
Budget Narrative

Department of Forestry

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Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

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Department of Forestry

Certifying Signatures

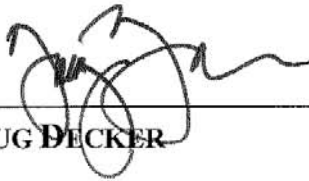
I hereby certify that the accompany summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

OREGON DEPARTMENT OF FORESTRY

2600 STATE STREET, SALEM, OR 97310

Agency Name

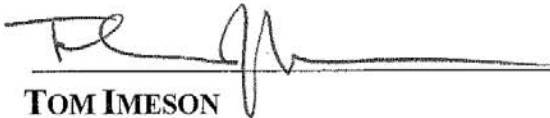
Agency Address



DOUG DECKER

STATE FORESTER

Title



TOM IMESON

CHAIR, OREGON BOARD OF FORESTRY

Title

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

Agency Request

Governor's Budget

Legislatively Adopted

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Department of Forestry

Legislative Action

Legislative Action Summary

2013 Regular Legislative Session – 2013-15 Biennium – Oregon Chapter Law and Budget Reports

Bill	Chapter Law	Purpose	Page #
SB 5521	620	Main Budget Bill, including Lottery Funds Debt Service Authority (DAS) for Gilchrist State forest purchase, past and present	B-4
SB 5521	620	Budget Report and Measure Summary	B-6
SB 5521-A	620	2013 Session Budget Report Correction: Senate Bill 5521-A	B-28
HB 2050	619	Forestland fire protection provisions for, limiting expenditures, declaring emergency.	B-46
HB 2051	639	Forest Products Harvest Tax	B-50
SB 5507	727	Eastern Lane Capital Construction authority, purchase additional Gilchrist land	B-54
SB 5507	727	Budget Report and Measure Summary	B-60
HB 5008	723	Emergency Board authority, especially SPA for Fire Protection	B-67
HB 5008	723	Budget Summary	B-99

2014 Regular Legislative Session – 2013-15 Biennium – Oregon Chapter Law and Budget Reports

Bill	Chapter Law	Purpose	Page #
HB 5201	118	Restoration of the ending balance holdback & approval of limitation for Fire costs limit.	B-107

2013-2015 Legislative Emergency Board Action and Joint Committee on Ways & Means

Date	Chapter Law	Purpose	Page #
November 2013	n/a	Report on the 2013 fire season	B-111
November 2013	n/a	Request of the SPA and Limitation increase for the Fire suppression costs	B-115
December 2014	n/a	Special purpose appropriation funds allocated to cover Fire suppression costs	B-121

Agency Request

Governor's Budget

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Department of Forestry

Legislative Action

Legislative Action Summary

2013-2015 Agency Budget Note Summary

Budget Note Number	Program	Purpose	Page #
No: 1 (HB 5008 pg.28)	Agency Admin	Eastern Oregon Forest Collaboration	B-3

Agency Request

Governor's Budget

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107BF02

Budget Narrative

Budget Note #	Budget Note Title	Budget Structure	Program	Fund Type	Amount
No: 1 (HB 5008 pg.28)	Eastern Oregon Forest Collaboration	008-00-00	Agency Administration	Lottery Funds	\$2,885,000

Budget Note #1: Senate Bill 5521 (2013) provided \$2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor’s dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the \$2,885,000, at the department’s discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board’s existing expenditure limitation. The position, if created, is to be the state’s point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

The Department is directed to report to the Legislature in February 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Enrolled

Senate Bill 5521

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with precession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER 000620

AN ACT

Relating to the financial administration of the State Forestry Department; appropriating money; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the State Forestry Department, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts, for the following purposes:

- (1) Agency administration..... \$ 200,000
- (2) Fire protection..... \$ 38,599,721
- (3) Private forests \$ 14,324,295
- (4) Debt service..... \$ 2,873,589

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in this section, collected or received by the State Forestry Department, for the following purposes:

- (1) Agency administration..... \$ 25,707,214
- (2) Fire protection..... \$ 63,321,292
- (3) State forests \$ 89,129,389
- (4) Private forests \$ 9,647,638
- (5) Capital improvement..... \$ 4,314,778
- (6) Debt service..... \$ 1,694,322
- (7) Equipment pool..... \$ 15,279,530
- (8) Facilities maintenance and management..... \$ 5,119,554

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$2,523,132 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund, for debt service and costs relating to the purchase of land in the Gilchrist Forest, to the State Forestry Department for agency administration.

SECTION 4. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment

of expenses from federal funds other than those described in section 2 of this 2013 Act collected or received by the State Forestry Department, for the following purposes:

- (1) Agency administration \$ 2,119,981
- (2) Fire protection..... \$ 15,733,584
- (3) State forests \$ 839,682
- (4) Private forests..... \$ 12,175,820

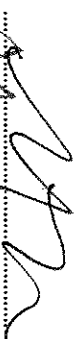
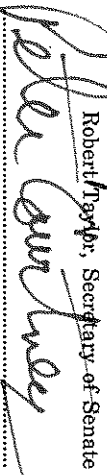
SECTION 5. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$5,000,000, to be allocated to the State Forestry Department for fire protection expenses.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$2,885,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the State Forestry Department, for Eastern Oregon Forest Collaboration.

SECTION 7. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect July 1, 2013.

Passed by Senate June 26, 2013


 Robert Taylor, Secretary of Senate

 Peter Courtney, President of Senate

Passed by House June 28, 2013

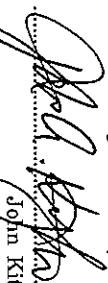

 Tina Kotek, Speaker of House

Received by Governor

3:43 P.M., July 5, 2013

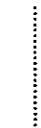

Approved:

9:29 A.M., July 6, 2013



 John Kitzhaber, Governor

Filed in Office of Secretary of State:

1:58 P.M., July 8, 2013


 Kate Brown, Secretary of State

Senate Bill 5521
Department of Forestry

Senate Bill 5521 is the budget bill for the State Forestry Department. The Department manages state forest lands, provides state and private forest land fire protection, and provides stewardship for non-federal forest lands through administration of the Forest Practices Act and provision of forestry assistance. Other Funds support roughly 70% of the Department's budget. Just over 20% of the agency's budget is derived from the General Fund and Lottery Funds. Federal Funds comprise the remaining 10% of the budget.

The Natural Resources Subcommittee recommends a total budget of \$306.4 million, and 871.72 full-time equivalent positions. The total budget is 3.5% lower than the 2011-13 legislatively approved budget, primarily due to phasing out the last of the federal stimulus grant funds.

General and Lottery Funds total \$61.4 million, an 11% increase over the 2011-13 legislatively approved budget. The budget includes:

- Funding for the Wildfire Protection Act - \$1.6 million General Fund; \$6 million Other Funds.
- Lottery Fund support for the Eastern Oregon Forest Collaboration project - \$2.9 million.
- General Fund for Governor's forest advisor - \$200,000.
- An Emergency Board Special Purpose Appropriation for fire severity costs and the 2014 insurance premium - \$5 million.
- Elliott State Forest monitoring resources - \$250,000 Other Funds.
- Technical assistance and incentives for family forestland owners.
- Debt service for \$1,750,000 capital construction for an Eastern Lane warehouse replacement.
- Statewide packages for administrative reductions and PERS rate adjustments.

The Natural Resources Subcommittee recommends SB 5521 be amended and reported out do pass, as amended.

BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Unger

Carrier – Senate: Sen. Edwards

Action: Do Pass as Amended and be Printed A-Engrossed

Vote:

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Nays:

Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Linda Gilbert, Legislative Fiscal Office

Meeting Date: June 21, 2013

Agency

Oregon Department of Forestry
Emergency Board

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 49,952,021	\$ 51,293,403	\$ 53,124,016	\$ 3,171,995	6.4%
General Fund Debt Service	\$ 2,890,593	\$ 2,760,225	\$ 2,873,589	\$ (17,004)	-0.6%
Lottery Funds	\$ 0	\$ 0	\$ 2,885,000	\$ 2,885,000	100.0%
Lottery Funds Debt Service	\$ 2,542,314	\$ 2,523,132	\$ 2,523,132	\$ (19,182)	-0.8%
Other Funds	\$ 211,976,507	\$ 203,977,553	\$ 208,204,617	\$ (3,771,890)	-1.8%
Other Funds Capital Improvements	\$ 4,213,650	\$ 4,314,778	\$ 4,314,778	\$ 101,128	2.4%
Other Funds Debt Service	\$ 1,665,510	\$ 1,547,079	\$ 1,694,322	\$ 28,812	1.7%
Federal Funds	\$ 44,278,675	\$ 30,433,489	\$ 30,869,067	\$ (13,409,608)	-30.3%
Total	\$ 317,519,270	\$ 296,849,659	\$ 306,488,521	\$ (11,030,749)	-3.5%

Position Summary

Authorized Positions	1,181	1,179	1,200	19
Full-time Equivalent (FTE) positions	852.19	859.59	871.72	19.53

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Emergency Board

General Fund Special Purpose Appropriation

Fire protection expenses	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	100%
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Summary of Revenue Changes

The State Forestry Department is funded with General Fund, Lottery Funds, Other Funds, and Federal Funds. Lottery Funds support debt service and one-time funding for work with the federal government in Eastern Oregon. Other Funds revenue sources include the harvest tax, landowner assessments, and sale of timber on forestlands managed by the department. The budget assumes passage of House Bill 2051, which would set the Forest Products Harvest Tax rates for calendar years 2013 and 2015. This tax helps fund the Forest Practices program. The agency receives Federal Funds for a variety of fire program activities, and for rule effectiveness monitoring projects, forest insect and disease activities, and for

landowner assistance in the Private Forests program. The Subcommittee approved continuing federal grants through the United States Forest Service Rural Fire Department Assistance, Western State Fire Managers, Community Assistance, and the Western Competitive discretionary grant programs. Federal dollars are sometimes budgeted as Other Funds. The agency pays for its administrative functions via intra-fund transfers from the program units.

Summary of Natural Resources Subcommittee Action

The State Forestry Department works to serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability. The agency:

- provides forest fire protection services.
- provides forest management and conservation technical assistance to landowners and communities.
- develops plans for habitat conservation, forest health, and timber production on state forestland.
- provides high quality seedlings for reforestation.
- works with partners on practical solutions for salmon habitat restoration and encroaching urbanization of wild land areas.

The Subcommittee approved an agency total funds budget of \$306,488,521 and 1,200 positions (871.72 FTE) and the establishment of a \$5,000,000 special purpose appropriation in the Emergency Fund for fire protection purposes. The total funds budget is a 3.5 percent decrease from the 2011-13 Legislatively Approved Budget through December 2012. It is a 3.2 percent increase from the 2013-15 current service level. The budget includes \$55,997,605 General Fund and \$5,408,132 non-dedicated Lottery Funds.

Agency Administration

The Agency Administration program is responsible for policy development, forest resource analysis and planning, information systems support, financial services, personnel, safety and training, central word processing, administration of log branding activities, public affairs coordination, and air operations. The Subcommittee approved a budget of \$30,912,195 total funds and 96 positions (95.48 FTE).

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 482: Information Technology Support Capacity was approved. This package establishes four permanent positions (3.63 FTE) and provides \$732,911 Other Funds expenditure limitation to support the ongoing Forest Business Improvement Initiative, planned information technology projects, and ongoing support required to maintain these systems.

The Subcommittee approved Package 485: Agency Admin Capacity & Technical Adjustments. This package provides \$397,030 total funds expenditure limitation and two positions (1.95 FTE) as part of an effort to correct position funding sources, classifications, and full-time/part-time status. The package accomplishes this by shifting positions and related expenditure limitation to Agency Administration from Fire Protection and from Facilities Maintenance & Management.

Package 487: Forest Collaborative Support was approved; this package provides \$200,000 General Fund for a contract for professional services to assist the state in seeking solutions to forest health and economic problems.

The Subcommittee approved package 810: LFO Analyst Adjustments. This package provides \$318,780 total funds expenditure limitation to correctly allocate price list adjustments for state government service charges and to carry over \$400,000 unspent Other Funds expenditure limitation to complete a technology project begun in the 2007-09 biennium.

Package 811: Eastern Oregon Forest Collaboration was approved; this package provides \$2,885,000 one-time discretionary Lottery Fund for forest management efforts. The package includes two elements: first, \$1 million for technical and science support needed to increase the pace and scale of collaboratively developed forest management efforts and second, \$1.885 million to build and pilot a new business model for federal forest management projects in the US Forest Service Blue Mountain Restoration Strategy area. The Strategy area includes the Wallowa-Whitman, Umatilla, Ochoco and Malheur national forests. Funding for these projects is contingent on US Forest Service Investment. Contracts will be awarded and administered by the Department of Forestry.

Fire Protection

The Fire Protection program is responsible for fire prevention, fire suppression, and treatment of forest fuels. The agency provides fire protection on approximately 15.7 million acres of public and private forestlands. Through the Cooperative Fire subprogram, the department maintains trained firefighting crews and facilitates the sharing of interagency resources. The program's Emergency Fire Cost Committee is responsible for the Oregon Forestland Protection Fund (OFLPF), which equalizes firefighting costs across the state and supports the purchase of insurance to protect Oregon against disastrous fire costs. Fire program revenues come from the General Fund and a variety of other sources, including landowner assessments and federal dollars. The Subcommittee approved a total funds budget of \$117,654,597 and 693 positions (394.73 FTE).

Package 081: May 2012 Emergency Board was approved. This package has no overall budget impact; it merely shifts \$111,214 General Fund from one type of special payment to another.

Package 090: Analyst Adjustments was approved; this package reduces total funds expenditure limitation by \$722,011 for two reasons. First, the administrative pro-rate charge is reduced by \$722,011. Second, there is a \$483,798 General Fund increase and an Other Funds expenditure

limitation decrease of the same amount to reflect an increase in private land ownership acreage from 75 percent to 77 percent. These two actions result in a net \$238,213 General Fund decrease and a \$483,798 Other Funds decrease.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 410: Wildfire Protection Funding Act was approved; this package provides \$7,598,418 total funds and 10 positions (3.33 FTE) to implement the first phase of a plan intended to decrease large fires by shifting the funding of severity (initial attack) resources, shifting the funding mix for large fires, and reducing the per-acre rates paid by owners of land with low productivity. This package provides a \$1,599,469 General Fund appropriation and \$5,998,949 Other Funds expenditure limitation for the first phase. In future biennia General Fund support will increase to \$9,600,000 per biennium. Other Funds revenues for the package come from the Oregon Forest Lands Protection Fund, which is funded through landowner assessments.

The Subcommittee recommended package 412: Fire Investigation. This package provides \$145,233 total funds expenditure limitation and one position (0.88 FTE) to add limited capacity to investigate and collect revenue from cost collectible fires. Funding for the package comes from landowner assessments and federal contract agreements.

Package 482: Information Technology Support Capacity was approved; this package adds \$283,532 General Fund to provide more administrative pro-rate revenue in Agency Administration. The additional revenue will permanently support the Forest Business Improvement Initiative, which has future projects identified and will provide ongoing support to maintain these systems.

The Subcommittee recommended package 485: Agency Admin Capacity & Technical Adjustments. This package provides \$26,511 total funds expenditures and eliminates one position (1.00 FTE). It adds \$176,900 General Fund, which is offset with a \$150,389 Other Funds expenditure limitation reduction. The package moves a position from the Fire Protection program to Agency Administration.

Package 810: LFO Analyst Adjustments was approved; this package provides \$10,039 total funds expenditure limitation to correctly allocate price list adjustments for state government service charges. It includes a \$20,477 General Fund reduction.

Equipment Pool

The agency has over 3,500 pieces of equipment in its motor and radio pools. These assets include cars, airplanes, trucks, trailers, heavy equipment, and radios. The department provides radio communication services for several other state agencies. The Subcommittee approved a total funds budget of \$15,279,530 and 29 positions (29.73 FTE).

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 810: LFO Analyst Adjustments was approved; this package provides \$3,149 Other Funds expenditure limitation to correctly allocate price list adjustments for state government service charges.

State Forests

The State Forestlands program manages state-owned public forests, including the Tillamook, Clatsop, and Elliott forests. The program manages approximately 790,000 acres of land, with the Board of Forestry owning about 656,000 of these acres and the Common School Fund owning the remainder. The program supports itself with timber sale revenues. The Subcommittee approved a total funds budget of \$89,969,071 and 268 positions (241.99 FTE).

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 486: Elliott State Forest Monitoring was approved; this package provides \$250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliot State Forest and to support continued participation in Research Cooperatives, which conduct multi-agency, adaptive management, watershed-scale research projects. Funding for the package comes from net harvest proceeds from the Elliot State Forest. This forest is an asset of the Common School Fund, which is administered by the State Land Board. Litigation is expected to keep harvests minimal, resulting in a maximum amount of \$250,000 for this package. If additional revenue becomes available or diminishes further, the agency can request additional expenditure limitation or tighten the timing of the study.

Package 810: LFO Analyst Adjustments was approved; this package provides \$25,146 total funds expenditure limitation to correctly allocate price list adjustments for state government service charges.

Private Forests

The Private Forests program administers the Oregon Forest Practices Act, provides technical and financial assistance to forest landowners, provides insect and disease surveys and technical assistance statewide, and conducts effectiveness and compliance monitoring. The Forest Practices Act authorizes the Board of Forestry to develop comprehensive administrative rules that encourage economically efficient forest practices on privately owned land, while encouraging resource protection. The Subcommittee approved a total funds budget of \$36,147,753 and 114 positions (109.79 FTE).

The Subcommittee recommended Package 090: Analyst Adjustments. This package increases General Fund appropriation by \$12,624 in Private Forests, reduces General Fund in Fire Protection, and reduces Other Funds expenditure limitation in Agency Administration to correct intra-agency transfers (special payments) from Private Forests and Fire Protection to Agency Administration based on the share of private forest land increasing from 75 percent to 77 percent.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by

approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 452: Integrated Effectiveness Monitoring was approved; this package provides total funds of \$446,611 and one position (0.88 FTE) to support research under the Watersheds Research Cooperative and Riparian Function and Stream Temperature project. The package includes \$387,966 General Fund; \$300,000 of this amount will go to Oregon State University for the Trask Project. The position is expected to start October 1, 2013.

The Subcommittee recommended package 453: Forest Practices Act Administration. This package provides \$675,095 Federal Funds expenditure limitation and five positions (3.41 FTE) to provide one-on-one technical assistance and incentives to family forestland owners, primarily in urban and wildland-urban interface areas. These efforts help implement the Oregon Plan for Salmon and Watersheds and the Forest Practices Act. Funding for the package comes from the US Department of Agriculture's Natural Resources Conservation Service.

Package 482: Information Technology Support Capacity was approved; this package adds \$57,929 General Fund to correctly allocate support for package 482 in Agency Administration. Previously it was allocated to the Fire Protection program.

The Subcommittee recommended package 485: Agency Admin Capacity & Technical Adjustments. This package provides \$36,143 General Fund to correctly allocate support for package 485 in Agency Administration. Previously it was allocated to the Fire Protection program.

Package 810: LFO Analyst Adjustments was approved; this package provides \$4,945 total funds expenditure limitation to correctly allocate price list adjustments for state government service charges.

Facilities Maintenance & Management

This program is solely focused on facilities maintenance activities. The Subcommittee approved a total funds budget of \$5,119,554 and no positions or FTE.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 485: Agency Admin Capacity & Technical Adjustments was approved; this package reduces Other Funds expenditure limitation by \$219,668 and eliminates one position (0.95 FTE). The package moves a position from this program into Agency Administration to better align funding and positions with the actual work performed.

The Subcommittee recommended package 810: LFO Analyst Adjustments. This package provides \$101 Other Funds expenditure limitation to correctly allocate price list adjustments for state government service charges.

Debt Service

This program unit contains the agency's debt service obligations. The Subcommittee approved a budget of \$7,091,043 total funds and no positions or FTE.

Package 431: Acquisition of Gilchrist State Forest Lands in the Capital Construction program is recommended but because the bond sales will occur in the spring of 2015, no additional debt service is needed for the 2013-15 biennium. The additional debt service will appear in the 2015-17 biennium budget.

The Subcommittee recommended Package 481: Eastern Lane Redevelopment Project. This package provides total funds expenditures of \$260,607 to pay debt service on Article XI-Q bonds; proceeds of \$1,750,000 will be used to replace a structurally compromised and unsafe warehouse that serves the operational needs of the Fire Protection program as well as other department programs. The package includes \$113,364 General Fund.

Capital Improvement

This program maintains 400 structures statewide, many of which were built over 40 years ago. The Subcommittee approved a budget of \$4,314,778 Other Funds expenditure limitation and no positions or FTE.

Capital Construction

This program unit contains expenditures for acquisitions or construction projects that use bond proceeds as financing. The Subcommittee recommended \$9,350,000 Other Funds and no positions or FTE.

Package 431: Acquisition of Gilchrist State Forest Lands was recommended; this package provides \$7,600,000 Other Funds expenditure limitation to purchase lands to add to the Gilchrist State Forest. The funding for the package is lottery revenue bond proceeds included in Senate Bill 5533. The bonds will not be sold until the spring of 2015.

The Subcommittee recommended Package 481: Eastern Lane Redevelopment Project for inclusion in Senate bill 5506, which provides expenditure limitation for capital construction project. Including the package in Senate Bill 5506 would provide \$1,750,000 in bond proceeds to replace a structurally compromised and unsafe warehouse that serves the operational needs of the Fire Protection program as well as other department programs. The recommended amount is less than the original request of \$2,500,000 because the project has been re-scoped to focus on core issues.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5521-A

Oregon Department of Forestry
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 52,842,614	\$ 2,542,314	\$ 217,855,667	\$ 0	\$ 44,278,675	\$ 0	\$ 317,519,270	1,181	852.19
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 54,053,628	\$ 2,523,132	\$ 209,839,410	\$ 0	\$ 30,433,489	\$ 0	\$ 296,849,659	1,179	859.59
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
008 - Agency Administration									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (160,004)	\$ 0	\$ (19,930)	\$ 0	\$ (179,934)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (42,330)	\$ 0	\$ (4,350)	\$ 0	\$ (46,680)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (339,299)	\$ 0	\$ (34,865)	\$ 0	\$ (374,164)	0	0.00
Package 482: Information Technology Support									
Capacity									
Personal Services	\$ 0	\$ 0	\$ 612,869	\$ 0	\$ 0	\$ 0	\$ 612,869	4	3.63
Services and Supplies	\$ 0	\$ 0	\$ 104,042	\$ 0	\$ 0	\$ 0	\$ 104,042		
Capital Outlay	\$ 0	\$ 0	\$ 16,000	\$ 0	\$ 0	\$ 0	\$ 16,000		
Package 485: Agency Admin Capacity & Technical									
Adjustments									
Personal Services	\$ 0	\$ 0	\$ 457,276	\$ 0	\$ (60,246)	\$ 0	\$ 397,030	2	1.95
Package 487: Forest Collaborative Support									
Services and Supplies	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000		
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ 317,881	\$ 0	\$ 899	\$ 0	\$ 318,780		
Package 811: Eastern Oregon Forest Collaboration									
Services and Supplies	\$ 0	\$ 2,885,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,885,000		
010 - Fire Protection									
Package 081: May 2012 Emergency Board									
Special Payments account 6060	\$ (111,214)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (111,214)		
Special Payments account 6090	\$ 111,214	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 111,214		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5521-A

Oregon Department of Forestry
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 090: Analyst Adjustments									
Special Payments account 6060	\$ (238,213)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (238,213)		
Special Payments account 6085	\$ 0	\$ 0	\$ (483,798)	\$ 0	\$ 0	\$ 0	\$ (483,798)		
Package 091: Stawie ide Administrative Savings									
Services and Supplies	\$ (55,800)	\$ 0	\$ (135,413)	\$ 0	\$ (7,716)	\$ 0	\$ (198,929)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (40,986)	\$ 0	\$ (98,728)	\$ 0	\$ (10,259)	\$ 0	\$ (149,973)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (328,527)	\$ 0	\$ (791,367)	\$ 0	\$ (82,232)	\$ 0	\$ (1,202,126)	0	0.00
Package 410: Wildfire Protection Funding Act									
Personal Services	\$ 129,753	\$ 0	\$ 256,879	\$ 0	\$ 0	\$ 0	\$ 386,632	10	3.33
Services and Supplies	\$ 1,469,716	\$ 0	\$ 5,742,070	\$ 0	\$ 0	\$ 0	\$ 7,211,786		
Package 412: Fire Investigation									
Personal Services	\$ 0	\$ 0	\$ 80,725	\$ 0	\$ 40,484	\$ 0	\$ 121,209	1	0.88
Services and Supplies	\$ 0	\$ 0	\$ 16,000	\$ 0	\$ 8,024	\$ 0	\$ 24,024		
Package 482: Information Technology Support									
Capacity									
Special Payments account 6060	\$ 283,532	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 283,532		
Package 485: Agency Admin Capacity & Technical									
Adjustments									
Personal Services	\$ 0	\$ 0	\$ (150,389)	\$ 0	\$ 0	\$ 0	\$ (150,389)	-1	-1.00
Special Payments account 6060	\$ 176,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 176,900		
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ 10,943	\$ 0	\$ 27,670	\$ 0	\$ 2,846	\$ 0	\$ 41,459		
Special Payments account 6060	\$ (31,420)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (31,420)		
020 - Equipment Pool									
Package 091: Stawie ide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (13,752)	\$ 0	\$ 0	\$ 0	\$ (13,752)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (12,538)	\$ 0	\$ 0	\$ 0	\$ (12,538)	0	0.00

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5521-A

Oregon Department of Forestry
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 093: Other PERS Adjustments Personal Services	\$ 0	\$ 0	\$ (100,503)	\$ 0	\$ 0	\$ 0	\$ (100,503)	0	0.00
Package 810: LFO Analyst Adjustments Services and Supplies	\$ 0	\$ 0	\$ 3,149	\$ 0	\$ 0	\$ 0	\$ 3,149		
030 - State Forests									
Package 091: Statewide Administrative Savings Services and Supplies	\$ 0	\$ 0	\$ (137,891)	\$ 0	\$ 0	\$ 0	\$ (137,891)		
Package 092: PERS Taxation Policy Personal Services	\$ 0	\$ 0	\$ (98,662)	\$ 0	\$ 0	\$ 0	\$ (98,662)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ 0	\$ 0	\$ (790,834)	\$ 0	\$ 0	\$ 0	\$ (790,834)	0	0.00
Package 486: Elliott State Forest Monitoring Services and Supplies	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 250,000		
Package 810: LFO Analyst Adjustments Services and Supplies	\$ 0	\$ 0	\$ 25,146	\$ 0	\$ 0	\$ 0	\$ 25,146		
050 - Private Forests									
Package 090: Analyst Adjustments Special Payments account 6060	\$ 12,624	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,624		
Package 091: Statewide Administrative Savings Services and Supplies	\$ (28,100)	\$ 0	\$ (29,127)	\$ 0	\$ (8,855)	\$ 0	\$ (66,082)		
Package 092: PERS Taxation Policy Personal Services	\$ (23,462)	\$ 0	\$ (15,339)	\$ 0	\$ (7,174)	\$ 0	\$ (45,975)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ (188,064)	\$ 0	\$ (122,948)	\$ 0	\$ (57,504)	\$ 0	\$ (368,516)	0	0.00
Package 452: Integrated Effectiveness Monitoring Personal Services	\$ 81,045	\$ 0	\$ 54,031	\$ 0	\$ 0	\$ 0	\$ 135,076	1	0.88
Services and Supplies	\$ 6,921	\$ 0	\$ 4,614	\$ 0	\$ 0	\$ 0	\$ 11,535		
Special Payments account 6580	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5521-A

Oregon Department of Forestry
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 453: Forest Practices Act Administration									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 471,787	\$ 0	\$ 471,787	5	3.41
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 113,308	\$ 0	\$ 113,308		
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000	\$ 0	\$ 90,000		
Package 482: Information Technology Support Capacity									
Special Payments account 6060	\$ 57,929	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 57,929		
Package 485: Agency Admin Capacity & Technical Adjustments									
Special Payments account 6060	\$ 36,143	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 36,143		
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ (321)	\$ 0	\$ 3,905	\$ 0	\$ 1,361	\$ 0	\$ 4,945		
070 - Facilities Maintenance & Management									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (2,704)	\$ 0	\$ 0	\$ 0	\$ (2,704)		
Package 485: Agency Admin Capacity & Technical Adjustments									
Personal Services	\$ 0	\$ 0	\$ (219,668)	\$ 0	\$ 0	\$ 0	\$ (219,668)	-1	-0.95
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ 101	\$ 0	\$ 0	\$ 0	\$ 101		
085 - Debt Service									
Package 481: Eastern Lane Redevelopment Project									
Debt Service	\$ 113,364	\$ 0	\$ 147,243	\$ 0	\$ 0	\$ 0	\$ 260,607		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5521-A

Oregon Department of Forestry
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
089 - Capital Construction									
See Senate Bill 5533 and Senate Bill 5507 for Packages 431 and 481									
TOTAL ADJUSTMENTS	\$ 1,943,977	\$ 2,885,000	\$ 4,374,307	\$ 0	\$ 435,578	\$ 0	\$ 9,638,862	21	12.13
SUBCOMMITTEE RECOMMENDATION *	\$ 55,997,605	\$ 5,408,132	\$ 214,213,717	\$ 0	\$ 30,869,067	\$ 0	\$ 306,488,521	1,200	871.72
% Change from 2011-13 Leg Approved Budget	6.0%	112.7%	-1.7%	0.0%	-30.3%	0.0%	-3.5%		
% Change from 2013-15 Current Service Level	3.6%	114.3%	2.1%	0.0%	1.4%	0.0%	3.2%		
EMERGENCY BOARD									
Special Purpose Appropriation									
Fire Protection Expenses	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000		

Legislatively Approved 2013-2015 Key Performance Measures

Agency: FORESTRY DEPARTMENT

Mission: To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS – Percent of Oregon’s forested counties and forest protective associations rating that ODF programs collectively provide “good” or “excellent” customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	100.00	100.00	100.00
1 - CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS – Percent of Oregon’s forested counties and forest protective associations rating that ODF programs collectively provide “good” or “excellent” customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	100.00	100.00	100.00
1 - CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS – Percent of Oregon’s forested counties and forest protective associations rating that ODF programs collectively provide “good” or “excellent” customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	100.00	100.00	100.00
1 - CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS – Percent of Oregon’s forested counties and forest protective associations rating that ODF programs collectively provide “good” or “excellent” customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	93.00	100.00	100.00
1 - CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS – Percent of Oregon’s forested counties and forest protective associations rating that ODF programs collectively provide “good” or “excellent” customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	100.00	100.00	100.00

Agency: FORESTRY DEPARTMENT

Mission: To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS – Percent of Oregon’s forested counties and forest protective associations rating that ODF programs collectively provide “good” or “excellent” customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	100.00	100.00	100.00
2 - BOARD OF FORESTRY PERFORMANCE – Percent of total best practices met by the Board of Forestry.		Approved KPM	100.00	100.00	100.00
3 - FOREST PRACTICES ACT COMPLIANCE Percent of commercial forest operations that are in compliance with the Forest Practices Act		Approved KPM		100.00	100.00
4 - URBAN AND COMMUNITY FOREST MANAGEMENT – Percent of Oregon cities actively managing their urban and community forest resources.		Approved KPM	35.00	50.00	50.00
5 - STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests		Approved KPM	-10.80	2.00	1.00
6 - AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.		Approved KPM	0.00	0.00	0.00
7 a - PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. a. Acres of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.		Approved KPM	3,891,863.00	6,000,000.00	6,000,000.00
7 b - PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. b. Acres of non-industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.		Approved KPM	842,817.00	920,969.00	948,598.00
8 a - FOREST STREAM WATER QUALITY: a. Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.		Approved KPM	0.04	75.00	75.00
8 b - FOREST STREAM WATER QUALITY: b. Percent of monitored stream sites associated predominately with forestland with significantly decreasing trends in water quality.		Approved KPM	16.00	30.00	30.00

Agency: FORESTRY DEPARTMENT

Mission: To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
8 c - FOREST STREAM WATER QUALITY: c. Percent of monitored stream sites associated predominately with forestland with water quality in good to excellent condition.		Approved KPM	64.00	60.00	60.00
9 - VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.		Approved KPM	93.71	105.50	105.50
10 - STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.		Approved KPM	13.00	30.00	30.00
11 - FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.		Approved KPM	94.84	98.00	98.00
12 - PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES – Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).		Approved KPM	13.95	14.00	14.00
13 - DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS Percent of forest lands without significant damage & mortality as assessed by aerial surveys.		Approved KPM	96.10	97.00	97.00
14 - FOREST BIOMASS UTILIZATION-- Million bone-dry tons of forest biomass converted to biofuels, electricity or steam.		Approved KPM	1.61	1.80	1.82

LFO Recommendation:

LFO recommends approval of the agency proposed KPMs and targets with the following modifications:

KPM #5 State Forests Total Revenue - Revenue projections in state forest lands are increasing by 13.2% over the 2011-13 legislatively approved budget based on planned timber sales. LFO would expect that the target result for 2012 and 2013 would increase over 2011 by at least 3% per year to achieve the projected revenue forecast and then 1% per year or more after that.

KPM #7b Private Forestland Managed at or above Forest Practices Act Standards - Previous target was established at the "ideal" number of acres which is the total number of nonindustrial acres in Oregon, 4.7 million. Since the agency relies wholly on the availability of federal grants to provide the technical assistance necessary to improve the measure and actual history indicates about a 3% increase per year, LFO recommends the target be established at 3% increase improvement per year.

KPM #8b Forest Stream Water Quality - Target set at zero is too low; targets for 2013-15 biennium should be established at 30% to reflect actual data. Future targets may need to be adjusted as actual data is recorded.

KPM #12 Prevention of human caused Wildland Forest – Based on actual data, the target is too high and should be lowered to 14% from 27.5%.

KPM #14 Forest Biomass Utilization – Reset targets to align with actual data.

Sub-Committee Action:

The Subcommittee approved the LFO recommendation.

**PROPOSED AMENDMENTS TO
SENATE BILL 5521**

1 On page 1 of the printed bill, line 8, delete “\$400,000” and insert
2 “\$200,000”.
3 In line 9, delete “\$38,278,405” and insert “\$38,599,721”.
4 In line 10, delete “\$14,242,176” and insert “\$14,324,295”.
5 In line 11, delete “\$2,909,396” and insert “\$2,873,589”.
6 In line 18, delete “\$24,805,784” and insert “\$25,707,214”.
7 In line 19, delete “\$63,998,959” and insert “\$63,321,292”.
8 In line 20, delete “\$89,354,243” and insert “\$89,129,389”.
9 In line 21, delete “\$9,651,487” and insert “\$9,647,638”.
10 In line 23, delete “\$1,772,146” and insert “\$1,694,322”.
11 In line 24, delete “\$15,276,381” and insert “\$15,279,530”.
12 In line 26, delete “\$5,099,111” and insert “\$5,119,554”.
13 On page 2, line 1, delete “\$3,319,996” and insert “\$2,523,132”.
14 In line 9, delete “\$2,104,391” and insert “\$2,119,981”.
15 In line 10, delete “\$15,682,230” and insert “\$15,733,584”.
16 In line 12, delete “\$12,174,459” and insert “\$12,175,820”.
17 After line 12, insert:
18 **“SECTION 5. (1) In addition to and not in lieu of any other appro-**
19 **priation, there is appropriated to the Emergency Board, for the**
20 **biennium beginning July 1, 2013, out of the General Fund, the amount**
21 **of \$5,000,000, to be allocated to the State Forestry Department for fire**
22 **protection expenses.**

1 “(2) If any of the moneys appropriated by subsection (1) of this
2 section are not allocated by the Emergency Board prior to December
3 1, 2014, the moneys remaining on that date become available for any
4 purpose for which the Emergency Board lawfully may allocate funds.
5 SECTION 6. Notwithstanding any other law limiting expenditures,
6 the amount of \$2,885,000 is established for the biennium beginning July
7 1, 2013, as the maximum limit for payment of expenses from lottery
8 moneys allocated from the Administrative Services Economic Devel-
9 opment Fund to the State Forestry Department, for Eastern Oregon
10 Forest Collaboration.”.

11 In line 13, delete “5” and insert “7”.

12



Oregon

John A. Kitzhaber, MD, Governor

Department of Administrative Services

Budget and Management Division
155 Cottage Street NE U10
Salem, OR 97301
PHONE: (503) 378-3106
FAX: (503) 373-7643

DATE: September 17, 2013

TO: George Naughton, Department of Administrative Services
Ken Rocco, Legislative Fiscal Office

FROM: Lisa Pearson, Policy and Budget Analyst
Budget and Management Division


SUBJECT: 2013 Session Budget Report Correction: Senate Bill 5521-A

ISSUE(S): The budget report detail spreadsheet for Senate Bill 5521-A identifies a \$483,798 Other Funds reduction in Special Payment account 6085 for package 090 in the Fire Protection SCR. That account does not have Other Funds in it so a reduction cannot be taken.


ACTION TO BE TAKEN:

In the detail spreadsheet under SCR 010 – Fire Protection, Package 090: strike “Special Payments Account 6085” and replace it with “Services and Supplies.”

CLARIFICATION/CORRECTION ACKNOWLEDGED:



George Naughton
Department of Administrative Services



Ken Rocco
Legislative Fiscal Office

Attachments

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77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session

MEASURE: SB 5521-A

BUDGET REPORT AND MEASURE SUMMARY

Carrier – House: Rep. Unger

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – Senate: Sen. Edwards

Action: Do Pass as Amended and be Printed A-Engrossed

Vote: 23 – 1 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, McLane, Nathanson, Richardson, Smith, Tomei, Williamson

Nays: Freeman

Exc: Hanna, Read

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Linda Gilbert, Legislative Fiscal Office

Meeting Date: June 21, 2013

Agency

Oregon Department of Forestry
Emergency Board

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 49,952,021	\$ 51,293,403	\$ 53,124,016	\$ 3,171,995	6.4%
General Fund Debt Service	\$ 2,890,593	\$ 2,760,225	\$ 2,873,589	\$ (17,004)	-0.6%
Lottery Funds	\$ 0	\$ 0	\$ 2,885,000	\$ 2,885,000	100.0%
Lottery Funds Debt Service	\$ 2,542,314	\$ 2,523,132	\$ 2,523,132	\$ (19,182)	-0.8%
Other Funds	\$ 211,976,507	\$ 203,977,553	\$ 208,204,617	\$ (3,771,890)	-1.8%
Other Funds Capital Improvements	\$ 4,213,650	\$ 4,314,778	\$ 4,314,778	\$ 101,128	2.4%
Other Funds Debt Service	\$ 1,665,510	\$ 1,547,079	\$ 1,694,322	\$ 28,812	1.7%
Federal Funds	\$ 44,278,675	\$ 30,433,489	\$ 30,869,067	\$ (13,409,608)	-30.3%
Total	\$ 317,519,270	\$ 296,849,659	\$ 306,488,521	\$ (11,030,749)	-3.5%

Position Summary

Authorized Positions	1,181	1,179	1,200	19
Full-time Equivalent (FTE) positions	852.19	859.59	871.72	19.53

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Emergency Board

General Fund Special Purpose Appropriation					
Fire protection expenses	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	100%

Summary of Revenue Changes

The State Forestry Department is funded with General Fund, Lottery Funds, Other Funds, and Federal Funds. Lottery Funds support debt service and one-time funding for work with the federal government in Eastern Oregon. Other Funds revenue sources include the harvest tax, landowner

assessments, and sale of timber on forestlands managed by the department. The budget assumes passage of House Bill 2051, which would set the Forest Products Harvest Tax rates for calendar years 2013 and 2015. This tax helps fund the Forest Practices program. The agency receives Federal Funds for a variety of fire program activities, and for rule effectiveness monitoring projects, forest insect and disease activities, and for landowner assistance in the Private Forests program. The Subcommittee approved continuing federal grants through the United States Forest Service Rural Fire Department Assistance, Western State Fire Managers, Community Assistance, and the Western Competitive discretionary grant programs. Federal dollars are sometimes budgeted as Other Funds. The agency pays for its administrative functions via intra-fund transfers from the program units.

Summary of Natural Resources Subcommittee Action

The State Forestry Department works to serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability. The agency:

- provides forest fire protection services.
- provides forest management and conservation technical assistance to landowners and communities.
- develops plans for habitat conservation, forest health, and timber production on state forestland.
- provides high quality seedlings for reforestation.
- works with partners on practical solutions for salmon habitat restoration and encroaching urbanization of wild land areas.

The Subcommittee approved an agency total funds budget of \$306,488,521 and 1,200 positions (871.72 FTE) and the establishment of a \$5,000,000 special purpose appropriation in the Emergency Fund for fire protection purposes. The total funds budget is a 3.5 percent decrease from the 2011-13 Legislatively Approved Budget through December 2012. It is a 3.2 percent increase from the 2013-15 current service level. The budget includes \$55,997,605 General Fund and \$5,408,132 non-dedicated Lottery Funds.

Agency Administration

The Agency Administration program is responsible for policy development, forest resource analysis and planning, information systems support, financial services, personnel, safety and training, central word processing, administration of log branding activities, public affairs coordination, and air operations. The Subcommittee approved a budget of \$30,912,195 total funds and 96 positions (95.48 FTE).

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 482: Information Technology Support Capacity was approved. This package establishes four permanent positions (3.63 FTE) and provides \$732,911 Other Funds expenditure limitation to support the ongoing Forest Business Improvement Initiative, planned information technology projects, and ongoing support required to maintain these systems.

The Subcommittee approved Package 485: Agency Admin Capacity & Technical Adjustments. This package provides \$397,030 total funds expenditure limitation and two positions (1.95 FTE) as part of an effort to correct position funding sources, classifications, and full-time/part-time status. The package accomplishes this by shifting positions and related expenditure limitation to Agency Administration from Fire Protection and from Facilities Maintenance & Management.

Package 487: Forest Collaborative Support was approved; this package provides \$200,000 General Fund for a contract for professional services to assist the state in seeking solutions to forest health and economic problems.

The Subcommittee approved package 810: LFO Analyst Adjustments. This package provides \$318,780 total funds expenditure limitation to correctly allocate price list adjustments for state government service charges and to carry over \$400,000 unspent Other Funds expenditure limitation to complete a technology project begun in the 2007-09 biennium.

Package 811: Eastern Oregon Forest Collaboration was approved; this package provides \$2,885,000 one-time discretionary Lottery Fund for forest management efforts. The package includes two elements: first, \$1 million for technical and science support needed to increase the pace and scale of collaboratively developed forest management efforts and second, \$1.885 million to build and pilot a new business model for federal forest management projects in the US Forest Service Blue Mountain Restoration Strategy area. The Strategy area includes the Wallowa-Whitman, Umatilla, Ochoco and Malheur national forests. Funding for these projects is contingent on US Forest Service Investment. Contracts will be awarded and administered by the Department of Forestry.

Fire Protection

The Fire Protection program is responsible for fire prevention, fire suppression, and treatment of forest fuels. The agency provides fire protection on approximately 15.7 million acres of public and private forestlands. Through the Cooperative Fire subprogram, the department maintains trained firefighting crews and facilitates the sharing of interagency resources. The program's Emergency Fire Cost Committee is responsible for the Oregon Forestland Protection Fund (OFLPF), which equalizes firefighting costs across the state and supports the purchase of insurance to protect Oregon against disastrous fire costs. Fire program revenues come from the General Fund and a variety of other sources, including landowner assessments and federal dollars. The Subcommittee approved a total funds budget of \$117,654,597 and 693 positions (394.73 FTE).

Package 081: May 2012 Emergency Board was approved. This package has no overall budget impact; it merely shifts \$111,214 General Fund from one type of special payment to another.

Package 090: Analyst Adjustments was approved; this package reduces total funds expenditure limitation by \$722,011 for two reasons. First, the administrative pro-rate charge is reduced by \$722,011. Second, there is a \$483,798 General Fund increase and an Other Funds expenditure limitation decrease of the same amount to reflect an increase in private land ownership acreage from 75 percent to 77 percent. These two actions result in a net \$238,213 General Fund decrease and a \$483,798 Other Funds decrease.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 410: Wildfire Protection Funding Act was approved; this package provides \$7,598,418 total funds and 10 positions (3.33 FTE) to implement the first phase of a plan intended to decrease large fires by shifting the funding of severity (initial attack) resources, shifting the funding mix for large fires, and reducing the per-acre rates paid by owners of land with low productivity. This package provides a \$1,599,469 General Fund appropriation and \$5,998,949 Other Funds expenditure limitation for the first phase. In future biennia General Fund support will

increase to \$9,600,000 per biennium. Other Funds revenues for the package come from the Oregon Forest Lands Protection Fund, which is funded through landowner assessments.

The Subcommittee recommended package 412: Fire Investigation. This package provides \$145,233 total funds expenditure limitation and one position (0.88 FTE) to add limited capacity to investigate and collect revenue from cost collectible fires. Funding for the package comes from landowner assessments and federal contract agreements.

Package 482: Information Technology Support Capacity was approved; this package adds \$283,532 General Fund to provide more administrative pro-rate revenue in Agency Administration. The additional revenue will permanently support the Forest Business Improvement Initiative, which has future projects identified and will provide ongoing support to maintain these systems.

The Subcommittee recommended package 485: Agency Admin Capacity & Technical Adjustments. This package provides \$26,511 total funds expenditures and eliminates one position (1.00 FTE). It adds \$176,900 General Fund, which is offset with a \$150,389 Other Funds expenditure limitation reduction. The package moves a position from the Fire Protection program to Agency Administration.

Package 810: LFO Analyst Adjustments was approved; this package provides \$10,039 total funds expenditure limitation to correctly allocate price list adjustments for state government service charges. It includes a \$20,477 General Fund reduction.

Equipment Pool

The agency has over 3,500 pieces of equipment in its motor and radio pools. These assets include cars, airplanes, trucks, trailers, heavy equipment, and radios. The department provides radio communication services for several other state agencies. The Subcommittee approved a total funds budget of \$15,279,530 and 29 positions (29.73 FTE).

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by

approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 810: LFO Analyst Adjustments was approved; this package provides \$3,149 Other Funds expenditure limitation to correctly allocate price list adjustments for state government service charges.

State Forests

The State Forestlands program manages state-owned public forests, including the Tillamook, Clatsop, and Elliott forests. The program manages approximately 790,000 acres of land, with the Board of Forestry owning about 656,000 of these acres and the Common School Fund owning the remainder. The program supports itself with timber sale revenues. The Subcommittee approved a total funds budget of \$89,969,071 and 268 positions (241.99 FTE).

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 486: Elliott State Forest Monitoring was approved; this package provides \$250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliot State Forest and to support continued participation in Research Cooperatives, which conduct multi-agency, adaptive management, watershed-scale research projects. Funding for the package comes from net harvest proceeds from the Elliot State Forest. This forest is an asset of the Common School Fund, which is administered by the State Land Board. Litigation is expected to keep harvests minimal, resulting in a maximum amount of \$250,000 for this package. If additional revenue becomes available or diminishes further, the agency can request additional expenditure limitation or tighten the timing of the study.

Package 810: LFO Analyst Adjustments was approved; this package provides \$25,146 total funds expenditure limitation to correctly allocate price list adjustments for state government service charges.

Private Forests

The Private Forests program administers the Oregon Forest Practices Act, provides technical and financial assistance to forest landowners, provides insect and disease surveys and technical assistance statewide, and conducts effectiveness and compliance monitoring. The Forest Practices Act authorizes the Board of Forestry to develop comprehensive administrative rules that encourage economically efficient forest practices on privately owned land, while encouraging resource protection. The Subcommittee approved a total funds budget of \$36,147,753 and 114 positions (109.79 FTE).

The Subcommittee recommended Package 090: Analyst Adjustments. This package increases General Fund appropriation by \$12,624 in Private Forests, reduces General Fund in Fire Protection, and reduces Other Funds expenditure limitation in Agency Administration to correct intra-agency transfers (special payments) from Private Forests and Fire Protection to Agency Administration based on the share of private forest land increasing from 75 percent to 77 percent.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 452: Integrated Effectiveness Monitoring was approved; this package provides total funds of \$446,611 and one position (0.88 FTE) to support research under the Watersheds Research Cooperative and Riparian Function and Stream Temperature project. The package includes \$387,966 General Fund; \$300,000 of this amount will go to Oregon State University for the Trask Project. The position is expected to start October 1, 2013.

The Subcommittee recommended package 453: Forest Practices Act Administration. This package provides \$675,095 Federal Funds expenditure limitation and five positions (3.41 FTE) to provide one-on-one technical assistance and incentives to family forestland owners, primarily in urban and wildland-urban interface areas. These efforts help implement the Oregon Plan for Salmon and Watersheds and the Forest Practices Act. Funding for the package comes from the US Department of Agriculture's Natural Resources Conservation Service.

Package 482: Information Technology Support Capacity was approved; this package adds \$57,929 General Fund to correctly allocate support for package 482 in Agency Administration. Previously it was allocated to the Fire Protection program.

The Subcommittee recommended package 485: Agency Admin Capacity & Technical Adjustments. This package provides \$36,143 General Fund to correctly allocate support for package 485 in Agency Administration. Previously it was allocated to the Fire Protection program.

Package 810: LFO Analyst Adjustments was approved; this package provides \$4,945 total funds expenditure limitation to correctly allocate price list adjustments for state government service charges.

Facilities Maintenance & Management

This program is solely focused on facilities maintenance activities. The Subcommittee approved a total funds budget of \$5,119,554 and no positions or FTE.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 485: Agency Admin Capacity & Technical Adjustments was approved; this package reduces Other Funds expenditure limitation by \$219,668 and eliminates one position (0.95 FTE). The package moves a position from this program into Agency Administration to better align funding and positions with the actual work performed.

The Subcommittee recommended package 810: LFO Analyst Adjustments. This package provides \$101 Other Funds expenditure limitation to correctly allocate price list adjustments for state government service charges.

Debt Service

This program unit contains the agency's debt service obligations. The Subcommittee approved a budget of \$7,091,043 total funds and no positions or FTE.

Package 431: Acquisition of Gilchrist State Forest Lands in the Capital Construction program is recommended but because the bond sales will occur in the spring of 2015, no additional debt service is needed for the 2013-15 biennium. The additional debt service will appear in the 2015-17 biennium budget.

The Subcommittee recommended Package 481: Eastern Lane Redevelopment Project. This package provides total funds expenditures of \$260,607 to pay debt service on Article XI-Q bonds; proceeds of \$1,750,000 will be used to replace a structurally compromised and unsafe warehouse that serves the operational needs of the Fire Protection program as well as other department programs. The package includes \$113,364 General Fund.

Capital Improvement

This program maintains 400 structures statewide, many of which were built over 40 years ago. The Subcommittee approved a budget of \$4,314,778 Other Funds expenditure limitation and no positions or FTE.

Capital Construction

This program unit contains expenditures for acquisitions or construction projects that use bond proceeds as financing. The Subcommittee recommended \$9,350,000 Other Funds and no positions or FTE.

Package 431: Acquisition of Gilchrist State Forest Lands was recommended; this package provides \$7,600,000 Other Funds expenditure limitation to purchase lands to add to the Gilchrist State Forest. The funding for the package is lottery revenue bond proceeds included in Senate Bill 5533. The bonds will not be sold until the spring of 2015.

The Subcommittee recommended Package 481: Eastern Lane Redevelopment Project for inclusion in Senate bill 5506, which provides expenditure limitation for capital construction project. Including the package in Senate Bill 5506 would provide \$1,750,000 in bond proceeds to replace a structurally compromised and unsafe warehouse that serves the operational needs of the Fire Protection program as well as other department programs. The recommended amount is less than the original request of \$2,500,000 because the project has been re-scoped to focus on core issues.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Corrected Copy

SB 5521-A

Oregon Department of Forestry
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 52,842,614	\$ 2,542,314	\$ 217,855,667	\$ 0	\$ 44,278,675	\$ 0	\$ 317,519,270	1,181	852.19
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 54,053,628	\$ 2,523,132	\$ 209,839,410	\$ 0	\$ 30,433,489	\$ 0	\$ 296,849,659	1,179	859.59
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
008 - Agency Administration									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (160,004)	\$ 0	\$ (19,930)	\$ 0	\$ (179,934)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (42,330)	\$ 0	\$ (4,350)	\$ 0	\$ (46,680)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (339,299)	\$ 0	\$ (34,865)	\$ 0	\$ (374,164)	0	0.00
Package 482: Information Technology Support Capacity									
Personal Services	\$ 0	\$ 0	\$ 612,869	\$ 0	\$ 0	\$ 0	\$ 612,869	4	3.63
Services and Supplies	\$ 0	\$ 0	\$ 104,042	\$ 0	\$ 0	\$ 0	\$ 104,042		
Capital Outlay	\$ 0	\$ 0	\$ 16,000	\$ 0	\$ 0	\$ 0	\$ 16,000		
Package 485: Agency Admin Capacity & Technical Adjustments									
Personal Services	\$ 0	\$ 0	\$ 457,276	\$ 0	\$ (60,246)	\$ 0	\$ 397,030	2	1.95
Package 487: Forest Collaborative Support									
Services and Supplies	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000		
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ 317,881	\$ 0	\$ 899	\$ 0	\$ 318,780		
Package 811: Eastern Oregon Forest Collaboration									
Services and Supplies	\$ 0	\$ 2,885,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,885,000		
010 - Fire Protection									
Package 081: May 2012 Emergency Board									
Special Payments account 6060	\$ (111,214)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (111,214)		
Special Payments account 6090	\$ 111,214	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 111,214		

 Agency Request

 X Governor's Budget

 Legislatively Adopted

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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SB 5521-A

Oregon Department of Forestry
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 090: Analyst Adjustments									
Special Payments account 6060	\$ (238,213)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (238,213)		
Services and Supplies	\$ 0	\$ 0	\$ (483,798)	\$ 0	\$ 0	\$ 0	\$ (483,798)		
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ (55,800)	\$ 0	\$ (135,413)	\$ 0	\$ (7,716)	\$ 0	\$ (198,929)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (40,986)	\$ 0	\$ (98,728)	\$ 0	\$ (10,259)	\$ 0	\$ (149,973)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (328,527)	\$ 0	\$ (791,367)	\$ 0	\$ (82,232)	\$ 0	\$ (1,202,126)	0	0.00
Package 410: Wildfire Protection Funding Act									
Personal Services	\$ 129,753	\$ 0	\$ 256,879	\$ 0	\$ 0	\$ 0	\$ 386,632	10	3.33
Services and Supplies	\$ 1,469,716	\$ 0	\$ 5,742,070	\$ 0	\$ 0	\$ 0	\$ 7,211,786		
Package 412: Fire Investigation									
Personal Services	\$ 0	\$ 0	\$ 80,725	\$ 0	\$ 40,484	\$ 0	\$ 121,209	1	0.88
Services and Supplies	\$ 0	\$ 0	\$ 16,000	\$ 0	\$ 8,024	\$ 0	\$ 24,024		
Package 482: Information Technology Support Capacity									
Special Payments account 6060	\$ 283,532	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 283,532		
Package 485: Agency Admin Capacity & Technical Adjustments									
Personal Services	\$ 0	\$ 0	\$ (150,389)	\$ 0	\$ 0	\$ 0	\$ (150,389)	-1	-1.00
Special Payments account 6060	\$ 176,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 176,900		
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ 10,943	\$ 0	\$ 27,670	\$ 0	\$ 2,846	\$ 0	\$ 41,459		
Special Payments account 6060	\$ (31,420)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (31,420)		
020 - Equipment Pool									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (13,752)	\$ 0	\$ 0	\$ 0	\$ (13,752)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (12,538)	\$ 0	\$ 0	\$ 0	\$ (12,538)	0	0.00

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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SB 5521-A

Oregon Department of Forestry
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (100,503)	\$ 0	\$ 0	\$ 0	\$ (100,503)	0	0.00
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ 3,149	\$ 0	\$ 0	\$ 0	\$ 3,149		
030 - State Forests									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (137,891)	\$ 0	\$ 0	\$ 0	\$ (137,891)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (98,662)	\$ 0	\$ 0	\$ 0	\$ (98,662)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (790,834)	\$ 0	\$ 0	\$ 0	\$ (790,834)	0	0.00
Package 486: Elliott State Forest Monitoring									
Services and Supplies	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 250,000		
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ 25,146	\$ 0	\$ 0	\$ 0	\$ 25,146		
050 - Private Forests									
Package 090: Analyst Adjustments									
Special Payments account 6060	\$ 12,624	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,624		
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ (28,100)	\$ 0	\$ (29,127)	\$ 0	\$ (8,855)	\$ 0	\$ (66,082)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (23,462)	\$ 0	\$ (15,339)	\$ 0	\$ (7,174)	\$ 0	\$ (45,975)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (188,064)	\$ 0	\$ (122,948)	\$ 0	\$ (57,504)	\$ 0	\$ (368,516)	0	0.00
Package 452: Integrated Effectiveness Monitoring									
Personal Services	\$ 81,045	\$ 0	\$ 54,031	\$ 0	\$ 0	\$ 0	\$ 135,076	1	0.88
Services and Supplies	\$ 6,921	\$ 0	\$ 4,614	\$ 0	\$ 0	\$ 0	\$ 11,535		
Special Payments account 6580	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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SB 5521-A

Oregon Department of Forestry
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 453: Forest Practices Act Administration									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 471,787	\$ 0	\$ 471,787	5	3.41
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 113,308	\$ 0	\$ 113,308		
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000	\$ 0	\$ 90,000		
Package 482: Information Technology Support Capacity									
Special Payments account 6060	\$ 57,929	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 57,929		
Package 485: Agency Admin Capacity & Technical Adjustments									
Special Payments account 6060	\$ 36,143	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 36,143		
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ (321)	\$ 0	\$ 3,905	\$ 0	\$ 1,361	\$ 0	\$ 4,945		
070 - Facilities Maintenance & Management									
Package 091: Statewide Administrative Savings									
Services and Supplies	\$ 0	\$ 0	\$ (2,704)	\$ 0	\$ 0	\$ 0	\$ (2,704)		
Package 485: Agency Admin Capacity & Technical Adjustments									
Personal Services	\$ 0	\$ 0	\$ (219,668)	\$ 0	\$ 0	\$ 0	\$ (219,668)	-1	-0.95
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ 0	\$ 0	\$ 101	\$ 0	\$ 0	\$ 0	\$ 101		
085 - Debt Service									
Package 481: Eastern Lane Redevelopment Project									
Debt Service	\$ 113,364	\$ 0	\$ 147,243	\$ 0	\$ 0	\$ 0	\$ 260,607		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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SB 5521-A

Oregon Department of Forestry
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
089 - Capital Construction									
See Senate Bill 5533 and Senate Bill 5507 for Packages 431 and 481									
TOTAL ADJUSTMENTS	\$ 1,943,977	\$ 2,885,000	\$ 4,374,307	\$ 0	\$ 435,578	\$ 0	\$ 9,638,862	21	12.13
SUBCOMMITTEE RECOMMENDATION *	\$ 55,997,605	\$ 5,408,132	\$ 214,213,717	\$ 0	\$ 30,869,067	\$ 0	\$ 306,488,521	1,200	871.72
% Change from 2011-13 Leg Approved Budget	6.0%	112.7%	-1.7%	0.0%	-30.3%	0.0%	-3.5%		
% Change from 2013-15 Current Service Level	3.6%	114.3%	2.1%	0.0%	1.4%	0.0%	3.2%		
EMERGENCY BOARD									
Special Purpose Appropriation									
Fire Protection Expenses	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000		

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Enrolled

House Bill 2050

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Governor John A. Kitzhaber, M.D., for State Forestry Department)

CHAPTER**000619**.....

AN ACT

Relating to forestland fire protection; creating new provisions; amending ORS 477.755 and 477.777; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 477.755 is amended to read:

477.755. (1) As used in this section, "annual expenditure" means the expenses of the Oregon Forest Land Protection Fund obligated in any 12-month period designated by the Emergency Fire Cost Committee by rule, corresponding to the policy period of any insurance for emergency fire costs.

[1] (2) Notwithstanding ORS 291.238, the moneys in the Oregon Forest Land Protection Fund are continuously appropriated [continuously] to the Emergency Fire Cost Committee [and shall be used] for the purposes of

(a) Equalizing emergency fire suppression costs for safeguarding forestland in any forest protection district; and for;

(b) Paying necessary administrative expenses. However, such administrative expenses may not, not to exceed the limit authorized by the Legislative Assembly each biennium[.];

(c) Contributing to the payment of emergency fire suppression costs insurance premiums, subject to the payment limitation established in ORS 477.775 (4);

(d) Paying costs related to the availability and mobilization of emergency fire suppression resources on a statewide basis; and

(e) Paying for nonroutine purchases of supplemental fire prevention, detection or suppression resources that will enhance the ability of the forester to perform fire protection responsibilities within a forest protection district.

[2] (3) Notwithstanding any other provision of law, the annual expenditure from the Oregon Forest Land Protection Fund from revenues received from ORS 321.015 (2), 477.277 (1), 477.295 (1) and (2), 477.750 (1) and (2), 477.760 (4) and 477.880 [2] may not exceed \$10 million, may not exceed the lesser of:

(a) \$13.5 million; or

(b) The sum of:
(A) The lesser of \$1 million or 50 percent of the eligible annual fire suppression costs determined by the committee;

(B) The lesser of \$9 million or the amount by which the eligible annual emergency fire suppression costs exceed \$2 million but do not exceed the policy deductible for emergency fire suppression costs insurance purchased under ORS 477.775;

(C) Necessary administrative expenses as determined by the committee and authorized under the limit described in subsection (2)(b) of this section;

(D) Contributions to the payment of emergency fire suppression costs insurance premiums, subject to the payment limitation established in ORS 477.775 (4);

(E) The lesser of \$3 million or three-fifths of the actual cost of activities described in ORS 477.777 (1)(b) and (c); and

(F) Any amounts expended for nonroutine purchases described in subsection (2)(e) of this section.

(3) As used in this section, "annual expenditure" means the expenses of the Oregon Forest Land Protection Fund obligated in any 12-month period designated by the Emergency Fire Cost Committee by rule that corresponds to the policy period of any insurance for emergency fire costs.]

SECTION 2. ORS 477.755, as amended by section 1 of this 2013 Act, is amended to read:

477.755. (1) As used in this section, "annual expenditure" means the expenses of the Oregon Forest Land Protection Fund obligated in any 12-month period designated by the Emergency Fire Cost Committee by rule, corresponding to the policy period of any insurance for emergency fire costs.

(2) Notwithstanding ORS 291.238, the moneys in the Oregon Forest Land Protection Fund are continuously appropriated to the Emergency Fire Cost Committee for the purposes of:

(a) Equalizing emergency fire suppression costs for safeguarding forestland in any forest protection district;

(b) Paying necessary administrative expenses, not to exceed the limit authorized by the Legislative Assembly each biennium;

(c) Contributing to the payment of emergency fire suppression costs insurance premiums, subject to the payment limitation established in ORS 477.775 (4);

(d) Paying costs related to the availability and mobilization of emergency fire suppression resources on a statewide basis; and

(e) Paying for nonroutine purchases of supplemental fire prevention, detection or suppression resources that will enhance the ability of the forester to perform fire protection responsibilities within a forest protection district.

(3) Notwithstanding any other provision of law, the annual expenditure from the Oregon Forest Land Protection Fund from revenues received from ORS 321.015 (2), 477.277 (1), 477.295 (1) and (2), 477.750 (1) and (2), 477.760 (4) and 477.880 may not exceed the lesser of:

(a) \$13.5 million; or

(b) The sum of:

(A) The lesser of [§1] \$5 million or 50 percent of the eligible annual fire suppression costs determined by the committee;

(B) The lesser of [§9] \$5 million or the amount by which the eligible annual emergency fire suppression costs exceed [§2] \$10 million but do not exceed the policy deductible for emergency fire suppression costs insurance purchased under ORS 477.775;

(C) Necessary administrative expenses as determined by the committee and authorized under the limit described in subsection (2)(b) of this section;

(D) Contributions to the payment of emergency fire suppression costs insurance premiums, subject to the payment limitation established in ORS 477.775 (4);

(E) The lesser of \$3 million or three-fifths of the actual cost of activities described in ORS 477.777 (1)(b) and (c); and

(F) Any amounts expended for nonroutine purchases described in subsection (2)(e) of this section.

SECTION 3. ORS 477.755, as amended by sections 1 and 2 of this 2013 Act, is amended to read:

477.755. (1) As used in this section, "annual expenditure" means the expenses of the Oregon Forest Land Protection Fund obligated in any 12-month period designated by the Emergency Fire Cost Committee by rule, corresponding to the policy period of any insurance for emergency fire costs.

(2) Notwithstanding ORS 291.238, the moneys in the Oregon Forest Land Protection Fund are continuously appropriated to the Emergency Fire Cost Committee for the purposes of:

- (a) Equalizing emergency fire suppression costs for safeguarding forestland in any forest protection district;
- (b) Paying necessary administrative expenses, not to exceed the limit authorized by the Legislative Assembly each biennium;
- (c) Contributing to the payment of emergency fire suppression costs insurance premiums, subject to the payment limitation established in ORS 477.775 (4);
- (d) Paying costs related to the availability and mobilization of emergency fire suppression resources on a statewide basis; and
- (e) Paying for nonroutine purchases of supplemental fire prevention, detection or suppression resources that will enhance the ability of the forester to perform fire protection responsibilities within a forest protection district.

(3) Notwithstanding any other provision of law, the annual expenditure from the Oregon Forest Land Protection Fund from revenues received from ORS 321.015 (2), 477.277 (1), 477.295 (1) and (2), 477.750 (1) and (2), 477.760 (4) and 477.880 may not exceed the lesser of:

- (a) \$13.5 million; or
- (b) The sum of:
- (A) The lesser of [\$5] \$10 million or 50 percent of the eligible annual fire suppression costs determined by the committee;
- (B) The lesser of \$5 million or the amount by which the eligible annual emergency fire suppression costs exceed \$10 million but do not exceed the policy deductible for emergency fire suppression costs insurance purchased under ORS 477.775.]

[(C)] (B) Necessary administrative expenses as determined by the committee and authorized under the limit described in subsection (2)(b) of this section;

[(D)] (C) Contributions to the payment of emergency fire suppression costs insurance premiums, subject to the payment limitation established in ORS 477.775 (4);

[(E)] (D) The lesser of \$3 million or three-fifths of the actual cost of activities described in ORS 477.777 (1)(b) and (c); and

[(F)] (E) Any amounts expended for nonroutine purchases described in subsection (2)(e) of this section.

SECTION 4. ORS 477.777 is amended to read:

477.777. (1) As part of the preparation of the budget forms submitted to the Oregon Department of Administrative Services pursuant to ORS 291.208 for the State Forestry Department, the State Forester shall prepare, in addition to any amounts budgeted for forest protection districts pursuant to ORS 477.206 to 477.231, a budget request for a General Fund appropriation [that may be used for any or all of the following:] for the following purposes:

- (a) Providing funds for the purchase of emergency fire suppression costs insurance under ORS 477.775.
- (b) [Placement of] Acquiring and placing centrally managed fire suppression resources for statewide use.
- (c) [Acquisition of] Acquiring fast-mobilizing, short-term contingency resources to be used based on predictions of [unusually] severe fire weather, widespread lightning events or serious resource shortage due to a heavy fire season in this state, in the western region of the United States or nationally.
- (d) [Enhancement of] Enhancing forest protection district resources in [limited] cases where land productivity or other economic factors seriously limit the [protection district's ability to provide adequate funding to meet performance standards.] ability of the forester to perform fire protection responsibilities.
- (e) Mitigating forest patrol assessment rates in cases where land productivity or other economic factors seriously limit the ability of the owners of forestlands in the forest protection district to comply with ORS 477.210 (1).

(2) The State Forester shall utilize critical discretion in the expenditure of the funds provided to the State Forestry Department pursuant to the separate budget request required under subsection (1) of this section.

(3) The State Forester shall report to the Emergency Board, each year, after the close of the fire season, on:

- (a) The nature and severity of the fire season;
- (b) The moneys expended on fire suppression;
- ~~(c) The rationale for the expenditures; and~~
- ~~(d) The balance remaining from the biennial appropriation;~~ and
- (d) Any matters arising out of the fire season that may require attention or warrant future consideration by the board or the Legislative Assembly.

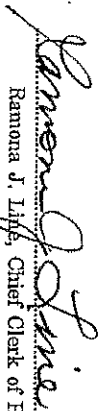
SECTION 5. The amendments to ORS 477.755 and 477.777 by sections 1 and 4 of this 2013 Act apply to expenditures for state and district annual budget periods that begin on or after July 1, 2013. If this 2013 Act takes effect after July 1, 2013, the Legislative Assembly expressly intends that the amendments to ORS 477.755 and 477.777 by sections 1 and 4 of this 2013 Act apply retroactively to cover expenditures for all state and district annual budget periods that begin on or after July 1, 2013.


SECTION 6. The amendments to ORS 477.755 by section 2 of this 2013 Act apply to expenditures for state and district annual budget periods that begin on or after July 1, 2015.

SECTION 7. The amendments to ORS 477.755 by section 3 of this 2013 Act apply to expenditures for state and district annual budget periods that begin on or after July 1, 2017.

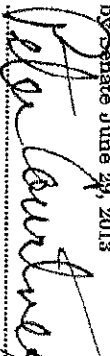
SECTION 8. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect July 1, 2013.

Passed by House June 26, 2013


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Ramona J. Line, Chief Clerk of House


.....
Tina Kotek, Speaker of House

Passed by Senate June 29, 2013

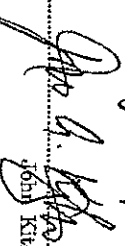

.....
Peter Courtney, President of Senate

Received by Governor:

3:37 P.M. July 5, 2013


Approved:

9:29 A.M. July 6, 2013


.....
John Kitzhaber, Governor

Filed in Office of Secretary of State

1:58 P.M. July 8, 2013


.....
Kate Brown, Secretary of State

Enrolled

House Bill 2051

Introduced and printed pursuant to House Rule 12.00, Pre-session filed (at the request of Governor John A. Kitzhaber, M.D., for State Forestry Department)

CHAPTER 639.....

AN ACT

Relating to forest products harvest taxation; creating new provisions; amending ORS 321.015, 321.017, 321.145 and 321.152; prescribing an effective date; and providing for revenue raising that requires approval by a three-fifths majority.

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 321.015 is amended to read:

321.015. (1) For the calendar years beginning January 1, [2012] 2014, and January 1, [2013] 2015, there is levied a privilege tax of [87.39] **84.39** cents per thousand feet, board measure, upon taxpayers for the privilege of harvesting of all merchantable forest products harvested on forestlands. Subject to ORS 321.145, the proceeds of the tax shall be transferred as provided in ORS 321.152 (2) to the Forest Research and Experiment Account for use for the forest resource research, experimentation and studies described in ORS 526.215 and for the Forest Research Laboratory established under ORS 526.225.

(2) Except as provided in ORS 477.760, in addition to the tax levied by subsection (1) of this section, there is levied a forest products harvest tax upon taxpayers of 62.5 cents per thousand feet, board measure, for the privilege of harvesting all merchantable forest products harvested on forestlands for the payment of benefits related to fire suppression as provided in ORS 321.005 to 321.185, 321.560 to 321.600 and 477.440 to 477.460.

(3) For the calendar years beginning January 1, [2012] 2014, and January 1, [2013] 2015, in addition to the taxes levied under subsections (1) and (2) of this section, there is levied a privilege tax upon taxpayers for the privilege of harvesting all merchantable forest products harvested on forestlands in the amount of [§1.2952] **97.27** cents per thousand feet, board measure, for the purpose of administering the Oregon Forest Practices Act in an amount not to exceed 40 percent of the total expenditures approved by the Legislative Assembly for this purpose, including salary adjustments approved by the Legislative Assembly for fiscal years [2012 and 2013] 2014 and 2015.

(4) For the calendar years beginning January 1, 2014, and January 1, 2015, in addition to the taxes levied by subsections (1) to (3) of this section, there is levied a privilege tax of 10 cents per thousand feet, board measure, upon taxpayers for the privilege of harvesting all merchantable forest products harvested on forestlands. Subject to ORS 321.145, the proceeds of the tax shall be transferred as provided in ORS 321.152 (5) to the subaccount established pursuant to section 1, chapter 39, Oregon Laws 2012, for use by Oregon State University for the purpose of making investments in professional forestry education at the College of Forestry.

[4] (5) Subject to subsection [5] (6) of this section, the taxes shall be measured by and be applicable to each per thousand feet, board measure, on the total quantity of forest products harvested in this state measured by use of any log scale which is or may be in general use in the logging industry and which is designed to measure total volume of merchantable forest products in board feet. However, if the Department of Revenue finds that the scale used by any taxpayer in computing the taxes due under ORS 321.005 to 321.185 and 321.560 to 321.600 does not accurately reflect the total quantity of merchantable forest products harvested by the taxpayer, it may require the taxpayer to adopt another log scale in general use in the industry which in the department's opinion will accurately reflect merchantable harvest in board feet.

[5] (6) The first 25,000 feet, board measure, of forest products harvested annually by any taxpayer during each calendar year shall be excluded from the total quantity of harvested forest products that constitutes the measure of the taxes under ORS 321.005 to 321.185 and 321.560 to 321.600.

SECTION 2. ORS 321.017 is amended to read:

321.017. (1) In addition to the taxes levied under ORS 321.015 (1) to [3] (4), there hereby is levied a privilege tax upon taxpayers on the harvesting of all merchantable forest products harvested on forestlands in the amount provided in subsection (2) of this section.

(2) The rate of tax levied in subsection (1) of this section shall be established annually at the beginning of each calendar year by the board of directors of the institute, at a rate not to exceed 75 cents per thousand feet, board measure, on all merchantable forest products harvested on forestlands. The maximum tax rate prescribed by this subsection may be increased by the board of directors in an amount equal to the previous year's increase in the Consumer Price Index (Portland area -- all items) as published by the Bureau of Labor Statistics of the United States Department of Labor for the Portland, Oregon, area.

(3) The tax shall be measured by and be applicable to each per thousand feet, board measure, and such shall be subject to and determined by the procedures and provisions of ORS 321.015 [4] and] (5) and (6).

(4) The tax levied by subsection (1) of this section shall be due and payable to the Department of Revenue in the manner and procedure, including penalties and interest, as set forth for the collection of the privilege tax in ORS 321.005 to 321.185.

(5) The revenue from the tax levied by subsection (1) of this section shall be remitted to the State Treasurer who shall deposit it in a suspense account established under ORS 321.145 (1). After payment of refunds, which shall be paid in the same manner as other forest products harvest tax refunds are paid in ORS 321.145 (2), the balance of the additional tax imposed under subsection (1) of this section shall be deposited in the Oregon Forest Resources Institute Fund.

SECTION 3. ORS 321.145 is amended to read:

321.145. (1) The revenue from the taxes levied by ORS 321.005 to 321.185 and 321.560 to 321.600 shall be remitted to the State Treasurer who shall deposit it in a suspense account established under the provisions of ORS 293.445.

(2) Notwithstanding the provisions of ORS 291.238, the amount of moneys necessary to pay refunds of the taxes levied under ORS 321.015 (1) to [3] (4) hereby is appropriated continuously to the Department of Revenue from the suspense account referred to in subsection (1) of this section, and shall be used by the department for the payment of all refunds of taxes levied under ORS 321.015 (1) to [3] (4) that have been audited and approved by the department. Any penalties, interest and taxes then due from the taxpayer shall be applied in that order in computing any refund, and only the balance due the taxpayer, if any, shall be refunded. The department shall on its records charge each refund against the revenue from the tax with respect to which the refund is made.

SECTION 4. ORS 321.152 is amended to read:

321.152. (1) Subject to ORS 321.145 (2), moneys remaining in the Department of Revenue's suspense account referred to in ORS 321.145 on February 10, May 10, August 10 and November 10 of each year shall be transferred to the [various] respective appropriation accounts described in subsections (2), (3) and (4) to (5) of this section.

(2) That part of the moneys derived from taxes levied by ORS 321.015 (1) shall be transferred to the Forest Research and Experiment Account described in ORS 321.185.

(3) That part of the moneys derived from taxes levied by ORS 321.015 (3) shall be transferred to the State Forestry Department Account referred to in ORS 526.060. Notwithstanding ORS 291.238, the moneys transferred to the State Forestry Department Account under this section are appropriated continuously for and shall be used by the State Forester, under the supervision and direction of the State Board of Forestry, for the purposes of administering the Oregon Forest Practices Act and the forest practices monitoring program.

(4) That part of the moneys derived from taxes levied by ORS 321.015 (2) shall be transferred to the Oregon Forest Land Protection Fund described in ORS 477.750.

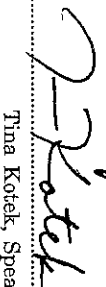
(5) That part of the moneys derived from taxes levied by ORS 321.015 (4) shall be transferred to the subaccount established pursuant to section 1, chapter 39, Oregon Laws 2012.

SECTION 5. The amendments to ORS 321.015, 321.017, 321.145 and 321.152 by sections 1 to 4 of this 2013 Act apply to forest products harvest tax reporting periods beginning on or after January 1, 2014.

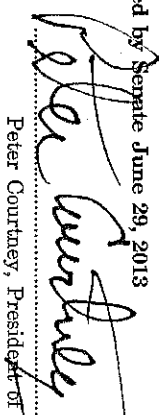
SECTION 6. This 2013 Act takes effect on the 91st day after the date on which the 2013 regular session of the Seventy-seventh Legislative Assembly adjourns sine die.

Passed by House June 25, 2013

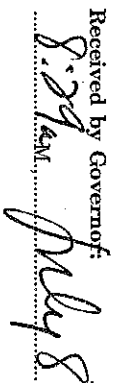

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Ramona J. Link, Chief Clerk of House


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Tina Kotek, Speaker of House


Passed by Senate June 29, 2013


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Peter Courtney, President of Senate

Received by Governor:


....., 2013

Approved:


....., 2013

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John Kitzhaber, Governor

Filed in Office of Secretary of State:


....., 2013

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Kate Brown, Secretary of State

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Enrolled

Senate Bill 5507

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER 000727

AN ACT

Relating to state financial administration; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2013, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

(1)	Oregon Health Authority, Oregon State Hospital Junction City Campus.....	\$ 79,401,530
(2)	Oregon Department of Administrative Services:	
(a)	HVAC improvement projects	\$ 4,921,160
(b)	Roof replacements	\$ 1,308,942
(c)	Public Utility Commission Building exterior replacement	\$ 4,740,390
(d)	Elevator upgrades.....	\$ 961,420
(e)	Carpet replacements	\$ 3,744,374
(f)	Planning.....	\$ 350,000
(g)	Executive Building renovation.....	\$ 800,000
(3)	Oregon Military Department:	
(a)	Sharff Hall Armory.....	\$ 2,781,000
(b)	Medford Armory	\$ 2,391,660
(c)	Roseburg Armory.....	\$ 2,230,416
(d)	Baker City Readiness Center	\$ 1,189,579
(e)	Christmas Valley land acquisition.....	\$ 220,000
(f)	Planning and predesign.....	\$ 282,445

(4) Oregon Youth Authority:	
(a) Electronic security projects.....	\$ 2,116,810
(b) Deferred maintenance.....	\$ 2,958,131
(5) Department of Corrections, deferred maintenance	\$ 4,961,000
(6) State Department of Fish and Wildlife, Clackamas Hatchery intake system.....	\$ 1,000,000
(7) State Forestry Department, east Lane County headquarters.....	\$ 1,750,000
(8) Department of Transportation, Region 1 (Portland) Facilities Consolidation Project.....	\$ 1
(9) Oregon Department of Aviation, Cottage Grove State Airport runway rehabilitation.....	\$ 40,000
(10) Judicial Department, Supreme Court building renovation.....	\$ 4,400,000
(11) Legislative Administration Committee, Capitol Master Plan.....	\$ 34,500,000

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2013, as the maximum limits for the expenditure of federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

(1) Oregon Military Department:	
(a) Planning and redesign.....	\$ 262,205
(b) Milton-Freewater Army.....	\$ 1,804,000
(2) Oregon Department of Aviation, Cottage Grove State Airport runway rehabilitation.....	\$ 400,000

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 904, Oregon Laws 2009, for a six-year period beginning July 1, 2009, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Forestry Department for land acquisition is increased by \$5,200,000.

SECTION 4. The project approvals and expenditure limitations in sections 1, 2 and 6 of this 2013 Act expire on June 30, 2019, unless otherwise noted.

SECTION 5. The expiration dates of the project approvals and expenditure limitations authorized by the Legislative Assembly for the following projects are extended to the following dates:

(1) Oregon Military Department:	
(a) Ontario Readiness Center (other funds) (sections 1 (9)(a) and 3, chapter 742, Oregon Laws 2007)	June 30, 2014
(b) Ontario Readiness	

	Center (federal funds) (sections 2 (1)(a) and 3, chapter 742, Oregon Laws 2007)	June 30, 2014
(c)	Dallas Readiness Center land acquisition (other funds) (section 7, chapter 26, Oregon Laws 2009)	June 30, 2015
(2)	Department of Transportation: (a) Transportation Building Renovation Center (other funds) (sections 1 (1)(b) and 3, chapter 742, Oregon Laws 2007)	June 30, 2015
(b)	Baker City and East Portland Highway Facilities (other funds) (sections 1 (1)(a) and 3, chapter 742, Oregon Laws 2007)	June 30, 2015
(c)	Sisters Maintenance Station (other funds) (sections 1 (1)(d) and 3, chapter 742, Oregon Laws 2007)	June 30, 2014
(3)	Department of Corrections: (a) Deferred maintenance and assessment (other funds) (sections 1 (5)(a) and 3, chapter 742, Oregon Laws 2007)	April 30, 2014
(b)	Deferred Maintenance (other funds) (section 1 (9), chapter 2, Oregon Laws 2009)	April 30, 2014
(4)	Oregon State Police, Oregon Wireless Interoperability Network (federal funds) (section 2 (3), chapter 742, Oregon Laws 2007)	December 30, 2013

SECTION 6. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2013, as the maximum limit for payment of expenses under this section from bond proceeds and other revenues, including federal funds, collected or received by the Department of Community Colleges and Workforce Development, for the acquisition of and improvements to land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities at community colleges:

	Article XI-G Bonds
(1)	Blue Mountain Community College Animal Science Education Center..... \$ 3,331,350
(2)	Central Oregon Community College Academic and Student Services Center..... \$ 5,260,000

(3)	Chemeketa Community College Applied Technology Classroom	\$ 8,000,000
(4)	Clackamas Community College Clairmont Career/Technical Center	\$ 8,000,000
(5)	Clatsop Community College Health and Wellness Center	\$ 7,990,000
(6)	Columbia Gorge Community College Advanced Technology Center	\$ 7,320,000
(7)	Klamath Community College Student Success and Career/Technical Center	\$ 7,850,000
(8)	Lane Community College Center for Student Success	\$ 8,000,000
(9)	Linn-Benton Community College Nursing and Allied Health Facilities	\$ 8,000,000
(10)	Mt. Hood Community College Student Services Enhancement	\$ 8,000,000
(11)	Portland Community College Health Professions Center	\$ 8,000,000
(12)	Rogue Community College Health and Science Center.....	\$ 8,000,000
(13)	Southwestern Oregon Community College Health and Science Building.....	\$ 8,000,000
(14)	Tillamook Bay Community College Career and Technical Workforce Facility	\$ 2,000,000
(15)	Treasure Valley Community College Workforce Vocational Center ...	\$ 2,830,250
(16)	Umpqua Community College Industrial Arts Center.....	\$ 8,000,000

SECTION 7. The project approvals and expenditure limitations established by section 7 (3) and (9), chapter 904, Oregon Laws 2009, for capital construction or acquisition projects at Clackamas Community College and Umpqua Community College expire on June 30, 2017.

SECTION 8. Pursuant to Article XI-G of the Oregon Constitution and ORS 341.721 and ORS chapter 286A, the State Treasurer may sell, at the request of the State Board of Education, general obligation bonds of the State of Oregon of the kind and character and within the limits prescribed by Article XI-G of the Oregon Constitution, as the treasurer determines, but in no event may the treasurer sell more than the aggregate principal sum of \$125,081,600 par value for the biennium beginning July 1, 2013. The moneys realized from the sale of the bonds shall be appropriated and may be expended for the purposes set forth in section 6 of this 2013 Act and section 7 (3) and (9), chapter 904, Oregon Laws 2009, and for payment for capitalized interest and costs incidental to issuance of the bonds.

SECTION 9. The Legislative Assembly approves the proposal of the Oregon Military Department, submitted in accordance with ORS 396.515 (4), for the sale of the Baker City Armory.

SECTION 10. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7)(a), chapter 615, Oregon Laws 2011, for a six-year period beginning July 1, 2011, as the maximum limit for payment of expenses from fees,

moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by Department of Veterans' Affairs for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings or facilities, is increased by \$4,000,000 for the Lebanon Veterans' Home.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 79, Oregon Laws 2012, for the six-year period beginning July 1, 2011, as the maximum limit for payment of expenses from federal funds collected or received by Department of Veterans' Affairs for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities, is increased by \$6,840,377 for the Lebanon Veterans' Home.

SECTION 11. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by Senate July 8, 2013

Received by Governor:

Silger M. July 15, 2013

Robert Taylor
Robert Taylor, Secretary of Senate

Approved: *9:34 M. August 14*, 2013

Peter Courtney
Peter Courtney, President of Senate

John Hatzenber
John Hatzenber, Governor

Passed by House July 8, 2013

Filed in Office of Secretary of State:

Liam M. August 14, 2013

Tina Kotek
Tina Kotek, Speaker of House

Kate Brown
Kate Brown, Secretary of State

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Senate Bill 5507
Capital Construction

Senate Bill 5507 is the budget bill for Capital Construction projects. The bill establishes authority for the planning, design, and construction of projects with costs over \$1 million. Each project must be authorized by the Legislature. Some of the projects are funded with bond proceeds provided in Senate Bill 5506.

Project approvals and expenditure limitations expire six years after being authorized. Projects approved in this bill will expire on June 30, 2019. The bill also extends the dates for previously approved projects for the Military Department, the Department of Corrections, Oregon State Police, and Community Colleges. The bill increases expenditure limitation on previously approved projects for the Department of Veterans' Affairs and the Department of Forestry.

The Budget Report lists a description of the capital construction projects and the recommended amounts.

The Capital Construction Subcommittee recommends Senate Bill 5507 be amended and reported out do pass, as amended.

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5507-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Smith
Carrier – Senate: Sen. Girod**

Action: Do Pass as Amended and be Printed A-Engrossed

Vote:

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Nays:

Exc:

Prepared By: Jack Kenny and Bill McGee, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Meeting Date: July 7, 2013

Agency

Capital Construction – various agencies

Department of Veterans' Affairs

Department of Forestry

Biennium

2013-15

2011-13

2009-11

Budget Summary

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
Other Funds	\$ 469,027,017	\$ 0	\$ 265,625,458	\$ (203,401,559)	-43.4%
Federal Funds	\$ 36,051,831	\$ 0	\$ 2,466,205	\$ (33,585,626)	-93.2%
Total	\$ 505,078,848	\$ 0	\$ 268,091,663	\$ (236,987,185)	-46.9%

2011-13 Expenditure Limitation Adjustments

Department of Veterans' Affairs

Other Funds		\$ 4,000,000	\$ 4,000,000
Federal Funds		\$ 6,840,377	\$ 6,840,377

2009-11 Expenditure Limitation Adjustments

Department of Forestry

Other Funds		\$ 5,200,000	\$ 5,200,000
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⁽¹⁾ Includes adjustments through December 2012

Summary of Revenue Changes

Other Fund revenues are from the proceeds of the issuance of Article XI-Q bonds, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, PGE hydroelectric re-licensing agreement, Oregon Military Department Capital Construction Account (surplus property sale proceeds), energy incentive payments, rental income, proceeds from aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from National Guard Bureau, the Federal Aviation Administration's General Aviation Entitlement Program, and the Federal Airport Improvement Program.

Department of Veterans' Affairs

Linn County (Lebanon) Veterans' Home: \$4,000,000 Other Funds (Article XI-Q Bonds) and \$6,840,377 Federal Funds - (United States Department of Veterans' Affairs construction grant) is approved for design and construction work on the second state veterans' home. To comply with the current facility design requirements from the United States Department of Veterans' Affairs, the total additional cost needed to construct this facility is projected to be \$10.8 million. The project requires a 35 percent state and local match and is expected to be completed in 2014. Capital construction expenditure limitation was established for this project beginning in the 2011-13 biennium.

Department of Transportation

Region 1 (Portland) Facilities Consolidation Project: \$1 Other Funds (fee revenue) is approved as a placeholder for a project to consolidate a number of facilities within the Portland Metro area.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the following projects: the Transportation Building Renovation Center (Other Funds): extended to June 30, 2015; Baker City and East Portland Highway Facilities (Other Funds): extended to June 30, 2015; and the Sisters Maintenance Station (Other Funds): extended to June 30, 2014.

Department of Aviation

Cottage Grove State Airport: \$400,000 Federal Funds (Federal Aviation Administration) and \$40,000 Other Funds (aircraft registration fees) is approved to conduct design engineering needed to ascertain the required scope and cost of a runway rehabilitation project. Rehabilitation is necessary to meet safe operating conditions based on the most recent Pavement Condition Index survey.

Department of Fish and Wildlife

Clackamas Hatchery Intake System: \$1,000,000 Other Funds (Portland General Electric re-licensing settlement agreement) is approved for design and preliminary construction of an intake system at the Clackamas Hatchery.

Department of Forestry

Gilchrist Forest Land Acquisition: \$5,200,000 Other Funds (Article XI-Q Bonds) is approved to purchase some of the remaining available tracts in the Gilchrist Forest. Expenditure limitation for this purchase was added to the existing expenditure limitation for a similar project approved by the 2009 Legislative Assembly (and increased by the 2011 Legislative Assembly). This increase in expenditure limitation will expire June 30, 2015. Debt service for XI-Q bonds will be paid from the General Fund.

East Lane Headquarters Building: \$1,750,000 Other Funds (Article XI-Q bonds) is approved to make improvements at the Springfield facility to increase safety and functionality. The project includes installation of site utility improvements and construction of a multi-use building to house a fire cache, vehicle repair and equipment fabrication shop. In addition, the project includes fire crew support facilities, and the conversion of an existing vehicle repair building into fire engine and equipment storage facilities.

Oregon Military Department

Department of Corrections

Deferred Maintenance \$ 0 \$ 0 \$ 4,961,000 \$ 0 N/A \$ 4,961,000 0 0.00

Oregon Youth Authority

Electronic Security Projects \$ 0 \$ 0 \$ 2,116,810 \$ 0 N/A \$ 2,116,810 0 0.00

Deferred Maintenance \$ 0 \$ 0 \$ 2,958,131 \$ 0 N/A \$ 2,958,131 0 0.00

TRANSPORTATION PROGRAM AREA

Department of Transportation

Region 1 Facilities Consolidation Project \$ 0 \$ 0 \$ 1 \$ 0 N/A \$ 1 0 0.00

Department of Aviation

Cottage Grove State Airport Runway Rehab \$ 0 \$ 0 \$ 40,000 \$ 400,000 N/A \$ 440,000 0 0.00

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

HVAC Improvement Projects \$ 0 \$ 0 \$ 4,921,160 \$ 0 N/A \$ 4,921,160 0 0.00

Roof Replacements \$ 0 \$ 0 \$ 1,303,942 \$ 0 N/A \$ 1,303,942 0 0.00

Public Utility Comm Bldg Exterior Replacemet \$ 0 \$ 0 \$ 4,740,390 \$ 0 N/A \$ 4,740,390 0 0.00

Elevator Upgrades \$ 0 \$ 0 \$ 961,420 \$ 0 N/A \$ 961,420 0 0.00

Carpet Replacements \$ 0 \$ 0 \$ 3,744,374 \$ 0 N/A \$ 3,744,374 0 0.00

Planning \$ 0 \$ 0 \$ 350,000 \$ 0 N/A \$ 350,000 0 0.00

Executive Building Renovation \$ 0 \$ 0 \$ 800,000 \$ 0 N/A \$ 800,000 0 0.00

NATURAL RESOURCES PROGRAM AREA

State Department of Fish and Wildlife

Clackamas Hatchery Intake System \$ 0 \$ 0 \$ 1,000,000 \$ 0 N/A \$ 1,000,000 0 0.00

State Forestry Department

East Lane Headquarters \$ 0 \$ 0 \$ 1,750,000 \$ 0 N/A \$ 1,750,000 0 0.00

TOTAL \$ 0 \$ 0 \$ 157,043,858 \$ 2,466,205 \$ 108,581,600 \$ 268,091,663 0 0.00

2011-13 Supplemental Expenditure Limitation Adjustments

Department Veterans' Affairs

Lebanon Veterans Home \$ 0 \$ 0 \$ 4,000,000 \$ 6,840,377 N/A \$ 10,840,377 0 0.00

2009-11 Supplemental Expenditure Limitation Adjustments

State Forestry Department

Gilchrist Forest Land Acquisition \$ 0 \$ 0 \$ 5,200,000 \$ 0 N/A \$ 5,200,000 0 0.00

1	(f)	Planning.....	\$	350,000
2	(g)	Executive Building		
3		renovation.....	\$	800,000
4	(3)	Oregon Military Department:		
5	(a)	Sharff Hall Armory.....	\$	2,781,000
6	(b)	Medford Armory	\$	2,391,660
7	(c)	Roseburg Armory.....	\$	2,230,416
8	(d)	Baker City Readiness		
9		Center	\$	1,189,579
10	(e)	Christmas Valley land		
11		acquisition.....	\$	220,000
12	(f)	Planning and predesign.....	\$	282,445
13	(4)	Oregon Youth Authority:		
14	(a)	Electronic security projects.....	\$	2,116,810
15	(b)	Deferred maintenance.....	\$	2,958,131
16	(5)	Department of Corrections,		
17		deferred maintenance	\$	4,961,000
18	(6)	State Department of Fish		
19		and Wildlife, Clackamas		
20		Hatchery intake		
21		system.....	\$	1,000,000
22	(7)	State Forestry Department,		
23		east Lane County		
24		headquarters.....	\$	1,750,000
25	(8)	Department of Transportation,		
26		Region I (Portland) Facilities		
27		Consolidation Project.....	\$	1
28	(9)	Oregon Department of Aviation,		
29		Cottage Grove State Airport		
30		runway rehabilitation.....	\$	40,000

1 (10) Judicial Department,
2 Supreme Court building
3 renovation..... \$ 4,400,000
4 (11) Legislative Administration
5 Committee, Capitol Master
6 Plan..... \$ 34,500,000

7 **“SECTION 2. Notwithstanding any other law limiting expenditures,**
8 **the following amounts are established for a six-year period beginning**
9 **July 1, 2013, as the maximum limits for the expenditure of federal**
10 **funds collected or received by the state agencies listed, for the acqui-**
11 **sition of land and the acquisition, planning, constructing, altering,**
12 **repairing, furnishing and equipping of buildings and facilities:**

13 (1) Oregon Military Department:
14 (a) Planning and redesign..... \$ 262,205
15 (b) Milton-Freewater Armory..... \$ 1,804,000
16 (2) Oregon Department of Aviation,
17 Cottage Grove State Airport
18 runway rehabilitation..... \$ 400,000

19 **“SECTION 3. Notwithstanding any other law limiting expenditures,**
20 **the limitation on expenditures established by section 1 (6), chapter 904,**
21 **Oregon Laws 2009, for a six-year period beginning July 1, 2009, as the**
22 **maximum limit for payment of expenses from fees, moneys or other**
23 **revenues, including Miscellaneous Receipts, but excluding lottery**
24 **funds and federal funds, collected or received by the State Forestry**
25 **Department for land acquisition is increased by \$5,200,000.**

26 **“SECTION 4. The project approvals and expenditure limitations in**
27 **sections 1, 2 and 6 of this 2013 Act expire on June 30, 2019, unless**
28 **otherwise noted.**

29 **“SECTION 5. The expiration dates of the project approvals and ex-**
30 **penditure limitations authorized by the Legislative Assembly for the**

Enrolled
House Bill 5008

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER**000723**.....

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5030), and section 2, chapter 546, Oregon Laws 2013 (Enrolled Senate Bill 5520); repealing sections 2 and 5, chapter 583, Oregon Laws 2011, section 9, chapter 615, Oregon Laws 2011, section 1, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), section 4, chapter _____, Oregon Laws 2013 (Enrolled House Bill 2202), section 5, chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), section 2, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5011), and sections 6 and 7, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5030); appropriating money; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$86,500,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$12,900,000, to be allocated to state agencies for compensation changes for home health care workers who are not state employees, for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,702,192, to be allocated to the State Library for second fiscal year operations.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,000,000 for deposit in the Primary Health Care Loan Forgiveness Program Fund established in ORS 442.578.

SECTION 6. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$3,637,432 for the core system replacement project.

SECTION 7. Notwithstanding any other law limiting expenditures, the amount of \$26,528,818 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue, for the core system replacement project.

SECTION 8. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,554,716, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement project.

SECTION 9. Notwithstanding any other law limiting expenditures, the amount of \$521,182 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for the capital debt service and related costs program.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 549, Oregon Laws 2013 (Enrolled Senate Bill 5538), for the biennium beginning July 1, 2013, for administration, is decreased by \$440,937 for purposes of chapter 472, Oregon Laws 2013 (Enrolled Senate Bill 184).

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 549, Oregon Laws 2013 (Enrolled Senate Bill 5538), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013 (Enrolled Senate Bill 5538), collected or received by Department of Revenue for administration, is decreased by \$146,979 for purposes of chapter 472, Oregon Laws 2013 (Enrolled Senate Bill 184).

SECTION 12. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 623, Oregon Laws 2011, for the biennium beginning July 1, 2011, for emergency management, is decreased by \$460,000 for the Oregon Local Disaster Assistance Loan and Grant Account.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter 623, Oregon Laws 2011, for the biennium beginning July 1, 2011, for capital debt service and related costs, is decreased by \$26,748.

SECTION 13. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2013, for emergency

management, is increased by \$275,000 for the Oregon Local Disaster Assistance Loan and Grant Account.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2013, for capital debt service and related costs, is increased by \$314,523 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal service agreements, but excluding Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), collected or received by the Oregon Military Department for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution, is increased by \$237,345.

SECTION 15. Notwithstanding any other law limiting expenditures, the amount of \$10,242,513 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for water supply development projects from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Water Resources Department.

SECTION 16. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$200,000 for the Senior Farm Direct Nutrition Program.

SECTION 17. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$100,000 for the Women, Infants and Children Farm Direct Nutrition Program.

SECTION 18. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (1), chapter 564, Oregon Laws 2013 (Enrolled House Bill 5031), for the biennium beginning July 1, 2013, for use by the Oregon University System for public university support, is decreased by \$856,000.

SECTION 19. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5033), for the biennium beginning July 1, 2013, is increased by \$859,630.

SECTION 20. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$4,600,000, to be allocated to the Department of Education for costs related to student assessments for the second year of the biennium.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 21. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,789,557, to be allocated to the Department of Education for youth development program costs for the second year of the biennium.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 562, Oregon Laws 2013 (Enrolled House Bill 5019), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013 (Enrolled House Bill 5019), collected or received by the Department of Community Colleges and Workforce Development, is decreased by \$307,051.

SECTION 23. Notwithstanding any other law limiting expenditures, the amount of \$307,051 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for debt service on the outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013 (Enrolled House Bill 5019), collected or received by the Department of Community Colleges and Workforce Development.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2013, is decreased by \$12,826,545 for the State School Fund.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$12,826,545.

SECTION 26. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$116,000 for the Southern Oregon Regional Planning Pilot Program.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for community corrections, is increased by \$9,000,000.

SECTION 28. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, for the Crime Victims' Services Division, is increased by \$1,800,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice for the Crime Victims' Services Division, is increased by \$700,000.

SECTION 29. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 505, Oregon Laws 2013 (Enrolled House Bill 5038), for the biennium beginning July 1, 2013, for patrol services, criminal investigations and gaming enforcement, is increased by \$1,617,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (3), chapter 505, Oregon Laws 2013 (Enrolled House Bill 5038), for the biennium beginning July 1, 2013, for forensic services and the State Medical Examiner, is increased by \$1,770,000.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 508, Oregon Laws 2013 (Enrolled House Bill 5042), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses

from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training for operations, is increased by \$1,000,000.

SECTION 31. If House Bill 3194 becomes law:

(1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for operations and health services, is decreased by \$18,537,652.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for administration, general services and human resources, is decreased by \$1,376,354.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for offender management and re-habilitation, is increased by \$168,302.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for community corrections, is increased by \$13,086,534.

SECTION 32. If House Bill 3194 becomes law, notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, for the Crime Victims' Services Division, is increased by \$2,200,000.

SECTION 33. If House Bill 3194 becomes law, notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 497, Oregon Laws 2013 (Enrolled House Bill 5007), for the biennium beginning July 1, 2013, is increased by \$10,190,000.

SECTION 34. Notwithstanding any other law limiting expenditures, the amount of \$615,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for the cost of issuance of bonds for the Capitol Master Plan project from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Legislative Administration Committee.

SECTION 35. In addition to and not in lieu of any other appropriation, there is appropriated to the Legislative Administration Committee, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,421,341 for the capital debt service and related costs for bonds for the Capitol Master Plan project.

SECTION 36. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,601,856 for the payment of debt service on bonds issued to replace the Child Support Program data system.

SECTION 37. Notwithstanding any other law limiting expenditures, the amount of \$14,139,728 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for replacement of the Child Support Program data system from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice.

SECTION 38. Notwithstanding any other law limiting expenditures, the amount of \$27,447,707 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for replacement of the Child Support Program data system from federal funds collected or received by the Department of Justice.

SECTION 39. For the biennium beginning July 1, 2013, expenditures passed through as special payments for purposes described in ORS 180.095 (1)(a) by the Department of Justice from the Department of Justice Protection and Education Revolving Account are not limited.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice for the Civil Enforcement Division, is decreased by \$471,040.

SECTION 41. (1) Notwithstanding any other law limiting expenditures, the amount of \$65,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the Veterans' Home in Linn County from fees, moneys or other revenues, including Miscellaneous Receipts and the Oregon War Veterans' Bond Sinking Account, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs.

(2) This section does not limit expenditures from the Oregon War Veterans' Bond Sinking Account for purposes described in section 3, chapter 509, Oregon Laws 2013 (Enrolled House Bill 5047).

SECTION 42. In addition to and not in lieu of any other amount, there is appropriated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$502,814 for payment of debt service associated with general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the Veterans' Home in Linn County.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), collected or received by the Housing and Community Services Department, is increased by \$5,076,190 for preservation of existing affordable housing.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5011), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Energy, is increased by \$9,876,190 for home energy efficiency programs.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 449, Oregon Laws 2013 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is increased by \$307,360 for the Laton Point range land conversion project.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 449, Oregon Laws 2013 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands is increased by \$135,000 for Environmental Protection Agency Grant Funds.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter ____, Oregon Laws 2013 (Enrolled Senate Bill

5521), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter ___, Oregon Laws 2013 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department is increased by \$3,000,000 for Gilchrist Forest parcel purchases.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2013 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2013 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department, is increased by \$120,000 for bond issuance costs.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2013 (Enrolled House Bill 5034), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$5,069,882 for the lottery bond proceeds pass-through to a local entity for the Willamette Falls project and for cost of issuance of the lottery bonds.

SECTION 50. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter 510, Oregon Laws 2013 (Enrolled House Bill 5050), for the biennium beginning July 1, 2013, for East Multnomah County gang funding, is increased by \$126,673.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation, is increased by \$391,871 for the maintenance and emergency relief programs for communications positions.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (12), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation is increased by \$42,691,683 for the Connect Oregon V program.

SECTION 53. Section 1, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), is repealed.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (13), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation, is increased by \$3,562,986 for public transit for the Salem-Keizer Transit Center.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (14), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill

5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation, is increased by \$10,239,248 for rail for Coos Bay Rail.

SECTION 56. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 600, Oregon Laws 2011, for the biennium ending June 30, 2013, as modified by legislative or Emergency Board action, is decreased by \$50,447,306.

SECTION 57. Notwithstanding any other law limiting expenditures, the amount of \$400,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for an intergovernmental agreement with the Province of British Columbia.

SECTION 58. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Portland Convention Center, \$10,239,248.
- (2) Tribal industrial development, \$3,562,986.
- (3) Eastern Oregon Digital Switch, \$1,042,755.
- (4) Lane Transit District EMX Project, \$12,255,018.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter —, Oregon Laws 2013 (Enrolled Senate Bill 5523), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Office of the Governor for the Economic Revitalization Team, is increased by \$900,000.

SECTION 60. Section 2, chapter 546, Oregon Laws 2013 (Enrolled Senate Bill 5520), is amended to read:

Sec. 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Environmental Quality, for the following purposes:

(1) Air quality	\$ 41,811,460
(2) Water quality	\$ 22,098,217
(3) Land quality	\$ 54,663,188
(4) Agency management.....	\$ 21,650,689
(5) Debt service.....	\$ 17,140,278

SECTION 61. The Legislative Fiscal Office Operating Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Legislative Fiscal Office Operating Fund shall be credited to the fund. All moneys in the fund are continuously appropriated to the Legislative Fiscal Officer for the purpose of paying the expenses incurred in the administration of the duties of the Legislative Fiscal Office.

SECTION 62. (1) Section 2, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5011), is repealed.

(2) Notwithstanding any other law limiting expenditures, the amount of \$2,166,050 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the State Department of Energy for debt service for the energy efficiency and sustainable technology loan program and for home energy efficiency programs.

SECTION 63. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, as modified by legislative or Emergency Board action, is increased by \$75,000 for the Oregon Crime Victims Law Center.

SECTION 64. (1) The Oregon Courthouse Capital Construction and Improvement Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned on moneys in the Oregon Courthouse Capital Construction and Improvement Fund shall be credited to the fund.

(2) The fund consists of moneys deposited in the fund pursuant to section 8, chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5506), and moneys transferred to the fund by a county pursuant to section 9 (1)(b), chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5506), and may include fees, revenues and other moneys appropriated by the Legislative Assembly for deposit in the fund.

(3) Moneys in the fund are continuously appropriated to the Judicial Department for:

(a) The purposes described in section 8 (3), chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5506);

(b) Payment of the costs incurred by the department to administer the fund; and

(c) Payment of bond-related costs, as defined in ORS 286A.816.

SECTION 65. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (4), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5584), Oregon Laws 2013, for the biennium beginning July 1, 2013, for community support, is increased by \$15,000 for the Oregon Youth Challenge program for the reimbursement of fuel costs of the parents or legal guardians of participating youths.

SECTION 66. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013 (Enrolled House Bill 5081), for the biennium beginning July 1, 2013, for public university support, is increased by \$15,000,000 to limit tuition increases.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (2), chapter 564, Oregon Laws 2013 (Enrolled House Bill 5031), for the biennium beginning July 1, 2013, for state programs, is increased by the following amounts for the following purposes:

- (a) Expansion of fermentation sciences programs at Oregon State University \$ 1,200,000
 - (b) Labor Education Research Center at the University of Oregon \$ 80,000
- SECTION 67. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts, which are to be expended for payments for the following purposes:
- (1) Historic Public Market Foundation building project..... \$ 250,000

(2) East Valley Water District
environmental impact study \$ 500,000
(3) 2-1-1 information..... \$ 400,000

SECTION 68. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), for the biennium beginning July 1, 2013, is increased by \$225,000 for the Oregon Hunger Response Fund.

SECTION 69. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), for the biennium beginning July 1, 2013, to be allocated to the Housing and Community Services Department for second-year operational costs of programs and activities administered by the department, is increased by \$225,000 for the Oregon Hunger Response Fund.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 70. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$350,000 for veterans' suicide prevention and crisis intervention telephone counseling services.

SECTION 71. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Education by section 2 (5), chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5618), for the biennium beginning July 1, 2013, for strategic investments, is increased by \$2,000,000.

SECTION 72. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,500,000 for the student achievement improvement grants established by section 82, chapter ____, Oregon Laws 2013 (Enrolled House Bill 2322).

SECTION 73. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is decreased by \$8,300,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$260,000 for ambulance transport reimbursements.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$200,000 for legal services from the Marion County District Attorney.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$700,000 for breast and cervical cancer screening services.

SECTION 74. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$8,300,000, to be allocated to the Oregon Health Authority for rate increases for alcohol and drug residential treatment homes.

(2) If any moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 75. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$100,000, to be allocated to the Oregon Health Authority for staffing related to dental pilot projects.

(2) If any moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 76. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 459, Oregon Laws 2013 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2013, is decreased by \$79,873.

SECTION 77. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$80,000 for grants to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge.

SECTION 78. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Long Term Care Ombudsman, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$585,488 for providing services to care facility residents having mental illness or developmental disabilities.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1, chapter 501, Oregon Laws 2013 (Enrolled House Bill 5024), for the biennium beginning July 1, 2013, is increased by \$200,000.

SECTION 79. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by \$5,000,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5529) for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by \$9,700,000.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$1,000,000.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 4 and 9, chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5518), received by the Department of Education for early learning programs is increased by \$1,000,000.

SECTION 82. If House Bill 2202 becomes law, section 4, chapter ____, Oregon Laws 2013 (Enrolled House Bill 2202), is repealed.

SECTION 83. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter ____,

Oregon Laws 2013 (Enrolled House Bill 5028), for the biennium beginning July 1, 2013, for Article XI-Q bond debt service, is increased by \$280,954.

(2) Notwithstanding any other law limiting expenditures, the amount of \$1,124,525 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for identifying regional governance solutions to improve economic development opportunities, and for developing West Coast strategies to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment.

(3) Notwithstanding any other law limiting expenditures, the amount of \$250,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for a pilot project providing economic gardening services.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2013 (Enrolled House Bill 5028), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for business, innovation and trade, is decreased by \$115,000.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2013 (Enrolled House Bill 5028), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Infrastructure Finance Authority, is decreased by \$132,221.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 18f, chapter __, Oregon Laws 2013 (Enrolled Senate Bill 813), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for payment of expenses for seismic rehabilitation grant program, is increased by \$30,000,000.

SECTION 84. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter __, Oregon Laws 2013 (Enrolled House Bill 5016), for the biennium beginning July 1, 2013, for judicial compensation, is increased by \$634,980.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2013 (Enrolled House Bill 5016), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds, collected or received by the Judicial Department for operations, is increased by \$335,000.

(3) Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter __, Oregon Laws 2013 (Enrolled House Bill 5041), for the biennium beginning July 1, 2013, for Professional services, is increased by \$2,409,367 for reducing juvenile dependency caseloads and increasing compensation paid to public defense services providers.

SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 615, Oregon Laws 2013 (Enrolled House Bill 5013), for the biennium beginning July 1, 2013, for the Fish Division, is increased by \$50,000 for a cormorants study.

SECTION 87. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter 615, Oregon Laws 2013 (Enrolled House Bill 5013), for the biennium beginning July 1, 2013, for the Wildlife Division, is increased by \$65,940 for predator control payments.

SECTION 88. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2013, is increased by \$34,060 for predator control payments.

SECTION 89. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (2), chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, is increased by \$250,000 for an ocean acidification study.

SECTION 90. (1) Section 5, chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), is repealed.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses to support the county fairs in this state from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Department of Administrative Services that are deposited in the County Fair Account established under ORS 565.445 is increased by \$21,380.

SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$2,955,118.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (10), chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2013 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$24,141,833 for the Shared Services Fund.

SECTION 93. (1) Sections 2 and 5, chapter 583, Oregon Laws 2011, are repealed.

(2) Section 9, chapter 615, Oregon Laws 2011, is repealed.

SECTION 94. Notwithstanding any other law limiting expenditures, the amount of \$384,877 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for debt service from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter 590, Oregon Laws 2011, for the biennium beginning July 1, 2011, as modified by legislative or Emergency Board action, is increased by \$200,000 for operations.

SECTION 95a. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education for breakfast and summer food programs by

section 2 (4), chapter ____, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, is increased by \$500,000 for the Farm-to-School program.

SECTION 96. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses	SB 5501 1	-\$15,031
Oregon Department of Administrative Services: Office of the Chief Operating Officer		
General Fund	HB 5002 1(1)	-7,828
Other funds	HB 5002 2(1)	-61,266
Enterprise Asset Management		
General Fund	HB 5002 1(2)	-25,298
Other funds	HB 5002 2(6)	-632,571
Oregon Public Broadcasting		
General Fund	HB 5002 1(3)	-10,000
Oregon Historical Society		
General Fund	HB 5002 1(4)	-15,000
Chief Financial Office		
Other funds	HB 5002 2(2)	-85,943
Chief Information Office		
Other funds	HB 5002 2(3)	-50,078
Chief Human Resources Office		
Other funds	HB 5002 2(4)	-102,313
Enterprise Technology Services		
Other funds	HB 5002 2(5)	-540,032
Enterprise Goods and Services		
Other funds	HB 5002 2(7)	-1,292,491
Enterprise Human Resource Services		
Other funds	HB 5002 2(8)	-54,534
DAS Core Services		
Other funds	HB 5002 2(9)	-36,458
State Treasurer:		

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Administrative Expenses			
- State Treasury Operations			
Other funds	SB 5546 1(1)		-38,479
Administrative Expenses			
- Oregon 529 College			
Savings Network			
Other funds	SB 5546 1(2)		-4,931
Oregon Racing Commission:			
Operating Expenses			
Other funds	HB 5044 1		-14,893
Public Employees			
Retirement System:			
Administrative and			
Operating Expenses			
Other funds	SB 5537 1(1)		+120,021
Secretary of State:			
Administrative Services			
General Fund	SB 5539 1(1)		-32,492
Other funds	SB 5539 2(1)		+10,174
Elections Division			
General Fund	SB 5539 1(2)		-250,064
Other funds	SB 5539 2(2)		-20
Archives Division			
Other funds	SB 5539 2(4)		+8,678
Audits Division			
Other funds	SB 5539 2(3)		+37,667
Corporation Division			
Other funds	SB 5539 2(5)		+10,691
Federal Funds			
Federal funds	SB 5539 3		-4,637
Oregon Liquor Control			
Commission:			
Administrative Expenses			
Other funds	HB 5023 1(1)		-229,574
Department of Revenue:			
Administration			
General Fund	SB 5538 1(1)		-1,858,989
Other funds	SB 5538 2(1)		-72,256
Property Tax			
General Fund	SB 5538 1(2)		-422,992
Other funds	SB 5538 2(2)		-6,532
Personal Tax and Compliance			
General Fund	SB 5538 1(3)		-1,600,949
Business			
General Fund	SB 5538 1(4)		-585,881
Other funds	SB 5538 2(4)		-14,958
Elderly Rental Assistance			
and Nonprofit Housing			
General Fund	SB 5538 1(5)		-113,440
Employment Relations			
Board:			
Operating Expenses			

General Fund	HB 5010 1	-45,977
Assessments of Agencies Transferred to DAS		
Other funds	HB 5010 3	-1,522
Office of the Governor:		
Operating Expenses		
General Fund	SB 5523 1	-295,654
Other funds	SB 5523 4	-2,699
Expenses for Duties		
General Fund	SB 5523 2	-1,000
Economic Revitalization Team		
Lottery funds	SB 5523 3	-4,049
Oregon Government Ethics Commission:		
Other Funds	SB 5522 1(G)	-12,772
State Library:		
Operating Expenses	HB 5022 1	-55,628
Operating Expenses		
- Nonassessments	HB 5022 2	+309
Other funds		
Operating Expenses		
- Assessments	HB 5022 3	-33,666
Other funds		

(2) CONSUMER AND BUSINESS SERVICES.

	2013	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	HB 5001 1	-\$16,153
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	SB 5542 1	-7,368
Construction Contractors Board:		
Operating Expenses		
Other funds	SB 5513 1	-70,093
Oregon Board of Licensed Professional Counselors and Therapists:		
Operating Expenses		

Other funds	SB 5515 1	-13,366
State Board of Psychologist Examiners:		
Operating Expenses		
Other funds	SB 5536 1	-19,367
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	SB 5508 1	-20,994
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	SB 5510 1	-8,879
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	SB 5516 1	-33,702
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	SB 5526 1	-3,500
Oregon Board of Naturopathic Medicine		
Other funds	SB 5526 2	-1,901
Occupational Therapy Licensing Board		
Other funds	SB 5526 3	-959
Board of Medical Imaging		
Other funds	SB 5526 4	-1,673
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	SB 5526 5	-2,009
Oregon State Veterinary Medical Examining Board		
Other funds	SB 5526 6	-3,105
Oregon Health Licensing Agency:		
Operating Expenses		
Other funds	SB 5524 1	-15,197
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	HB 5020 1	-310,027
Other funds	HB 5020 2	-47,772
Federal funds	HB 5020 4	-3,723
Public Utility Commission:		
Utility Program		
Other funds	HB 5043 1(I)	-48,634
Residential Service Protection Fund		

Other funds	HB 5043 1(2)	-883
Administration		
Other funds	HB 5043 1(3)	-240,265
Oregon Board of Maritime Pilots		
Other funds	HB 5043 1(4)	-1,978
Universal Service Fund		
Other funds	HB 5043 3	-212
Department of Consumer and Business Services:		
Operating Expenses		
Other funds	SB 5514 1	-897,000
Federal funds	SB 5514 2	-330
Worker's Benefit Fund		
Other funds	SB 5514 3(1)	-8,936
Real Estate Agency:		
Operating Expenses		
Other funds	HB 5045 1	-67,736
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	HB 5027 1	-105,852
Oregon Medical Board:		
Operating Expenses		
Other funds	HB 5026 1	-84,038
State Board of Pharmacy:		
Operating Expenses		
Other funds	HB 5036 1	-34,329

(3) ECONOMIC DEVELOPMENT.

	2013	
	Oregon Laws	
Agency/Program/Funds	Chapter/	Adjustment
	Section	
Oregon Business Development		
Department:		
Oregon Arts Commission		
General Fund	HB 5028 1(1)	-\$108,914
Business, Innovation and Trade		
Other funds	HB 5028 2(1)	-36,345
Lottery funds	HB 5028 3(1)	-1,329,132
Federal funds	HB 5028 4(1)	-601
Seismic Rehabilitation, Lottery funds	SB 813 18e(1)	-3,208
Oregon Infrastructure Finance Authority		

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Other funds	HB 5028 2(2)	-107,198
Shared Services		
Other funds	HB 5028 2(3)	-518
Lottery funds	HB 5028 3(2)	-234,508
Seismic Rehabilitation,		
Lottery funds	SB 813 18e(2)	-2,413
Arts and Cultural Trust		
Other funds	HB 5028 2(4)	-5,385
Oregon Film and Video		
Office		
Lottery funds	HB 5028 3(3)	-23,072
Infrastructure Financing		
Federal funds	HB 5028 4(2)	-391
Oregon Growth Board		
Lottery funds	HB 2323 14	-2,000
Oregon Industrial Site		
Readiness Program		
Lottery funds	SB 246 8	-3,585
Beginning and Expanding		
Farmer Loan Program		
Lottery funds	HB 2700 7	-4,552
Housing and Community		
Services Department:		
Operating Expenses		
General Fund	HB 5015 1	-171,209
Other funds	HB 5015 2	+48,296
Federal funds	HB 5015 4	+11,542
Department of Veterans'		
Affairs:		
Services Provided by ODVA		
General Fund	HB 5047 1(1)	-101,923
County Payments		
General Fund	HB 5047 1(2)	-91,535
Veterans' Services		
Organizations Payments		
General Fund	HB 5047 1(3)	-2,212
Administration, Grants		
and Services		
Other funds	HB 5047 2(1)	-55,986
Employment Department:		
Operating Budget		
Other funds	HB 5009 1(1)	-220,421
Federal funds	HB 5009 4	-489,100
Office of Administrative		
Hearings		
Other funds	HB 5009 1(2)	-39,409

(4) EDUCATION.

2013

Agency/Program/Funds	Oregon Laws Chapter/ Section	Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	HB 5046 1	-\$47,288
Department of Education:		
Operations		
General Fund	SB 5518 1(1)	-1,422,734
Other funds	SB 5518 3(1)	-48,789
Federal funds	SB 5518 4(1)	-933
Oregon School for the Deaf		
General Fund	SB 5518 1(2)	-222,340
Early intervention services and early childhood special education programs		
General Fund	SB 5518 2(1)	-2,720,844
Other special education programs		
General Fund	SB 5518 2(2)	-857,426
Blind and Visually Impaired Student Fund		
General Fund	SB 5518 2(3)	-19,769
Breakfast and summer food programs		
General Fund	SB 5518 2(4)	-46,375
Strategic investments		
General Fund	SB 5518 2(5)	-436,976
Other grant-in-aid programs		
General Fund	SB 5518 2(6)	-80,053
Oregon prekindergarten program		
General Fund	SB 5518 2(7)	-2,548,483
Other early learning programs		
General Fund	SB 5518 2(8)	-673,910
Youth development programs		
General Fund	SB 5518 2(9)	-114,982
Oregon Education Investment Board:		
Operating Expenses		
General Fund	SB 5548 1	-123,176
Oregon Student Access Commission:		
Other funds	HB 5032 3	-17,682
Operations		

General Fund	HB 5032 1(2)	-84,268
Oregon Opportunity Grants		
General Fund	HB 5032 1(1)	-2,269,536
Other Payments for Individuals and Institutions		
General Fund	HB 5032 1(3)	-28,985
Department of Community Colleges and Workforce Development:		
Operations		
General Fund	HB 5019 1(1)	-303,386
Skill centers		
General Fund	HB 5019 1(3)	-12,000
Department of Community Colleges and Workforce Development		
Other funds	HB 5019 2(1)	-6,940
Federal funds	HB 5019 3	-36,872
Higher Education Coordinating Commission: Operations		
General Fund	HB 5033 1	-45,957
Other funds	HB 5033 2	-3,874

(5) HUMAN SERVICES.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Long Term Care Ombudsman:		
Operating Expenses		
General Fund	HB 5024 1	-\$57,566
Other funds	HB 5024 2	-478
Commission for the Blind: Operating Expenses		
General Fund	HB 5003 1	-41,405
Other funds	HB 5003 2	-3,143
Federal funds	HB 5003 3	-90,476
Psychiatric Security Review Board: Operating Expenses		
General Fund	HB 5040 1	-77,996
Department of Human Services: Central Services, Statewide Assessments and Enterprise-wide Costs		

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General Fund	SB 5529 1(1)	-5,074,738
Other funds	SB 5529 2(1)	-1,582
Federal funds	SB 5529 3(1)	-1,460,669
Child Welfare, Self-Sufficiency and Vocational Rehabilitation Services		
General Fund	SB 5529 1(2)	-18,756,936
Other funds	SB 5529 2(2)	-271
Federal funds	SB 5529 3(2)	-296,309
Aging and People with Disabilities and Developmental Disabilities Programs		
General Fund	SB 5529 1(3)	-25,971,722
Federal funds	SB 5529 3(3)	-10,999
Debt Service		
General Fund	SB 5529 1(4)	-376,913
Shared Services		
Other funds	SB 5529 2(4)	-48,362
Oregon Health Authority: Programs		
General Fund	HB 5030 1(1)	-41,250,310
Other funds	HB 5030 2(1)	-83,568
Federal funds	HB 5030 4(1)	-23,731
Central Services, Statewide Assessments and Enterprise-wide Costs		
General Fund	HB 5030 1(2)	-1,990,725
Other funds	HB 5030 2(2)	+27,070
Federal funds	HB 5030 4(2)	+175,300
Shared Services		
Other funds	HB 5030 2(3)	-537
Gambling Addiction Treatment and Prevention		
Lottery funds	HB 5030 3	-10

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	HB 5017 1(1)	-\$9,424
Extraordinary Expenses		

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General Fund	HB 5017 1(2)	-206
Judicial Department:		
Operations		
General Fund	HB 5016 1(2)	-6,956,154
Mandated Payments		
General Fund	HB 5016 1(3)	-761,022
Electronic Court		
General Fund	HB 5016 1(4)	-117,833
Third-Party Debt		
Collections		
General Fund	HB 5016 1(6)	-753,336
Electronic Court		
Bond Proceeds		
Other funds	HB 5016 3	-190,767
Oregon Law Commission		
General Fund	HB 5016 5	-4,492
Council on Court Procedures		
General Fund	HB 5016 6	-1,040
Conciliation and Mediation		
Services in Circuit Courts		
General Fund	HB 5016 7(1)	-144,248
Operating Law Libraries		
or Providing Law Library		
Services		
General Fund	HB 5016 8(1)	-144,248
Public Defense Services		
Commission:		
Appellate Division		
General Fund	HB 5041 1(1)	-381,823
Professional Services		
General Fund	HB 5041 1(2)	-6,348,592
Contract and Business		
Services Division		
General Fund	HB 5041 1(3)	-95,046

(7) LEGISLATIVE BRANCH.

	2013	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Legislative Administration		
Committee:		
General Program		
General Fund	HB 5021 1(1)	-\$728,384
Legislative Assembly:		
Biennial General Fund		
General Fund	HB 5021 4	-383,687
77th Legislative Assembly		

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General Fund	HB 5021 5(1)	-390,822
78th Legislative Assembly		
General Fund	HB 5021 5(2)	-270,566
Legislative Counsel		
Committee:		
Operating Expenses		
General Fund	HB 5021 8	-223,956
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	HB 5021 11(1)	-83,434
Legislative Revenue Officer:		
Operating Expenses		
General Fund	HB 5021 12	-58,563
Commission on Indian		
Services:		
Operating Expenses		
General Fund	HB 5021 13	-15,230

(8) NATURAL RESOURCES.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
State Marine Board: Administration and Education		
Other funds	HB 5025 1(1)	-\$43,688
State Department of Energy: Operations		
Other funds	HB 5011 1	-195,287
Federal funds	HB 5011 3	-325
State Department of Geology and Mineral Industries:		
General Fund	HB 5014 1	-70,910
Other funds	HB 5014 2	-13,003
Federal funds		
Federal funds	HB 5014 3	-4,506
State Parks and Recreation Department:		
General Fund	HB 5034 1	-20,000
Director's Office		
Other funds	HB 5034 2(1)	-4,255
Lottery funds	HB 5034 3(1)	-2,736
Central Services		
Other funds	HB 5034 2(2)	-114,309
Lottery funds	HB 5034 3(2)	-58,863
Oregon Exposition Center		
Other funds	HB 5034 2(6)	-602

Lottery funds	HB 5034 3(7)	-1,355
Land Use Board of Appeals:		
General Fund	SB 5531 1	-34,653
Water Resources Department:		
Water Resources Program		
General Fund	SB 5547 1	-734,821
Other funds	SB 5547 3(1)	+912
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	HB 5048 5	-24,871
Department of State Lands:		
Common School Fund Programs		
Other funds	SB 5540 1(1)	-235,984
South Slough National Estuarine Research Reserve Operations		
Other funds	SB 5540 1(3)	-230
State Department of Agriculture:		
Administrative and Support Services		
General Fund	SB 5502 1(1)	-42,277
Other funds	SB 5502 2(1)	-2,557
Food Safety		
General Fund	SB 5502 1(2)	-196,258
Other funds	SB 5502 2(2)	-40,103
Natural Resources		
General Fund	SB 5502 1(3)	-181,071
Other funds	SB 5502 2(3)	-48,979
Federal funds	SB 5502 4(2)	-185
Agricultural Development		
General Fund	SB 5502 1(4)	-114,283
Other funds	SB 5502 2(4)	-49,864
Parks and Natural Resources Fund		
Lottery funds	SB 5502 3	-15,043
Department of Environmental Quality:		
Air Quality		
General Fund	SB 5520 1(1)	-168,121
Other funds	SB 5520 2(1)	-18,387
Federal funds	SB 5520 5(1)	-1,952
Water Quality		
General Fund	SB 5520 1(2)	-488,561
Other funds	SB 5520 2(2)	-21,636
Federal funds	SB 5520 5(2)	-2,081
Land Quality		
General Fund	SB 5520 1(3)	-76,195

Other funds	SB 5520 2(3)	-46,270
Federal funds	SB 5520 5(3)	-10,106
Agency Management		
Other funds	SB 5520 2(4)	-322,419
Parks and Natural Resources Fund		
Lottery funds	SB 5520 3	-3,657
State Department of Fish and Wildlife:		
Fish Division		
General Fund	HB 5013 1(1)	-354,694
Other funds	HB 5013 2(1)	-28,532
Wildlife Division		
General Fund	HB 5013 1(2)	-9,787
Other funds	HB 5013 2(2)	-14,868
Administrative Services Division		
General Fund	HB 5013 1(3)	-179,999
Other funds	HB 5013 2(3)	-548,516
Capital Improvement		
General Fund	HB 5013 1(5)	-2,912
State Forestry Department:		
Agency Administration		
General Fund	SB 5521 1(1)	-4,000
Other funds	SB 5521 2(1)	-411,939
Federal funds	SB 5521 4(1)	-2
Fire Protection		
General Fund	SB 5521 1(2)	-1,151,823
Other funds	SB 5521 2(2)	-1,937
Federal funds	SB 5521 4(2)	-15,418
Private Forests		
General Fund	SB 5521 1(3)	-404,519
Other funds	SB 5521 2(4)	-1,645
Federal funds	SB 5521 4(4)	-636
State Forests		
Other funds	SB 5521 2(3)	-9,911
Equipment Pool		
Other funds	SB 5521 2(7)	-1,067
Facilities Maintenance and Management		
Other funds	SB 5521 2(8)	-32
Department of Land Conservation and Development:		
Planning program		
General Fund	SB 5530 1(1)	-321,087
Federal funds	SB 5530 3	-15,036
Grant Programs		
General Fund	SB 5530 1(2)	-24,653
Operating Expenses		
Other funds	SB 5530 2	-481
Columbia River Gorge		

Commission:
 Operating Expenses
 General Fund SB 5511 1 -22,545

(9) PUBLIC SAFETY.

Agency/Program/Funds	2013		Adjustment
	Oregon Laws Chapter/	Section	
State Board of Parole and Post-Prison Supervision:			
General Fund			
General Fund	HB 5036 1		-\$155,702
Department of State Police:			
Patrol Services, Criminal Investigations and Gaming Enforcement			
General Fund	HB 5038 1(1)		-3,824,682
Other funds	HB 5038 2(1)		-16,071
Fish and Wildlife Enforcement			
General Fund	HB 5038 1(2)		-75,611
Other funds	HB 5038 2(2)		-16,172
Federal funds	HB 5038 3(2)		-929
Lottery funds	HB 5038 4		-5,964
Forensic Services and State Medical Examiner			
General Fund	HB 5038 1(3)		-904,485
Other funds	HB 5038 2(3)		-205
Administrative Services, Information Management and Office of the State Fire Marshal			
General Fund	HB 5038 1(4)		-1,150,586
Other funds	HB 5038 2(4)		-32,740
Federal funds	HB 5038 3(4)		-774
Department of Corrections:			
Operations and Health Services			
General Fund	HB 5005 1(1)		-27,253,283
Other funds	HB 5005 2(1)		-283
Administration, General Services and Human Resources			
General Fund	HB 5005 1(2)		-5,325,885
Other funds	HB 5005 2(2)		-108
Offender Management and Rehabilitation			

General Fund	HB 5005 1(3)	-2,895,604
Community Corrections		
General Fund	HB 5005 1(4)	-4,422,163
Capital Improvements		
General Fund	HB 5005 1(6)	-53,975
Oregon Criminal		
Justice Commission:		
General Fund	HB 5007 1	-317,879
Federal funds	HB 5007 3	-400
District Attorneys/ Deputies:		
Department of Justice for District Attorneys:		
General Fund	SB 5517 1	-219,881
Department of Justice: Office of Attorney General and administration		
General Fund	HB 5018 1(1)	-6,000
Other funds	HB 5018 2(1)	-29,458
Civil Enforcement		
General Fund	HB 5018 1(2)	-83,207
Other funds	HB 5018 2(3)	-453,350
Federal funds	HB 5018 3(1)	-4,478
Criminal Justice		
General Fund	HB 5018 1(3)	-467,954
Other funds	HB 5018 2(4)	-38,563
Crime victims' services		
General Fund	HB 5018 1(4)	-118,260
Other funds	HB 5018 2(5)	-21,842
Federal funds	HB 5018 3(3)	-2,044
Defense of criminal conviction		
General Fund	HB 5018 1(5)	-1,830,473
Child Support Division		
General Fund	HB 5018 1(6)	-459,536
Other funds	HB 5018 2(8)	+169,954
Federal funds	HB 5018 3(4)	+732,215
Appellate		
Other funds	HB 5018 2(2)	-20,795
General Counsel		
Other funds	HB 5018 2(6)	-52,589
Trial		
Other funds	HB 5018 2(7)	+85,089
Oregon Military Department: Administration		
General Fund	SB 5534 1(1)	-164,684
Other funds	SB 5534 2(1)	-69
Operations		
General Fund	SB 5534 1(2)	-181,917
Other funds	SB 5534 2(2)	-5,142

Federal funds	SB 5534 3(1)	-52,985
Emergency Management		
General Fund	SB 5534 1(3)	-42,946
Other funds	SB 5534 2(3)	+46,924
Federal funds	SB 5534 3(2)	-4,308
Community Support		
General Fund	SB 5534 1(4)	-14,619
Other funds	SB 5534 2(4)	-2,663
Federal funds	SB 5534 3(3)	-5,909
Department of Public Safety Standards and Training:		
Operations		
Other funds	HB 5042 2(1)	-84,977
Oregon Youth Authority:		
Operations		
General Fund	HB 5050 1(1)	-6,522,233
Federal funds	HB 5050 3	-7,483
Juvenile Crime Prevention/Diversion		
General Fund	HB 5050 1(2)	-351,862
East Multnomah County Gang Funding		
General Fund	HB 5050 1(3)	-34,135
Multnomah County Gang Services		
General Fund	HB 5050 1(4)	-67,542
Debt Service		
General Fund	HB 5050 1(5)	-384,877
Capital Improvements		
General Fund	HB 5050 1(6)	-14,763

(10) TRANSPORTATION.

	2013	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Oregon Department of Aviation:		
Operations		
Other funds	SB 5505 1(1)	-\$153,968
Department of Transportation:		
Public Transit Division - Elderly and People With Disabilities Transportation Program		

General Fund	SB 5544 2	-40,000
Maintenance and Emergency Relief Program		
Other funds	SB 5544 3(2)	-31,240
Preservation Program		
Other funds	SB 5544 3(3)	-579
Bridge Program		
Other funds	SB 5544 3(4)	-1,822
Operations Program		
Other funds	SB 5544 3(5)	-12,015
Modernization Program		
Other funds	SB 5544 3(6)	-23,563
Special Programs		
Other funds	SB 5544 3(7)	-98,129
Local Government Program		
Other funds	SB 5544 3(8)	-469
Driver and Motor Vehicle Services		
Other funds	SB 5544 3(9)	-80,328
Motor Carrier Transportation		
Other funds	SB 5544 3(10)	-6,374
Transportation Program Development		
Other funds	SB 5544 3(11)	-11,386
Public Transit		
Other funds	SB 5544 3(13)	-150
Federal funds	SB 5544 4(4)	-189
Rail		
Other funds	SB 5544 3(14)	-3,539
Transportation Safety		
Other funds	SB 5544 3(15)	-281
Federal funds	SB 5544 4(6)	-113
Central Services		
Other funds	SB 5544 3(16)	+2,956,614
Debt Service		
Lottery funds	SB 5544 5	-1,307,446

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter _____, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 3 and 9, chapter _____, Oregon Laws 2013 (Enrolled Senate Bill 5518), is increased by \$11,341,084 for the Network of Quality Teaching and Learning.

SECTION 98. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter _____, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 9, chapter _____, Oregon Laws 2013 (Enrolled Senate Bill 5518), from fees, moneys or other revenues, including Miscella-

neous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education is increased by \$668,916 for the Network of Quality Teaching and Learning.

SECTION 99. Section 5, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5030), is amended to read:

Sec. 5. For the biennium beginning July 1, 2013, the following expenditures by the Oregon Health Authority are not limited:

- (1) Expenditures from the Women, Infants and Children Program food vouchers.
- (2) Expenditures for the federal funds debt service on Build America Bonds.
- (3) Expenditures from the Oregon Medical Insurance Pool Account for payment of claims and third party administration contracts in the Oregon Medical Insurance Pool program, and for payment of claims and other costs associated with administration and support in the Oregon Reinsurance Program.

~~(4) Expenditures from the Public Employees' Revolving Fund for administration of dependent care assistance as authorized by ORS 248.921 (2)(e) and expense reimbursement plans as authorized by ORS 248.921 (2)(d).~~ *RP*

~~(5) Expenditures from the Public Employees' Revolving Fund for health insurance premium subsidies and self-insurance as authorized by ORS 248.167.~~ *RP*

(6) Expenditures from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance as authorized by ORS 243.870 and 243.884.

(7) Expenditures from the Oregon Educators Revolving Fund for administration of flexible benefit plans as authorized by ORS 243.874.

~~SECTION 100. Sections 6 and 7, chapter _____, Oregon Laws 2013 (Enrolled House Bill 5030) are repealed.~~ *RP*

SECTION 101. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by House July 8, 2013

Ramona J. Line
.....
Ramona J. Line, Chief Clerk of House

Tina Kotek
.....
Tina Kotek, Speaker of House

Passed by Senate July 8, 2013

Peter Courtney
.....
Peter Courtney, President of Senate

Received by Governor:

9:08 am July 11, 2013

Approved: *except Sections 99(4), 99(5), and 100*
9:05 am AUGUST 14, 2013

John Kitzhaber
.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:
2:02 PM August 14, 2013

Kate Brown
.....
Kate Brown, Secretary of State

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HB 5008
Budget Rebalance

HB 5008 is the budget reconciliation bill that implements the remaining pieces of the state budget for the 2013-15 biennium. The bill establishes appropriations for the Emergency Board, finalizes the General Fund components of the statewide budget, implements budgetary changes tied to other legislation, and makes technical adjustments to agency budgets previously approved. Key elements of the measure are as follows:

- \$30 million general purpose Emergency Fund appropriation to the Emergency Board.
- Special purpose appropriations to the Emergency Board for state employee compensation changes (\$87 million), home health care works compensation changes (\$13 million), Department of Education (\$6 million), and Oregon Health Authority (\$3 million).
- General Fund appropriations for specific agencies or purposes, including:
 - \$15 million to the Oregon University System to reduce tuition increases.
 - \$5 million to the Department of Human Services for provider rates increases, partial restoration of past program reductions, and innovative projects for long term care.
 - \$0.6 million to the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities.
 - \$17 million to the Department of Corrections for community corrections programs, and \$5 million for jail support.
 - \$10 million to the Criminal Justice Commission to support grants to counties for programs to reduce recidivism and prison utilization, to be supplemented with \$5 million Federal Funds.

- \$4 million to the Department of Justice for victims of domestic and sexual violence.
- \$3 million to Oregon State Police for additional troopers and forensic support.
- \$2 million to the Public Defense Services Commission to reduce juvenile dependency caseloads, and an additional \$0.9 million to increase compensation for public defender contractors.
- \$0.6 million to the Judicial Department for judges' salary increases.

Other actions taken:

- Provide Other Funds and Federal Funds expenditure limitation to various agencies for bond-funded projects, grants, and other budgetary adjustments.
- Shifts \$3.2 billion Other Funds from Limited to Non-limited authority for PEBB and OEGB.
- Make adjustments for debt service expenditures.
- Reflect savings from a number of statewide adjustments, including reductions in the Department of Administrative Services' assessments and charges, a reduction to Attorney General rates, and a 5% reduction to services and supplies.
- Reflect budget reductions resulting from a 2% supplemental ending balance holdback. This reduction may be restored in the 2014 legislative session depending on statewide economic conditions.

Nineteen budget notes are included in the budget report for this bill.

The Capital Construction Subcommittee recommends HB 5008 be amended and reported out do pass, as amended.

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Environmental Quality</u>				
Other Funds Debt Service	-	-	\$ (17,140,278)	\$ (17,140,278)
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 9,876,190	\$ 9,876,190
<u>State Department of Fish and Wildlife</u>				
General Fund	-	-	\$ 115,940	\$ 115,940
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 120,000	\$ 120,000
Federal Funds	-	-	\$ 3,000,000	\$ 3,000,000
<u>Parks and Recreation Department</u>				
Other Funds	-	-	\$ 5,069,882	\$ 5,069,882
<u>Department of State Lands</u>				
Other Funds	-	-	\$ 307,360	\$ 307,360
Federal Funds	-	-	\$ 135,000	\$ 135,000
<u>Water Resources Department</u>				
Other Funds	-	-	\$ 10,242,513	\$ 10,242,513
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	-	-	\$ 2,340,830	\$ 2,340,830
<u>Oregon Criminal Justice Commission</u>				
General Fund	-	-	\$ 10,190,000	\$ 10,190,000
<u>Department of Justice</u>				
General Fund	-	-	\$ 3,683,276	\$ 3,683,276
General Fund Debt Service	-	-	\$ 1,601,856	\$ 1,601,856
Other Funds	-	-	\$ 14,377,862	\$ 14,377,862
Federal Funds	-	-	\$ 27,447,707	\$ 27,447,707

*Excludes Capital Construction

 Agency Request X Governor's Budget Legislatively Adopted

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State Department of Fish and Wildlife

The Subcommittee added a one-time \$50,000 General Fund appropriation as state match for a study on the effects of cormorant predation on listed salmonids. The state support will be matched with \$150,000 Federal Funds to hire seasonal positions to conduct population surveys, conduct diet studies to help verify the extent of salmonid predations, and assist in on-going hazing efforts.

The bill also adds \$65,940 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$34,060 General Fund was also added to the Department of Agriculture for the same purpose. With these increases, state-support in both departments for predator control activities will be equalized at \$415,889 General Fund for the 2013-15 biennium. The Subcommittee added the following budget note for both agencies:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

State Forestry Department

The Department has received a pre-award notice from the U.S. Department of Agriculture regarding the availability of \$3 million of federal legacy dollars to be applied to the Gilchrist Forest acquisition. Limitation in that amount is added for the 2013-15 biennium. The total amount includes \$600,000 for recently-available infill acreage.

To cover the expense of bond issuance for the Gilchrist Forest purchase and the East Lane construction, the Subcommittee increased Other Funds expenditure limitation by \$120,000.

The Department is directed to use up to \$200,000 of the Forest Revenue CSF account to supplement Policy Package 486, SB 5521 (2013), for the same purposes as Package 486. Package 486 provided \$250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliott State Forest.

The following budget note was approved for the State Forestry Department:

Budget Note:

Senate Bill 5521 (2013) provided \$2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor's dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the \$2,885,000, at the department's discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board's existing expenditure limitation. The position, if created, is to be the state's point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

The Department is directed to report to the Legislature in February 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Parks and Recreation Department

Other Funds expenditure limitation is increased by \$5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by \$69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.9 million Lottery Funds.

Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is \$135,000. The Department of Administrative Services (DAS) is requested to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

Water Resources Department

The Subcommittee approved \$10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

PUBLIC SAFETY

Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by \$19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive \$168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, \$9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
NATURAL RESOURCES								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

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1 the limitation on expenditures established by section 1, chapter ____,
2 Oregon Laws 2013 (Enrolled House Bill 5011), for the biennium begin-
3 ning July 1, 2013, as the maximum limit for payment of expenses from
4 fees, moneys or other revenues, including Miscellaneous Receipts, but
5 excluding lottery funds and federal funds, collected or received by the
6 State Department of Energy, is increased by \$9,876,190 for home energy
7 efficiency programs.

8 SECTION 45. Notwithstanding any other law limiting expenditures,
9 the limitation on expenditures established by section 1 (1), chapter 449,
10 Oregon Laws 2013 (Enrolled Senate Bill 5540), for the biennium begin-
11 ning July 1, 2013, as the maximum limit for payment of expenses from
12 fees, moneys or other revenues, including Miscellaneous Receipts, but
13 excluding lottery funds and federal funds, collected or received by the
14 Department of State Lands, is increased by \$307,360 for the Laton
15 Point range land conversion project.

16 SECTION 46. Notwithstanding any other law limiting expenditures,
17 the limitation on expenditures established by section 2 (1), chapter 449,
18 Oregon Laws 2013 (Enrolled Senate Bill 5540), for the biennium begin-
19 ning July 1, 2013, as the maximum limit for payment of expenses from
20 federal funds collected or received by the Department of State Lands
21 is increased by \$135,000 for Environmental Protection Agency Grant
22 Funds.

23 SECTION 47. Notwithstanding any other law limiting expenditures,
24 the limitation on expenditures established by section 4 (3), chapter ____,
25 Oregon Laws 2013 (Enrolled Senate Bill 5521), for the biennium begin-
26 ning July 1, 2013, as the maximum limit for payment of expenses from
27 federal funds other than those described in section 2, chapter ____,
28 Oregon Laws 2013 (Enrolled Senate Bill 5521), collected or received by
29 the State Forestry Department is increased by \$3,000,000 for Gilchrist
30 Forest parcel purchases.

1	Capital Improvement			
2	General Fund	HB 5013 1(5)		-2,912
3	State Forestry Department:			
4	Agency Administration			
5	General Fund	SB 5521 1(1)		-4,000
6	Other funds	SB 5521 2(1)		-411,939
7	Federal funds	SB 5521 4(1)		-2
8	Fire Protection			
9	General Fund	SB 5521 1(2)		-1,151,823
10	Other funds	SB 5521 2(2)		-1,937
11	Federal funds	SB 5521 4(2)		-15,418
12	Private Forests			
13	General Fund	SB 5521 1(3)		-404,519
14	Other funds	SB 5521 2(4)		-1,645
15	Federal funds	SB 5521 4(4)		-636
16	State Forests			
17	Other funds	SB 5521 2(3)		-9,911
18	Equipment Pool			
19	Other funds	SB 5521 2(7)		-1,067
20	Facilities Maintenance			
21	and Management			
22	Other funds	SB 5521 2(8)		-32
23	Department of Land			
24	Conservation and			
25	Development:			
26	Planning program			
27	General Fund	SB 5530 1(1)		-321,087
28	Federal funds	SB 5530 3		-15,036
29	Grant Programs			
30	General Fund	SB 5530 1(2)		-24,653

HB 5008-9 7/7/13
Proposed Amendments to HB 5008

77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5201-A

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

Action: Do Pass as Amended and be Printed A-Engrossed

Vote: 21 – 5 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 873,180	\$ 891,000	\$ 17,820	2.0%
<u>Department of Environmental Quality</u>				
General Fund	\$ 29,936,112	\$ 30,961,259	\$ 1,025,147	3.4%
Lottery Funds	\$ 3,824,782	\$ 3,873,265	\$ 48,483	1.3%
Other Funds	\$ 139,956,679	\$ 142,862,396	\$ 2,905,717	2.1%
Federal Funds	\$ 27,563,182	\$ 28,010,107	\$ 446,925	1.6%
<u>Department of Energy</u>				
Other Funds	\$ 49,447,398	\$ 50,489,645	\$ 1,042,247	2.1%
Federal Funds	\$ 2,939,208	\$ 2,977,118	\$ 37,910	1.3%
<u>Department of Fish and Wildlife</u>				
General Fund	\$ 17,157,413	\$ 17,704,434	\$ 547,021	3.2%
Lottery Funds	\$ 4,767,766	\$ 4,921,716	\$ 153,950	3.2%
Other Funds	\$ 182,247,358	\$ 185,369,107	\$ 3,121,749	1.7%
Federal Funds	\$ 131,933,605	\$ 134,778,425	\$ 2,844,820	2.2%
<u>State Forestry Department</u>				
General Fund	\$ 56,437,263	\$ 97,836,604	\$ 41,399,341	73.4%
Other Funds	\$ 339,657,186	\$ 343,086,494	\$ 3,429,308	1.0%
Federal Funds	\$ 33,853,011	\$ 34,108,167	\$ 255,156	0.8%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,505,043	\$ 2,582,015	\$ 76,972	3.1%
Other Funds	\$ 7,835,292	\$ 7,955,725	\$ 120,433	1.5%
Federal Funds	\$ 4,303,586	\$ 4,429,263	\$ 125,677	2.9%
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,330,059	\$ 12,667,032	\$ 336,973	2.7%
Other Funds	\$ 947,584	\$ 960,315	\$ 12,731	1.3%
Federal Funds	\$ 5,891,950	\$ 6,014,070	\$ 122,120	2.1%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,517,044	\$ 1,573,758	\$ 56,714	3.7%
Other Funds	\$ 84,328	\$ 87,401	\$ 3,073	3.6%

Department of Environmental Quality

The Subcommittee approved a \$375,000 General Fund appropriation and three limited duration positions (1.04 FTE) to conduct air toxics monitoring in the Swan Island area. The funds will be used to operate a new air toxics monitor to better understand what air toxics people are exposed to in the vicinity of Swan Island. The monitoring work will continue into the first few months of the 2015-17 biennium, with a roll-up cost of \$120,389 General Fund and three limited duration positions (0.48 FTE).

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$130,726 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the reductions from Agency Management to the Air, Water, and Land Quality programs and eliminated 2 positions and 2.50 FTE in Land Quality.

Department of Fish and Wildlife

The Subcommittee approved the transfer of \$613,000 Federal Funds from the Fish Division to Capital Improvement to comply with new federal rules that require states to hold title to any land acquired using federal funds from the Sportfish Restoration Fund. The Department has traditionally used a portion of these funds to partner with the Oregon State Marine Board to improve public boating access. In the past the funds were awarded and a local government held title to any land purchased as part of these projects. The Department will now have to hold title, but local governments will continue to manage and maintain these facilities. The Subcommittee also approved the transfer of \$183,000 Other Funds from the Fish Division to Capital Improvement to replace a condemned residence at the Cedar Creek Hatchery.

The Subcommittee approved the transfer of \$1,104,325 Federal Funds and \$359,548 Other Funds from the Wildlife Division to Capital Improvement to reflect plans to use these monies for land acquisition to increase hunter access, habitat improvement, and for capital improvements to existing facilities. The Federal Funds are from the Pittman Roberts Program (PR) which distributes revenue from a federal excise tax on sporting arms and ammunition. The Other Funds are necessary to meet PR match requirements.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$73,671 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which eliminated 3 positions and 3.42 FTE in the Administrative Services Division.

State Forestry Department

The Subcommittee approved a restoration of \$457,618 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 50% of the initial holdback for Fire Protection and 25% of the initial holdback for Private Forests. No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Subcommittee approved \$40 million General Fund to supplement the 2013-15 Department's Fire Protection Division appropriation. The funding covers the estimated state's share of \$75 million in net costs for the 2013 fire season. \$10 million is the deductible on the state's and landowners' insurance policy. The additional \$30 million covers costs that exceeded the state's \$10 million deductible, the landowners' \$10

million deductible, and the insurance policy \$25 million payout. The Department will reconcile the 2013 and 2014 fire seasons and report on total costs during the 2015 Legislative Session.

Department of Geology and Mineral Industries

The Subcommittee approved a restoration of \$12,880 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Administrative Savings, moving a portion, primarily in Other Funds expenditure limitation, from personal services to services and supplies.

Department of Land Conservation and Development

The Subcommittee approved a restoration of \$59,087 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. Funds restored include \$24,653 in the grants program for grants, and \$34,434 in the operations and planning program for personal services.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position (0.75 FTE) and moving a portion of the reduction from personal services to services and supplies.

Land Use Board of Appeals

The Subcommittee approved a restoration of \$7,738 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

Department of State Lands

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Department is planning an agency-wide reorganization. The Subcommittee approved increasing the Department's Other Funds expenditure limitation by \$135,684. The purpose is securing professional services for business process mapping, review, and improvement recommendations, in support of the reorganization.

The South Slough National Estuarine Research Reserve has received a \$1 million grant award notice from the U.S. Fish and Wildlife Services. The grant will enable the Department to add 240 acres to Reserve property. The Subcommittee recommended increasing Federal Funds expenditure limitation by \$1 million and Other Funds expenditure limitation by \$58,700. The Other Funds provide part of the required match. The remaining match will be provided by in-kind work and contributions from supportive local entities.

State Marine Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies. The Board did not have sufficient vacant positions to take additional cuts to personal services.

Agency Report

Item 15: Department of Forestry

2013 Fire Season

Analyst: Linda Gilbert

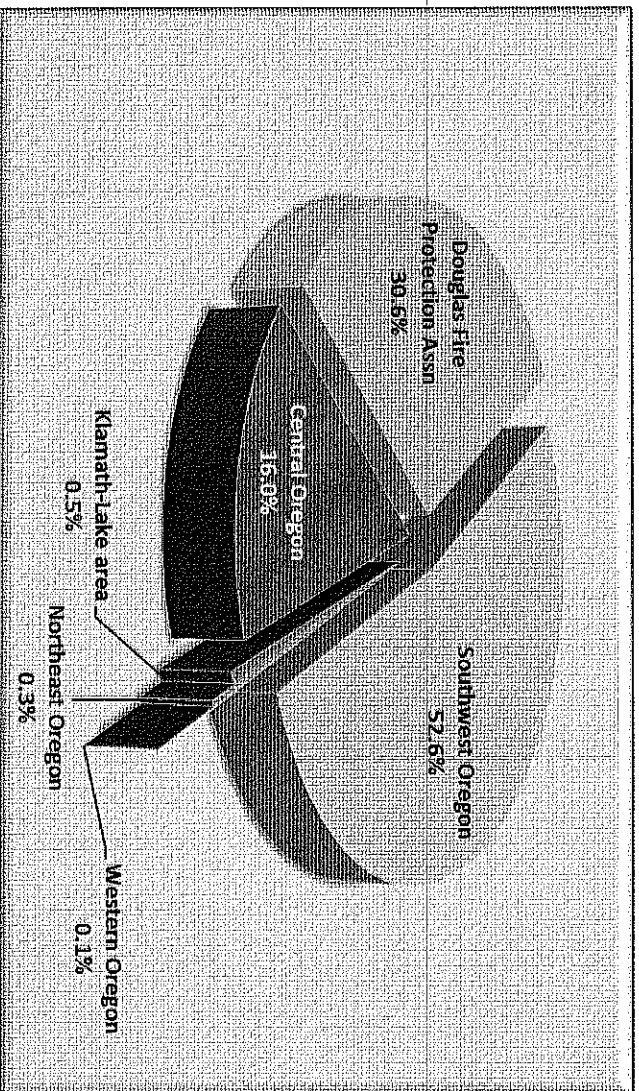
Request: Acknowledge receipt of a report on the 2013 fire season.

Recommendation: Acknowledge receipt of the report.

Analysis: The Department of Forestry (ODF) regularly provides reports to the Legislature on Oregon's forest fire season activities, as required by statute. The purpose is to communicate the severity of the fires and costs incurred in suppressing fire outbreaks. Though about 94% of total fire starts were kept under 10 acres, as of September 30, 2013, fires under ODF jurisdiction burned well in excess of 100,000 acres. About 62% of the acreage belongs to public agencies; the remaining 38% is private landowner property. For perspective, this is the first time since 1951 that total ODF-protected land burned has exceeded 100,000 acres. In that same period, only six years had total acres burned exceeding 50,000, with 1987 and 2002 exceeding 90,000 acres.

Below-average snowpack and spring rains, early snowmelt, ongoing warm weather, abundant dry fuel, multiple lightning storms, one extraordinary dry lightning storm, and extreme fire behavior explain this year's fire season. Also, fires began in early May; the ordinary season starts around mid-June.

The following display shows large fire cost percentages by district, based on the emergency fire cost committee report. Southwest Oregon and Douglas County incurred the most cost, while Central Oregon, Klamath-Lake, Northeast Oregon, and Western Oregon were less.



Severity resources

Local fire protection districts and associations are first responders to fire and attempt to suppress the fire at its smallest size. When fires exceed the local responders' capacity, additional resources are triggered to provide extended attack capability.

HB 2050 (2013) provides funding for statewide severity resources. Before the passage of HB 2050, the agency had access to 3 helicopters and 2 air tankers to drop water and retardant. This season the Department added 3 helicopters, 2 air tankers, and a fixed wing reconnaissance plane, and utilized other call-when-needed resources. The total fleet logged over 1,000 flight hours, and dropped over 1 million gallons of water and 843,000 gallons of retardant.

The 2013 Legislature allocated \$5 million to a special purpose appropriation for the 2013-15 biennium. Of that amount, \$4 million was estimated for emergency fire suppression statewide severity costs; \$600,000 is for the second year catastrophic fire insurance premium and the remaining \$400,000 mitigates certain assessment rates. HB 2050 provides for up to an additional \$3 million per year funded by the Oregon Forest Land Protection Fund. In a separate letter (Item 16), the Department is reporting total severity costs to the interim Joint Committee on Ways and Means, and requesting release of \$2 million of the special purpose appropriation provided to the Emergency Board.

Emergency fire costs

In all, the total estimated emergency fire cost is \$122 million in 2013, with a net state obligation of \$75 million after cost recoveries from federal and other partners. For large fire costs, Oregon purchases fire insurance every year; \$25 million in coverage is available for 2013 costs. There is a \$20 million deductible shared by landowners (Oregon Forest Land Protection Fund) and the state General Fund. Costs in excess of the insurance and deductibles are the state's responsibility. Neither the state's \$10 million General Fund deductible nor the \$30 million in costs over insurance are budgeted. Because of the unpredictability of fire seasons, large fire costs are considered an Emergency Board responsibility, over and above the special purpose appropriation.

The Legislative Fiscal Office recommends acknowledging receipt of the report.

Oregon Department of Forestry
Analyst: Ball

Request: Report on the 2013 fire season by the Oregon Department of Forestry.

Recommendation: Acknowledge receipt of the report.

Discussion: The 2013 fire season has proven to be Oregon's most severe fire season in decades. Below average snowpack, early snowmelt, and below-normal spring precipitation in many parts of the state all contributed to an environment of low fuel-moisture levels and extreme fire behavior during Oregon's fire season. Oregon experienced numerous fires this season with several growing large and complex. Total acres burned exceeded 100,000 and total large fire costs incurred by the Oregon Department of Forestry (ODF) are estimated at roughly \$122 million.

Wildfire Protection on ODF protected land is provided through a coordinated system where local fire protection districts respond on "initial attack" in an attempt to suppress the fire at its smallest size. When a fire exceeds the capability of a local district it will move up to a level of "extended attack" which brings in resources from adjacent cooperators and/or districts. An Incident Management Team will respond if a fire becomes large and/or complex.

Local fire protection district budgets are funded by a combination of acreage assessments from private and public landowners with the state General Fund paying fifty-percent of private landowner assessments. Each district's budget is based on what would be needed in an average fire year as determined by the district forester working with district staff and the forest protective association board members. When fire costs exceed the resources within the district budget, the district may become eligible for large fire funding. To be eligible for large fire funding a district must meet a per fire season deductible on expenses as well as daily deductible requirements.

The Wildfire Protection Act, HB 2050 (2013), revised the funding system for large fire costs and provided additional severity resources to control and fight small fires before they grow to large fires. The current funding of large fire costs (net of any FEMA or USFS reimbursement) for the 2013 fire season is summarized below:

	Cumulative Total Funds	General Fund	Oregon Forest Land Protection Fund	Commercial Insurance
First \$2 Million	\$2 Million	50%	50%	0%
Next \$9 Million	\$11 Million	0%	100%	0%
Next \$9 Million	\$20 Million	100%	0%	0%
Next \$25 Million	\$45 Million	0%	0%	100%
Above \$45 Million	No Set Limit	100%	0%	0%

As mentioned above, projections from ODF indicate total large fire costs for the 2013 fire season are estimated at roughly \$122 million. After taking into account district deductibles, estimated FEMA reimbursements, and estimated USFS reimbursements, net large fire costs are estimated at \$75 million. These figures are estimates; final accounting and audits need to be conducted, and final FEMA and USFS determinations and reimbursement will need to be made prior to knowing the true magnitude of the 2013 fire season.

The below table shows Oregon's net large fire costs for the past twelve years as well as the insurance deductibles and coverage levels for each year. Based on recent estimates, 2013 large fire costs are in excess of the insurance coverage by roughly \$29.8 million. This is the first time since 1987 that large fire costs have exceeded the insurance limit. Large fire costs for the 1987 fire season were roughly \$19 million and the State had \$2 million in insurance coverage with a \$2 million deductible.

Fire Season	Net Emergency Firefighting Costs	Insurance Deductible	Insurance Coverage	Costs in Excess of Insurance
2001-02	\$14,889,424	\$10,000,000	\$43,000,000	\$0
2002-03	\$30,001,937	\$10,000,000	\$43,000,000	\$0
2003-04	\$9,180,727	\$15,000,000	\$20,575,000	\$0
2004-05	\$2,017,509	\$15,000,000	\$25,000,000	\$0
2005-06	\$13,196,716	\$25,000,000	\$25,000,000	\$0
2006-04	\$9,238,746	\$25,000,000	\$25,000,000	\$0
2007-08	\$14,125,366	\$25,000,000	\$25,000,000	\$0
2008-09	\$9,129,075	\$25,000,000	\$25,000,000	\$0
2009-10	\$5,387,719	\$25,000,000	\$25,000,000	\$0
2010-11	\$5,036,777	\$25,000,000	\$25,000,000	\$0
2011-12 (est)	\$2,807,534	\$25,000,000	\$25,000,000	\$0
2012-13 (est)	\$5,962,022	\$25,000,000	\$25,000,000	\$0
2013-14 (est)	\$74,760,102	\$20,000,000	\$25,000,000	\$29,760,102

It is important to note that ODF's budget, SB 5521 (2013), established a \$5 million special purpose appropriation in the Emergency Fund, \$4 million of which was set aside to provide severity resources for the 2013 and 2014 fire seasons. Severity resources are used to supplement regular fire district resources with air tankers, helicopters and additional ground resources during predicted periods of extreme fire danger or during periods of resource shortages. These resources are critical to ensure a rapid initial attack to suppress small fires during periods of high risk and to reduce the number of small fires that grow to large fires.

During the 2013 fire season severity resources were used to augment fire fighting resources by contracting for additional resources including single-engine air tankers, helicopters and fixed wing aircraft. Severity resources flew more than 1,000 hours dropping roughly 850,000 gallons of retardant and more than one million gallons of water this fire season.

This report is being made by ODF to meet its requirement under ORS 477.777(3).

Item 16: Department of Forestry
2013 Fire Season costs

Analyst: Linda Gilbert

Request: Increase the Other Funds expenditure limitation by \$134 million, allocate \$2 million from the \$5 million special purpose appropriation made to the Emergency Board for the 2013-2014 fire seasons, and allocate \$40 million from the Emergency Fund to cover costs incurred during the 2013 fire season.

Recommendation: The Legislative Fiscal Office recommends that the Emergency Board allocate \$2 million from the special purpose appropriation made to the Emergency Board for fire protection expenses, increase the Fire Protection Other Funds expenditure limitation by \$124 million, and defer consideration of the remaining \$40 million General Fund request until the 2014 legislative session.

Analysis: The 2013 fire season was dramatically more robust and destructive than all but a very few prior years. Well over 100,000 acres under the Department of Forestry's protection burned. About 62% was public land and the remaining 38% was private acreage. For context, the most recent ten-year average is less than 13,000 acres. In 2012, the total was over 17,000 acres. Causes of this unusual fire season include the confluence of below-average snowpack and spring rains, early snowmelt, ongoing warm weather, abundant dry fuel, multiple lightning storms, one significant dry lightning event, and extreme fire behavior. In addition, the season began about a month earlier than usual.

Severity/initial attack costs are estimated at \$5 million and shared by the state and landowners. Large fire/emergency costs are estimated at \$122 million, shared by the state, private landowners, and other public agencies. Of this amount, \$40 million is an unbudgeted General Fund obligation. Details are discussed in the following narrative.

Severity/early attack activity - \$2 million

The 2013 Legislature established a \$5 million special purpose appropriation to the Emergency Board for fire severity costs in the 2013-15 biennium. Of that amount, \$2 million per year was estimated for emergency fire suppression severity costs; \$600,000 is for the second year catastrophic fire insurance premium and the remaining \$400,000 mitigates certain dry-side assessment rates. The agency is requesting and the Legislative Fiscal Office (LFO) is recommending release of \$2 million of the special purpose appropriation.

HB 2050 (2013) provided for up to an additional \$3 million per year for severity purposes, funded by the Oregon Forest Land Protection Fund. This supports more air tankers and helicopters, as well as fixed wing detection aircraft and personnel. In total, severity costs for 2013 will be at least \$5 million. If costs exceed that amount, the excess will be included in a reconciliation in early 2015.

Emergency/Large fire costs expenditure limitation - \$134 million

The following display summarizes costs for large fires that qualify for Emergency Fund dollars.

<u>Final Estimated 2013 Emergency Fire Costs - Sept 26, 2013</u>	
Total estimated emergency costs - \$ millions	\$ 122
Less estimated cost recoveries *	47
Net estimated emergency costs	\$ 75
Less insurance and deductibles	
Insurance policy payment	\$ 25
Oregon Forest Land Protection Fund deductible	10
General Fund deductible - not budgeted	10
Additional General Fund obligation - not budgeted	\$ 30

* US Forest Service, Federal Emergency Management

Average emergency fire costs for the past five seasons are about \$8 million. This season is a significant increase at a total of just under \$122 million. Of that amount, the Federal Emergency Management Agency through the Fire Management Assistance Grant and the U.S. Forest Service are responsible to reimburse the state about \$47 million. The remaining \$75 million in expense is eligible for the catastrophic fire insurance payment of \$25 million, after the state and landowner partners meet a \$20 million deductible. Half the deductible, \$10 million, and the remaining cost of \$30 million are the state's responsibility.

Emergency fire suppression costs are not budgeted because they are unpredictable. Rather, after fire seasons, the agency reports activity and costs to the Legislature and seeks reimbursement, if needed. Examples of allowable costs are 20-person contract crews; equipment rental, such as engines and tenders; Oregon National Guard reimbursement; incident management team personnel costs; meals; mapping; communications; and other operations.

Regardless of who is responsible for final reconciled costs, the Department of Forestry must pay the total \$122 million timely. To manage these payments, the agency has so far used over 90% of the total 2013-15 biennial Fire Protection budget, none of which was intended for emergency fire costs. As nearly the entire 2013-15 budget is exhausted, the agency seeks additional one-time expenditure limitation for the extraordinary costs. Cash is initially supplied by short- and long-term Treasury borrowing; the Oregon Forest Land Protection Fund, and internal resources. Borrowing will eventually be repaid by the insurance-policy payout, federal reimbursements, and General Fund.

The LFO recommends an Other Funds expenditure limitation increase of \$124 million, covering the emergency fire costs and \$2 million of non-emergency fire expenditures made on behalf of federal agencies that will reimburse the agency. The additional \$10 million request can be addressed later.

Emergency Fire costs – General Fund \$40 million

The agency's final request is for \$40 million General Fund. This covers the state's \$10 million insurance deductible, and all emergency fire costs above insured costs, \$30 million. This total is more than is currently in the Emergency Fund. The additional expenditure limitation discussed above will suffice to carry the agency through to the 2014 legislative session, at which time the \$40 million

request can be considered. Cost auditing and reconciliation will be underway for months, so the exact numbers will not be known for some time.

Recommendation

The Legislative Fiscal office recommends the Emergency Board allocate \$2 million from the special purpose appropriation to the Emergency Board for fire protection expenses, increase the Fire Protection Other Funds expenditure limitation by \$124 million, and defer consideration of the \$40 million General Fund request until the 2014 legislative session.

16
Oregon Department of Forestry
Analyst: Ball

Request: Allocate \$2 million from the special purpose appropriation made to the Emergency Board for the state's portion of the 2013 fire season's severity costs. Increase Other Funds expenditure limitation by \$134 million to enable the processing of payments from the 2013 fire season. Allocate \$40 million from the State Emergency Fund for costs from the 2013 season.

Recommendation: Approve the request, with the following modifications, for consideration in the 2014 session: allocate \$2 million from the special purpose appropriation made to the Emergency Board for 2013 severity costs, increase Other Funds expenditure limitation by \$124 million for the Agency's Fire Protection program, and allocate \$39,760,102 million General Fund from the State Emergency Fund for the Agency's Fire Protection program.

Discussion:

\$2 Million Special Purpose Appropriation Request

The Department of Forestry's (ODF) budget, SB 5521 (2013), established a \$5 million special purpose appropriation (SPA) in the Emergency Fund, \$4 million of which was set aside to provide severity resources for the 2013 and 2014 fire seasons. Severity resources are used to supplement regular fire district resources with air tankers, helicopters and additional ground resources during predicted periods of extreme fire danger or during periods of resource shortages. These resources are prepositioned in high risk areas through the state and are critical to ensure a rapid initial attack to suppress small fires and to reduce the number of small fires that grow to large fires.

Prior to the 2013 fire season statewide severity resources totaled \$2.2 million General Fund. With the passage of the Wildfire Protection Act (HB 2050) total statewide severity resources were increased to \$5 million per fire season, \$2 million General Fund and \$3 million from the Oregon Forest Land Protection Fund.

During the 2013 fire season these severity resources were used to augment fire fighting resources by contracting for additional resources including single-engine air tankers, helicopters and fixed wing aircraft. These resources flew more than 1,000 hours and dropped roughly 850,000 gallons of retardant and more than one million gallons of water this fire season. Without the addition of these severity resources, the magnitude of the 2013 fire season would have been much more costly and landowners would have suffered substantially larger losses of timber acreage.

ODF is requesting the release of \$2 million from the special purpose appropriation made to the Emergency Board to cover the General Fund share of severity resources that provided services necessary to protect Oregon's forests and mitigate overall large fire costs during the 2013 fire season. If approved, the Department's request would leave a \$3 million balance in the SPA for the remainder of the biennium. The remaining balance would be available to provide the General Fund contribution towards severity resources for the 2014 fire season, provide the General Fund contribution towards the 2014 large fire cost commercial insurance policy, and for rate mitigation.

\$134 Million Other Funds Expenditure Limitation Request

The severity of the 2013 fire season has tested the ODF's ability to process payments necessary to ensure vendors receive timely payment for the services provided. Although the agency anticipates receiving substantial reimbursements for the payment of large fire costs, these costs will flow through the agency's budget. Because large fire costs are not budgeted, the agency has been using its existing budget authority within the Fire Protection program to ensure vendors are paid in a timely manner. This has rapidly exhausted the program's budgeted limitation and is anticipated to fully exhaust the biennial expenditure limitation in the near future.

ODF's Fire Protection program has a total funds expenditure limitation of \$116,485,419 for the 2013-15 biennium. This biennial expenditure limitation is to fund fire prevention, fire suppression, and treatment of forest fuels but does not include any funding for large fire costs. Due to the magnitude of the of the 2013 fire season unbudgeted large fire costs actually exceed the program's biennial total funds budgeted limitation.

In this request, ODF is seeking an increase to its Other Funds expenditure limitation in the amount of \$134 million made up of approximately \$122 million of unbudgeted large fire costs and \$12 million of other anticipated fire costs the program has either incurred or expects to incur through the remainder of the biennium. The \$12 million includes \$2 million of fire related project work for which reimbursement is anticipated, \$2 million for SPA related severity expenditures, and an estimated \$8 million for anticipated 2014 fire season expenditures.

The Chief Financial Office recommends increasing ODF's Fire Protection program Other Funds expenditure limitation by \$122 million for non-budgeted large fire costs and \$2 million for non-budgeted fire related project work, for a total of \$124 million. This increase in limitation will allow the agency to continue processing vendor payments to ensure they are paid timely for the critical services they provided during the 2013 fire season and will allow ODF to continue funding its normal operations of budgeted fire program work.

Large fire costs were treated as a non-budgeted expense in ODF's 2013-15 biennial budget with the expectation the agency would have the opportunity to return to the appropriate legislative body to seek additional expenditure limitation if needed. Because the extent of 2014 fire season costs is unknown and the agency will have the ability to return to a legislative body to seek additional limitation when these expenses are known, approval of the additional \$8 million Other Funds limitation is not recommended at this time. Additionally, the approval of the \$2 million Other Funds limitation for the SPA resources is not recommended as General Fund limitation would accompany the allocation of the SPA resources in the first part of the agency's request.

\$40 Million General Fund Request

Total large fire costs for 2013 are estimated at \$121,870,924, most of which is a non-budgeted expense that will flow through the agency's budget. Although the agency will process the vast majority of these payments, the agency anticipates receiving substantial reimbursements from various sources. On the following page is a breakout of the estimated large fire costs from the 2013 fire season, estimated district deductibles, anticipated USFS and FEMA reimbursements, and the estimated non-budgeted state obligation.

Estimated 2013 Large Fire Costs	\$	121,870,924
Less: Estimated District Deductibles	\$	(1,505,502)
Net 2013 Large Fire Costs	\$	120,365,422
Anticipated USFS Reimbursement	\$	(2,289,251)
Anticipated FEMA Reimbursement	\$	(43,316,069)
Oregon Forest Land Protection Fund	\$	(10,000,000)
Anticipated Insurance Proceeds	\$	(25,000,000)
Non-Budgeted State Obligation (est)	\$	39,760,102

ODF is requesting a \$40 million General Fund appropriation from the State Emergency Fund to its Fire Protection program to fund the remaining non-budgeted state obligation resulting from the severe 2013 fire season.

Legal Reference:

Allocation of \$2,000,000 from the Special Purpose Appropriation made to the Emergency Board by chapter 620, section 5(1), Oregon Law 2013, to supplement the appropriation made by chapter 620, section 1(2), Oregon Laws 2013, for the Oregon Department of Forestry, Fire Protection Program for the 2013-15 biennium.

Increase the Other Funds expenditure limitation established by chapter 620, section 2(2), Oregon Laws 2013, for the Oregon Department of Forestry, Fire Protection Program, by \$124,000,000 for the 2013-15 biennium.

Allocation of \$39,760,102 from the State Emergency Fund to supplement the appropriation made by chapter 620, section 1(2), Oregon Law 2013, for the Oregon Department of Forestry, Fire Protection Program for the 2013-15 biennium.

**Legislative
Fiscal Office**

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503-986-1828



Ken Rocco
Legislative Fiscal Officer
Daron Hill
Deputy Legislative Fiscal Officer

**Summary of Emergency Board Action
December 2014**

The Legislative Emergency Board met on December 10, 2014 and considered an agenda of 33 items. The agenda included three requests for allocations from the general purpose appropriation made to the Emergency Board, including one from a reservation. Two of these requests were approved. There were also three agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$20.8 million; a total of \$17.6 million was allocated. Additional details on these allocations are described below. After the Emergency Board actions, which included a Legislative Fiscal Office request to transfer the unused special purpose appropriation in the amount of \$15.4 million to the general purpose Emergency Fund citation, the balance in the Emergency Fund is \$28.7 million. This amount can either be used during the 2015 session or, if unused, will revert to the General Fund ending balance at the conclusion of the 2013-15 biennium.

The agenda included 12 items that requested additional 2013-15 biennium authority to spend Other Funds and Federal Funds and one item requesting a transfer of expenditure limitation between programs within an agency. The Emergency Board approved expenditure limitation increases of approximately \$479.9 million Other Funds (including \$370.4 million for the Oregon Health Authority rebalance) and \$913.9 million Federal Funds (including \$865 million for the Oregon Health Authority rebalance). The Emergency Board also authorized the establishment of five permanent positions (1.24 FTE) and eleven limited duration positions (3.83 FTE).

The agenda also included 13 agency reports which the Emergency Board acknowledged receiving. The Emergency Board heard six requests for the submission of federal grant applications (three of which were on consent – from the Oregon Health Authority [2] and the Department of Human Services [1]).

The following is a summary of significant Emergency Board actions taken at the December 2014 meeting:

Education

- Acknowledged receipt of a report by the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project and authorized the project to hire or contract for a project director, but delayed the request for additional funds from an Emergency Fund reservation for related costs until the 2015 session.
- Approved, retroactively, the submission of a federal grant application by the Department of Education, Early Learning Division, for a Preschool Development Expansion grant; it was announced at the Emergency Board meeting that the agency did not get selected for a grant award.

Human Services

- Allocated \$11,737,047 to the Oregon Health Authority from a special purpose appropriation made to the Emergency Board for human services caseload, approved the transfer of other General Fund appropriations, increased the Other Funds expenditure limitation by \$370,364,749, increased the Federal Funds expenditure limitation by \$864,972,885, and authorized the establishment of 7 limited duration positions (2.31 FTE) to rebalance the agency's 2013-15 budget.
- Approved the transfer of General Fund appropriations within the Department of Human Services, increased the Other Funds expenditure

- limitation by \$9,775,157, increased the Federal Funds expenditure limitation by \$45,759,930, and authorized the establishment of 4 limited duration positions (1.52 FTE) to rebalance the agency's 2013-15 budget, with the understanding that the Department of Administrative Services will reschedule \$30 million Other Funds expenditure limitation.
- Allocated \$3,420,599 from a special purpose appropriation made to the Emergency Board for senior services to the Department of Human Services (\$1,680,000 for Oregon Project Independence and \$40,000 to increase awareness of resources for people impacted by dementia), to the Oregon Health Authority (\$20,599 to collect and analyze data related to cognitive decline and caregiving), and to the Department of Transportation (\$1,680,000 for special needs transportation). This allocation fully used the \$26 million special purpose appropriation established during the September 2013 special session.
- Approved the submission of federal grant applications for the Oregon Health Authority (Coastal Communities Assessment of Natural Hazards and National State-Based Tobacco Control Programs) and for the Department of Human Services (Improving Employment and Training Program Outcomes).
- Approved the submission of a federal grant application by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration in the amount of \$10 million to enhance state and community efforts to prevent substance abuse.
- Acknowledged receipt of a report by the Office of the Governor on the Pay for Prevention initiative, which is focused on the foster care system and its associated risk factors, outcomes, and effective interventions.
- Acknowledged receipt of reports by the Oregon Health Authority on new investments in community mental health, on mental health housing investments, and on agency efforts to hire a dental director.
- Acknowledged receipt of reports by the Department of Human Services on nursing facility capacity and on planning for a new adult abuse data and report writing system.
- Increased the Federal Funds expenditure limitation for the Commission for the Blind by \$372,000 to increase the Vocational and Rehabilitation and Independent Living programs.

Public Safety and Judicial Branch

- Increased the Other Funds expenditure limitation of the Judicial Department by \$37,999,999 for the Oregon Courthouse Capital Construction and Improvement Fund to support the Multnomah County and Jefferson County courthouse capital construction projects, with the understanding that the action did not establish or imply any legislative commitment to provide any additional state support to either project.
- Acknowledged receipt of a report by the Judicial Department on capital improvement project changes at the Curry, Gilliam, Malheur, and Wallowa county courthouses.
- Acknowledged receipt of a report by the Public Defense Services Commission on compensation plan changes.
- Increased the Other Funds expenditure limitation of the Department of Corrections by \$3,018,692 for the Inmate Work Program.
- Established a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of \$2,722,900 for the Roseburg Armory Service Life Extension Project, with the understanding that this expenditure limitation expires on June 30, 2015.
- Increased the Other Funds expenditure limitation of the Military Department by \$337,000 and the Federal Funds expenditure limitation by \$106,000 for the Oregon Youth Challenge Program.
- Increased the Other Funds expenditure limitation of the Military Department by \$600,000 for reimbursement of firefighting expenditures related to the 2014 wildfire season.

Natural Resources

- Allocated \$2,400,000 from a special purpose appropriation made to the Emergency Board for fire severity resources and rate mitigation to the Department of Forestry, allocated \$14,002,407 from the Emergency Fund, and increased the Other Funds expenditure limitation by \$56,647,505 for 2014 fire season large-fire costs, 2013-15 biennium budget shortfalls due to large-fire activities, and for reimbursable activities related to the 2014 wildfire season.
- Approved, retroactively, the submission of a federal grant application by the Department of State Lands to the National Oceanic and Atmospheric Administration for a Bay Watershed Education and Training Program grant for the

South Slough National Estuarine Research Reserve in the amount of \$60,000.

Administration

- Increased the Other Funds expenditure limitation of the State Treasurer by \$70,424 and authorized the establishment of one permanent, full-time Senior Private Equity Investment Officer position (0.16 FTE) to help manage the growth in value and complexity of the state's investment portfolio, with the expectation that the remainder of the Treasurer's request will be dealt with during the 2015 session after review and approval of the investment project's foundation project management documentation.
- Increased the Other Funds expenditure limitation of the State Treasurer by \$550,000 to contract for bond counsel and financial advisory services related to general obligation bond sales for state universities.
- Established a General Fund appropriation for the Department of Administrative Services and allocated \$1,035,000 from the Emergency Fund to the newly established appropriation to demolish the former Blue Mountain Recovery Center building and eleven buildings on the former Eastern Oregon Training Center campus, with direction to the Department to return during the 2015 session to seek permission to convey the land to the City of Pendleton and to report on actual costs of the demolition.

- Increased the Other Funds expenditure limitation of the Oregon Liquor Control Commission by \$583,000 and authorized the establishment of four positions (1.08 FTE) to provide for staffing, Department of Justice advice, professional services, and outreach efforts associated with planning for the implementation of Ballot Measure 91 that legalized recreational marijuana.
- Acknowledged receipt of a report by the Department of Revenue on the Core System Replacement Project.
- Approved the transfer of Other Funds expenditure limitations within the Department of Administrative Services totaling \$9,807,820 to rebalance the 2013-15 budget, with several instructions related to the approved information management technology expenditures.
- Acknowledged receipt of a report by the Government Ethics Commission on the development of an electronic reporting system for Statements of Economic Interest.

Legislative Branch

- Approved the transfer of specified unallocated balances from special purpose appropriations made to the Emergency Board to the general purpose Emergency Fund in the amount of \$15,380,199. This action results in a general purpose Emergency Fund ending balance of \$28,654,777.

Emergency Fund Balance Summary

	Agency Requests	Emergency Board Action
General Purpose Emergency Fund		
Appropriation (after 2014 Session adjustments)	30,000,000	30,000,000
Allocations to date	(1,688,015)	(1,688,015)
Unallocated Balance	28,311,985	28,311,985
Reservations (within General Purpose)	3,850,000	3,850,000
Reservations allocated to date	(318,019)	(318,019)
Unallocated Reservations	3,531,981	3,531,981
December 2014 Requests - General Purpose		
8 Oregon Education Investment Board - Statewide Longitudinal Data System	(95,000)	0
27 Department of Forestry - Fire Severity and 2014 Fire Season Costs	(16,503,877)	(14,002,407)
29 Department of Administrative Services - Blue Mountain Recovery Center Demolition Costs	(1,035,000)	(1,035,000)
33 Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to General Purpose Citation		15,380,199
Total Requests - General Purpose	(17,633,877)	342,792
General Purpose Unallocated Balance (including Reservations) after 12/2014 (if requests approved)	10,678,108	28,654,777
Special Purpose Appropriations - Agency Specific (after 2014 Session actions)		
Allocations/Transfers to Date	48,906,819	48,906,819
Unallocated Balance	(15,968,974)	(15,968,974)
December 2014 Requests - Special Purpose Appropriations - Agency Specific		
12 Oregon Health Authority - Caseload and Cost Per Case Rebalance	(14,593,198)	(11,737,047)
18 Department of Human Services - Senior Services	(3,184,885)	(3,420,599)
27 Department of Forestry - Fire Severity and 2014 Fire Season Costs	(3,000,000)	(2,400,000)
33 Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to General Purpose Citation		(15,380,199)
Total Requests - Special Purpose - Agency Specific	(20,778,083)	(32,937,845)
Special Purpose - Agency Specific - Unallocated Balance after 12/2014 (if requests approved)	12,159,792	0

Emergency Board materials for the December 2014 meeting are available at
<https://olis.leg.state.or.us/liz/201311/Committees/EB/2014-12-10-08-30/Agenda>

This summary is available on the Legislative Fiscal Office website at www.oregonlegislature.gov/lfo

Budget Narrative

Department of Forestry

Agency Summary

Budget Summary
Graphics

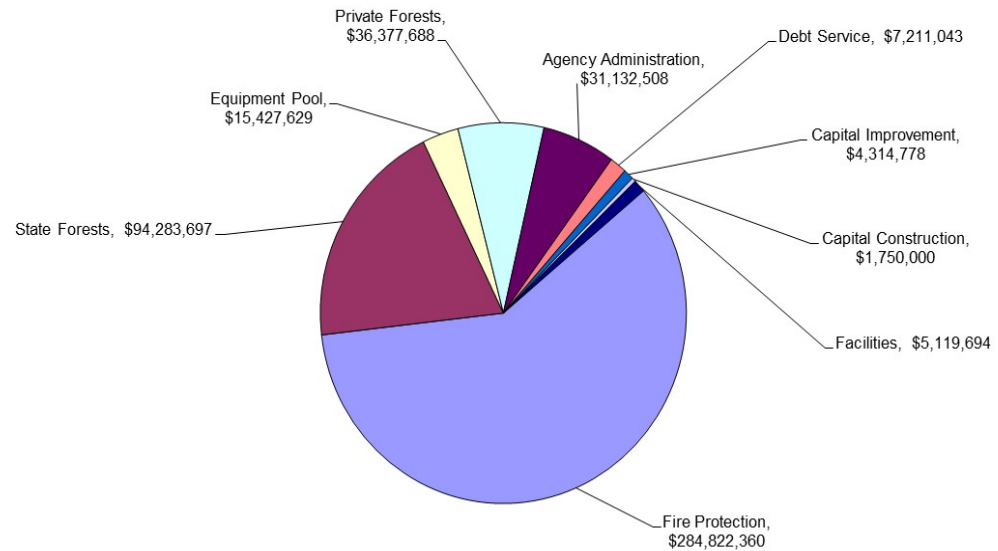
2013-2015 Biennial Budget Summary – Charts

Chart 1 – Legislatively Approved Budget by Program Area

The Legislatively Adopted Budget and the changes made during the biennium make up the Legislatively Approved Budget. Chart 1 shows the Legislatively Approved Budget by program area and percentage of the total budget.

This Legislatively Approved Budget includes 1,200 positions (871.72 FTE).

**2013-15 LEGISLATIVELY APPROVED BUDGET
BY PROGRAM AREA
(Total \$480,439,397)**



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page C-1
107BF02

Budget Narrative

Department of Forestry

Agency Summary Narrative

Budget Summary
Graphics

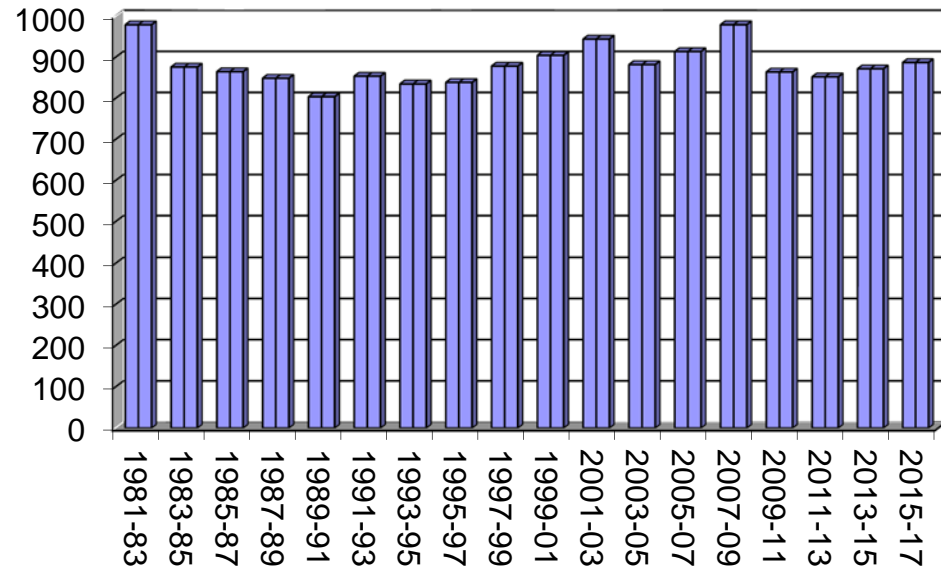
2013-2015 Biennial Budget Summary - Charts (Cont.)

Chart 2 – Historical Full Time Equivalents

Chart 2 shows historical full-time equivalents (FTE) for the Department over the last seventeen biennia and the Legislatively Approved Budget for 2013-15, and compares them to the 2015-17 biennium. The 2013-15 FTE count is 871.72. The biennium with the highest FTE count was 1979-81 with over 1,001 FTE as positions were added in all the major operating programs (Fire, State Forests and Private Forests). The lowest biennium was 1989-91 with 803.85 FTE.

FTE have been relatively constant over the last seventeen biennia, even through major program and service additions and requirements to the Board and Department missions. These additional responsibilities involve areas such as administration of the Oregon Forest Practices Act, administration of the Oregon Plan for Salmon and Watersheds, administration of the National Fire Plan and Healthy Forests Restoration Act, decentralization of administrative services and risk management from the state level, and increased complexity of federal legal and regulatory requirements.

FULL TIME EQUIVALENTS (FTE) 1981-2015 LEGISLATIVELY APPROVED FTE and 2015-17 GOVERNOR'S BUDGET FTE OF 887.16



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page C-2
107BF02

Budget Narrative

Department of Forestry

Agency Summary Narrative

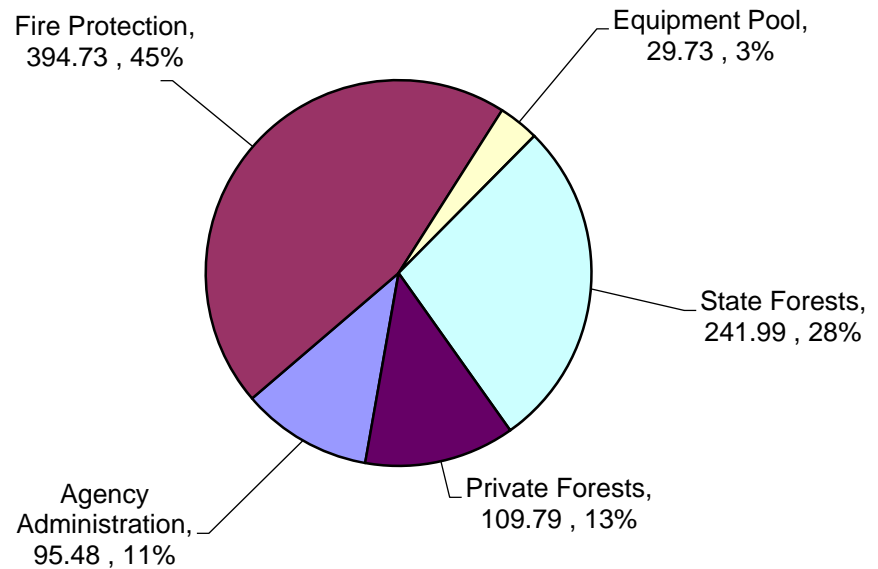
Budget Summary
Graphics

2013-2015 Biennial Budget Summary –
Charts (Cont.)

**Chart 3 – Legislatively Approved FTE by
Program Area**

Most of the legislatively approved 871.72 FTE
reside in the Fire Protection and State Forests
Programs.

2013-15 LEGISLATIVELY APPROVED BUDGET FULL-TIME EQUIVALENTS BY PROGRAM (Total FTE 871.72)



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page C-3
107BF02

Budget Narrative

Department of Forestry

Agency Summary Narrative

Budget Summary
Graphics

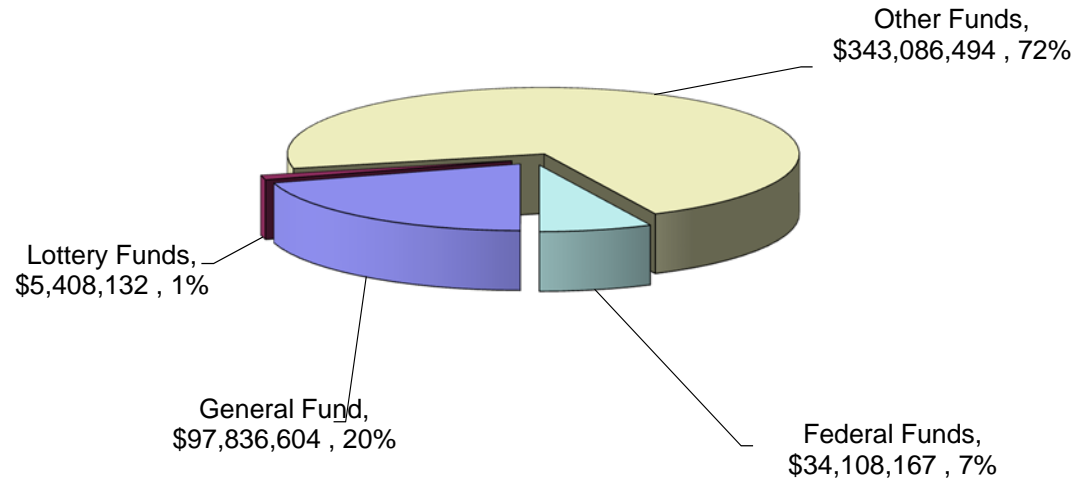
2013-2015 Biennial Budget Summary –
Charts (Cont.)

Chart 4 – Legislatively Approved Budget by Fund Type

This chart shows the Department's 2013-15
Legislatively Approved Budget by Fund Type.

72 percent of the Department's budget is Other
Funds. Some 20 percent of the budget consists
of General Fund, and less than 1 percent
derives from Lottery Funds. Federal grants
make up 7 percent of the 2013-15 budget.

2013-15 LEGISLATIVELY APPROVED BUDGET by Fund Type (Total \$480,439,397)



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page C-4
107BF02

Budget Narrative

Department of Forestry

Agency Summary Narrative

Budget Summary
Graphics

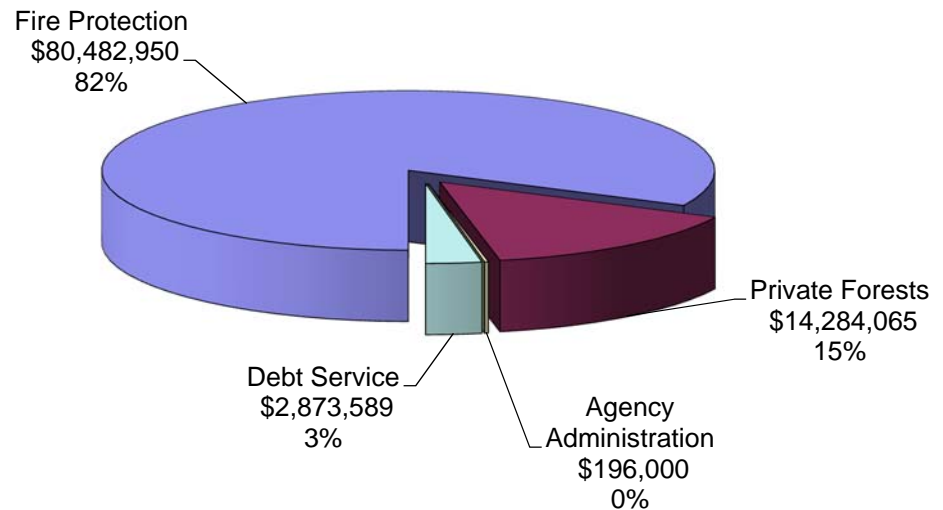
2013-2015 Biennial Budget Summary – Charts (Cont.)

Chart 5 – Legislatively Approved Budget, General Fund by Program

For 2013-15, three of the Department's four program areas are supported with General Fund. These are Fire Protection, Private Forests and Debt Service, with a small amount in Agency Administration. General Fund in these programs leverages both Other and Federal Fund dollars. In the case of the Fire Protection and Private Forests programs, the Other Fund linkages are statutorily established as forest landowner assessments for fire protection and the Oregon Forest Products Harvest Tax for Forest Practices Act administration.

Over 82 percent, or \$80.5 million, of the Department's General Fund is found in the Fire Protection Program.

2013-15 LEGISLATIVELY APPROVED BUDGET General Fund by Program (Total \$97,836,604)



Agency Request

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Budget Summary
Graphics

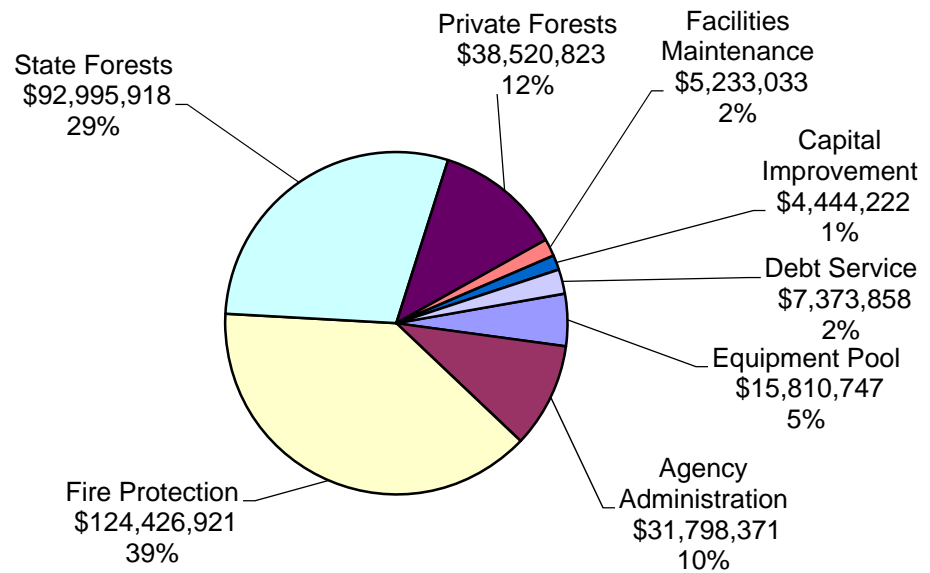
Chart 6 – Current Service Level Budget by Program

The 2015-17 Current Service Level (CSL) is the estimated cost of continuing current programs into the next biennium, as required by law. The Department's CSL is calculated based on specific budget instructions provided by the Department of Administrative Services. The CSL totals approximately \$320.6 million, an increase of \$11.2 million, or 3.6 percent, from the 2013-15 Legislatively Adopted Budget.

The number of departmental positions for the CSL decreased by 1 position for a total count of 1,199 positions (874.06 FTE). This decrease is due to technical re-alignment and position consolidation.

Chart 7 shows the CSL by program area and percentage of the total budget.

2015-17 CURRENT SERVICE LEVEL MAJOR EXPENDITURE CATEGORIES (Total \$320,603,893)



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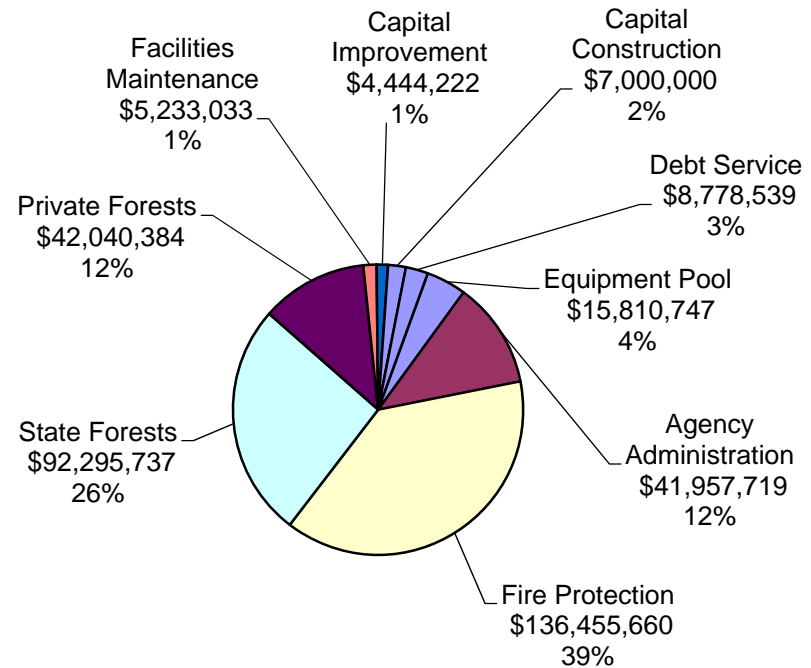
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Chart 7 – Governor’s Budget by Program

The sum of an agency's Current Service Level and policy packages makes up the Governor's Budget (GB). The Department is proposing a GB of \$354.02 million, a total increase of \$44 million, or 14.43 percent, above the current biennium's Legislatively Adopted Budget. The number of Department positions increases by 8, or 0.6 percent, for a total count of 1,208 positions (887.16 FTE).

2015-17 GOVERNOR'S BUDGET BY PROGRAM AREA (Total \$354,016,041)



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Mission Statement and Statutory Authority

Mission Statement and Statutory Authority:

The Oregon Department of Forestry (ODF) is a multi-program, multi-funded public agency chartered and structured to administer the forest laws and policies of the State of Oregon, within a context of sustainable forests, for the benefit of all Oregonians.

Mission:

ODF serves the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.

The Department's top priority is providing fire protection on 16 million acres – just over half of Oregon's forestland base and a \$60 billion asset. This public-private partnership, part of a complete, coordinated system that also involves landowners, forest protective associations and other public agencies, seeks to protect public safety and to minimize cost and natural resource damage associated with wildfire.

The Department also manages more than 800,000 acres of state-owned forests for multiple benefits, enforces the Forest Practices Act – a cornerstone of environmental protection in Oregon – and provides guidance and expertise to keep working forestlands in forest use, so that their benefits can continue to accrue to all Oregonians.

The agency also provides urban forestry assistance to help communities manage the many benefits of urban forests, and maintains a policy and planning program that helps provide strategic direction for the Board and Department, supports the Governor's Office, and develops forest information for use by policy makers, the general public and others.

The Department maintains a set of administrative functions to support its principle businesses.

The agency's work fits within the *Forestry Program for Oregon*, a strategic framework adopted and periodically updated by the Oregon Board of Forestry. This framework rests on a set of goals (please see the Environmental Factors section, below).

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Mission Statement and Statutory Authority

Statutory Authority:

The chief executive of the Oregon Department of Forestry is the State Forester, acting under the direction of the Board of Forestry. The Board consists of seven members appointed by the Governor and confirmed by the Senate as provided in ORS 171.562 and 171.565. Appointments made by the Governor shall include at least one member from each of the forest regions established under ORS 527.640. No more than three members of the Board may derive any significant portion of their income directly from persons or organizations that are subject to regulation under ORS 527.610 to 527.730 and 527.990(1). The term of office is four years, and no member of the Board can serve more than two consecutive full terms. The Board is charged by ORS 526.016 to "supervise all matters of forest policy and management under the jurisdiction of this state . . ."

The Board appoints the State Forester, who in turn is authorized to appoint other employees. The Department and Board of Forestry authorities are contained in several chapters of the Oregon Revised Statutes, including:

- a. ORS 321 - Timber Taxes
- b. ORS 477 - Fire Protection of Forests and Vegetation
- c. ORS 526 - Forestry Administration; Service Forestry
- d. ORS 527 - Insect and Disease Control; Forest Practices
- e. ORS 530 - Acquisition and Development of State Forests
- f. ORS 532 - Branding of Forest Products and Booming Equipment

The Department's administrative rules are contained in Chapter 629 of the Oregon Administrative Rules.

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Agency Two-Year Plan

Agency Strategic or Business Plans:

The Department develops both strategic plans and operational plans to carry out statutory mandates, and to implement the policies of the Board of Forestry. The Department's strategic planning process integrates several ongoing planning and budgeting processes. These include development of agency biennial budget requests, Board of Forestry work planning, and development of legislative concepts. The broader strategic planning process identifies focus areas for pursuing or managing changes in Department policies and programs. More specifically, these focus areas are called strategic initiatives or agency initiatives. Strategic initiatives are identified and developed through an assessment with the agency Leadership Team, and an external review of potential initiatives with stakeholders and cooperators. This process is ongoing and adaptive, in that emerging issues and external events often call for adjustments to strategic initiatives. The agency's strategic planning decisions are documented through individual strategic initiative descriptions, and through a summary document that provides an overview of the process and current initiatives. Specific strategic actions associated with the initiatives flow into annual operations plans for implementation by the appropriate field and/or program staffs. At the highest level, the Department shares the fundamental goals of the *Forestry Program for Oregon*, listed below (please see Environmental Factors section).

Several agency initiatives relate to continuous improvement in the areas of agency business systems and information technology applications. Starting in the 2007-2009 biennium the Department, with assistance and support from the Legislature and the Department of Administrative Services, embarked on a process to improve its technology platforms and business systems. However, the investment plan is long-term, and many enterprise business systems continue to experience inefficiencies and limited functionality. In 2011, the Department identified more than fifty critical business system needs and began to prioritize them. Several strategic initiatives seek to continue this effort, with a focus as appropriate on enterprise-level systems and applications, and critical program-specific applications. These are described in more detail in the Initiatives section of this summary.

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Program Descriptions

Agency Programs

Fire Protection:

ODF is the state's largest fire department. The Agency's Fire Protection Program protects 16 million acres through a complete and coordinated system with federal wildland fire agencies, forest landowners, operators and contractors, local structural fire agencies, and nearby states and provinces. Of the total protected acreage, about 12 million is privately owned, about 1.16 million is owned by state and local government, and 2.5 million consists of U.S. Bureau of Land Management Western Oregon lands and other federal acreage. The program's goal is to create and use environmentally sound and economically efficient strategies that minimize the total cost to protect Oregon's timber and other forest values from wildfire, while also minimizing wildfire damage to protected resources.

Services include fire prevention, fire detection and suppression, equipment cache, communications, weather and smoke management services, mapping, federal grants utilization, central and field program administration, and Emergency Fire Cost management. These services are delivered through three area offices and 14 forest protection districts, of which three are locally managed by Forest Protective Associations. The program also provides management direction for prescribed fire use to reduce forest fuels, as a prevention measure.

Fund Type	2013-15 Legislatively Approved Budget¹	2015-17 Agency Requested Budget	2015-17 GBB Current Service Level	2015-17 GBB Policy Packages	2015-17 Governor's Budget	% Change (Above/Below) CSL to GBB
General Fund	\$96,885,357	\$49,432,080	\$41,760,017	\$2,335,394	\$44,095,411	5.6%
Other Funds	\$245,163,094	\$66,635,632	\$66,315,734	(\$124,257)	\$66,191,477	-0.2%
Other Funds – NL	\$0	\$20,000,000	\$0	\$10,000,000	\$10,000,000	100%
Federal Funds	\$15,823,821	\$16,188,993	\$16,351,170	(\$182,398)	\$16,168,772	-1.1%
All Funds Total	\$357,872,272	\$152,256,705	\$124,426,921	\$12,028,739	\$136,455,660	9.7%
Positions	693	697	693	1	694	0.1%
FTE	394.73	398.28	394.49	0.79	395.28	0.2%

¹ Legislatively Approved Budget as of December 2014.

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Program Descriptions

Private Forests:

The Private Forests Program delivers a range of services to industrial, family-forest, state, local government and some federal landowners. These services seek to maintain and enhance the economic, social and environmental benefits derived from Oregon's forests. The program maintains public confidence that Oregon's private forests are well-managed, providing stability for landowners, operators and foresters to invest in and manage a range of social, economic and environmental values.

Oregon's forests are a critical economic engine. Oregon's timber harvests average around 4 billion board feet per year. The forest products industry remains a major source of jobs (8-9 percent of total jobs) and contributes disproportionately to total payroll (12 percent). For every 1 million board feet harvested, more than six jobs are directly supported, with an additional 10 jobs coming from supplying mills and as workers and their families spend their incomes. Oregon's forests also make multiple social contributions. Private forestlands support and fund Oregon's complete and coordinated forest fire protection system. Taxes from timber harvest contribute to forestry research at the Oregon State University College of Forestry, the administration of the Oregon Forest Practices Act, and public and landowner education. The majority of Oregon's drinking water comes from Oregon's forests. Private lands provide a diversity of recreational opportunities and support many wildlife species through a range of habitat conditions. Essential environmental values are also provided. Well-managed forests maintain resilient landscapes that provide salmon habitat, maintain air and water quality, reduce the risk of catastrophic wildfires, and reduce the impact of insect outbreaks.

Fund Type	2013-15 Legislatively Approved Budget	2015-17 Agency Requested Budget	2015-17 GBB Current Service Level	2015-17 GBB Policy Packages	2015-17 Governor's Budget	% Change (Above/Below) CSL to GBB
General Fund	\$14,284,065	\$21,695,242	\$15,617,772	\$2,623,982	\$18,241,754	16.8%
Other Funds	\$9,831,971	\$12,184,843	\$10,165,616	\$895,579	\$11,061,195	8.8%
Federal Funds	\$12,261,652	\$12,456,357	\$12,737,435	\$0	\$12,737,435	0.0%
All Funds Total	\$36,377,688	\$46,336,442	\$38,520,823	\$3,519,561	\$42,040,384	9.1%
Positions	114	122	114	5	119	4.4%
FTE	109.79	119.60	111.43	5.17	116.60	4.6%

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Program Descriptions

State Forests:

The State Forests Program manages more than 800,000 acres of forestland, about 3 percent of Oregon’s forestland base. There are six state forests: the Tillamook, Clatsop, Santiam, Sun Pass, Gilchrist and Elliott, plus scattered smaller tracts. About 85 percent of the state forest acreage is owned by the Board of Forestry. The remaining lands, the Common School Lands, are managed by the Department under contract with the State Land Board. The program has three sub-programs:

Management of Board of Forestry Lands – The purpose is to achieve greatest permanent value – healthy, productive and sustainable forest ecosystems that over time and across the landscape provide a full range of social, economic and environmental benefits to the people of Oregon. Board of Forestry Lands are actively managed in a sound environmental manner that provides for sustainable timber harvest and revenue to the state and local taxing districts. Timber revenue from the lands is divided such that 63.75 percent goes to the counties where harvest has occurred. The counties in turn distribute the majority to local taxing districts, including K-12 schools. The remaining revenue pays for the management of the program.

Management of Common School Lands – Constitutional direction for these lands is to maximize income to the Common School Fund over the long term, consistent with the conservation of this resource under sound techniques of land management. Historically, Common School forest land has generated the greatest amount of long-term revenue for the Common School Fund.

Tree Improvement – This sub-program seeks to conserve the genetic quality of forests on state and private lands, and to increase the yield and quality of forest products by developing genetically improved seed sources for reforestation. Emphasis is on producing diverse and site-adapted sources of seeds at the J.E. Schroeder Seed Orchard.

Fund Type	2013-15 Legislatively Approved Budget ²	2015-17 Agency Requested Budget	2015-17 GBB Current Service Level	2015-17 GBB Policy Packages	2015-17 Governor's Budget	% Change (Above/Below) CSL to GBB
General Fund	\$0	\$7,951,932	\$0	\$2,800,000	\$2,800,000	100%
Other Funds	\$90,437,663	\$89,985,655	\$92,131,044	(\$3,500,181)	\$88,630,863	-3.8%
Federal Funds	\$3,846,034	\$864,874	\$864,874	\$0	\$864,874	0.0%
All Funds Total	\$94,283,697	\$98,802,461	\$92,995,918	(\$700,181)	\$92,295,737	-0.8%
Positions	268	270	267	(9)	258	-3.4%
FTE	241.99	244.74	241.74	(8.21)	233.53	-3.4%

² Legislatively Approved Budget as of December 2014.

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Program Descriptions

Agency Administration Program:

The purpose of the Agency Administration Program is to: (1) Assess and report on the condition of Oregon's forest resources; (2) Increase Oregonians' understanding of forests, forestry, the Board of Forestry and the Agency; (3) Strive to preserve the forestland base by promoting sound land use planning; (4) Arrange the Department's human, financial, technical, and operational resources to effectively and efficiently discharge the legal responsibilities of the State of Oregon, Board of Forestry, State Forester and the Agency; and (5) Provide sufficient levels of support to the Board of Forestry so that it can meet its statutory obligations, and the objectives set forth in the *Forestry Program for Oregon*.

The Agency Administration Program has three primary components: *Agency Leadership and Management* – In concert with the Board of Forestry, this function provides leadership and policy direction on all forestry matters in the state, and also includes quality assurance, legislative coordination and public affairs support; *Resource Policy* – This component provides technical analysis and planning, as well as a wide variety of information on forestry issues to other divisions of the Department and to other state, federal and local agencies and the public. *Administrative Services* – This function consists of human resources, business services, and information technology.

Fund Type	2013-15 Legislatively Approved Budget ³	2015-17 Agency Requested Budget	2015-17 GBB Current Service Level	2015-17 GBB Policy Packages	2015-17 Governor's Budget	% Change (Above/Below) CSL to GBB
General Fund	\$196,000	\$0	\$0	\$300,000	\$300,000	100%
Lottery Funds	\$2,885,000	\$6,550,000	\$0	\$6,050,000	\$6,050,000	100%
Other Funds	\$25,874,848	\$34,129,912	\$29,671,487	\$4,028,615	\$33,700,102	13.6%
Federal Funds	\$2,176,660	\$1,908,377	\$2,126,884	(\$219,267)	\$1,907,617	-10.3%
All Funds Total	\$31,132,508	\$42,588,289	\$31,798,371	\$10,159,348	\$41,957,719	31.9%
Positions	96	108	96	12	108	12.5%
FTE	95.48	112.34	96.67	15.35	112.02	15.9%

³ Legislatively Approved Budget as of December 2014.

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Program Descriptions

Equipment Pool Program:

The Equipment Pool Program seeks to provide efficient and effective agency equipment via internal services, interagency cooperation, and exploring cost-savings and partnership opportunities. The program purpose also includes implementation of a 10-year radio plan by upgrading and replacing existing equipment to narrow-band technology as required by federal law. The Equipment Pool Program consists of a Transportation Pool and a Radio Communications Pool.

The Transportation Pool includes Aviation and Motor Pool units, which consist of approximately 540 pieces of equipment. The Motor Pool unit also manages approximately 220 additional pieces of equipment that are directly owned by Department districts, forest protection associations, or the Federal government through the Federal Excess Property Program (FEPP). The equipment managed includes a limited number of passenger vehicles, two aircraft, pickup trucks, medium and large trucks, trailers and various pieces of heavy equipment.

The Radio Communications Pool supports and maintains approximately 3,600 pieces of major radio communications equipment. It provides equipment management support, engineering, networking and maintenance support to the Department, forest protective associations, and the Oregon Departments of Fish and Wildlife and Parks and Recreation. The Pool also provides support on an on-call basis to other state agencies.

Fund Type	2013-15 Legislatively Approved Budget ⁴	2015-17 Agency Requested Budget	2015-17 GBB Current Service Level	2015-17 GBB Policy Packages	2015-17 Governor's Budget	% Change (Above/Below) CSL to GBB
Other Funds	\$15,427,629	\$15,816,835	\$15,810,747	\$0	\$15,810,747	0%
All Funds Total	\$15,427,629	\$15,816,835	\$15,810,747	\$0	\$15,810,747	0%
Positions	29	29	29		29	0%
FTE	29.73	29.73	29.73		29.73	0%

⁴ Legislatively Approved Budget as of December 2014.

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Program Descriptions

Facilities Maintenance and Management Program:

ORS 276.285 encourages state agencies that own property and operate facilities to manage and develop their properties in an effective and businesslike manner. To achieve this, agencies may establish a rental program for the purpose of recovering and paying for their costs. During the 1997 legislative session, the Department was granted authority to establish a separate Facilities Maintenance and Development Account (FAMADA) in the State Treasury Department. Much like the agency's Equipment Pool, this account is established as a separate budget program.

The Department of Forestry owns 390 structures situated throughout the state. Examples include mountain-top lookout facilities and radio communication sites, remote forest fire guard stations, offices at district, unit and central headquarters, shops and warehouses, seed processing facilities, automotive maintenance shops, and some fueling facilities. Many of the Department's buildings date from the late 1930s, 1940s and 1950s. Because of their age and type of construction, most of the buildings need substantial improvements. In many cases, the buildings need interior and exterior remodeling to address considerations involving safety, the Americans with Disabilities Act (ADA), modernization, efficiency and energy conservation. For the 2015-17 biennium the Department, through the Facilities Unit and field districts, will continue to emphasize maintenance, capital improvements, and capital construction in the areas of ADA compliance, safety, state, city and county code compliance, asset security, asset protection and mission-essential projects.

Fund Type	2013-15 Legislatively Approved Budget ⁵	2015-17 Agency Requested Budget	2015-17 GBB Current Service Level	2015-17 GBB Policy Packages	2015-17 Governor's Budget	% Change (Above/Below) CSL to GBB
Other Funds	\$5,119,694	\$5,233,069	\$5,233,033	\$0	\$5,233,033	0%
All Funds Total	\$5,119,694	\$5,233,069	\$5,233,033	\$0	\$5,233,033	0%
Positions	0	0	0	0	0	0%
FTE	0.00	0.00	0.00	0.00	0.00	0%

⁵ Legislatively Approved Budget as of December 2014.

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Program Descriptions

Debt Service Program:

In some cases, where remodeling and capital improvements of a facility are not feasible or cost-effective, complete replacement of the building is studied and considered. When necessary and appropriate, Certificates of Participation are used for construction financing, and debt service is required. The Department currently has debt service for a major Salem capital construction project that was completed in 2004, for capital relocation projects in the John Day, Sisters and South Cascade areas, and for capital investment improvements in the agency's business systems.

Fund Type	2013-15 Legislatively Approved Budget	2015-17 Agency Requested Budget	2015-17 GBB Current Service Level	2015-17 GBB Policy Packages	2015-17 Governor's Budget	% Change (Above/Below) CSL to GBB
General Fund - DS	\$2,873,589	\$3,477,339	\$2,920,698	\$476,393	\$3,397,091	16.3%
Lottery Funds - DS	\$2,523,132	\$2,524,885	\$2,524,885	\$0	\$2,524,885	0%
Other Funds	\$120,000	\$205,000	\$0	\$205,000	\$205,000	100%
Other Funds - DS	\$1,694,322	\$2,571,315	\$1,928,275	\$723,288	\$2,651,563	37.5%
All Funds Total	\$7,211,043	\$8,778,539	\$7,373,858	\$1,404,681	\$8,778,539	19.0%
Positions	0	0	0	0	0	0%
FTE	0.00	0.00	0.00	0.00	0.00	0%

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Program Descriptions

Capital Improvement Program:

As described in the Facilities Maintenance and Management section above, because of their age and type of construction, most of the Department's buildings need substantial improvements, many of them capital in nature (i.e. beyond maintenance and repair). For the 2015-17 biennium the Department, through the Facilities Unit and field districts, will continue to emphasize capital improvements in the areas of ADA compliance, safety, state, city and county code compliance, asset security, asset protection and mission-essential projects.

Fund Type	2013-15 Legislatively Approved Budget ⁶	2015-17 Agency Requested Budget	2015-17 GBB Current Service Level	2015-17 GBB Policy Packages	2015-17 Governor's Budget	% Change (Above/Below) CSL to GBB
Other Funds - CI	\$4,314,778	\$4,444,222	\$4,444,222	\$0	\$4,444,222	0%
All Funds Total	\$4,314,778	\$4,444,222	\$4,444,222	\$0	\$4,444,222	0%
Positions	0	0	0	0	0	0%
FTE	0.00	0.00	0.00	0.00	0.00	0%

⁶ Legislatively Approved Budget as of December 2014.

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Program Descriptions

Capital Construction Program:

Where remodeling and capital improvements of aging facilities are not feasible or cost-effective, complete replacement of the building is studied. As part of its facilities long-range planning process, the Department has identified the need for one capital construction project beginning in the 2015-17 biennium: the restoration of the historic State Forester's office building. This project is proposed to be financed with a Q-Bond debt issuance.

Fund Type	2013-15 Legislatively Approved Budget ⁷	2015-17 Agency Requested Budget	2015-17 GBB Current Service Level	2015-17 GBB Policy Packages	2015-17 Governor's Budget	% Change (Above/Below) CSL to GBB
Other Funds - CC	\$1,750,000	\$7,000,000	\$0	\$7,000,000	\$7,000,000	100%
All Funds Total	\$1,750,000	\$7,000,000	\$0	\$7,000,000	\$7,000,000	100%
Positions	0	0	0	0	0	0%
FTE	0.00	0.00	0.00	0.00	0.00	0%

⁷ Legislatively Approved Budget as of December 2014.

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Environmental Factors

Environmental Factors:

The Board of Forestry's *Forestry Program for Oregon* provides extensive background information on significant environmental factors that are shaping forestry into the future. The document also sets out seven goals, which are listed below. The Department periodically reviews trends and assumptions associated with these goals to look for changes and identify emerging issues. The following discussion updates the trends and assumptions as the 2015-17 biennium approaches.

Goal A: Promote a fair legal system, effective and adequately funded government, leading-edge research and education, and publicly-supported environmental, economic, and social policies.

Goal B: Ensure that Oregon's forests make a significant contribution towards meeting the nation's wood product needs and provide diverse social and economic outputs and benefits valued by the public in a fair, balanced, and efficient manner.

Goal C: Protect and improve the productive capacity of Oregon's forests.

Goal D: Protect and improve the physical and biological quality of the soil and water resources of Oregon's forests.

Goal E: Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon's forests.

Goal F: Protect and improve the health and resiliency of Oregon's dynamic forest ecosystems, watersheds, and airsheds.

Goal G: Improve carbon sequestration and storage and reduce carbon emissions in Oregon's forests and forest products

A variety of factors, involving the social as well as the natural landscape, shape Board of Forestry and Department work toward the overarching *Forestry Program for Oregon* goals and other strategic initiatives. Key factors include:

Forest fragmentation, diversity and conversion, and the growing wildland-urban interface – Working forests are actively managed, according to their owners' diverse interests and objectives, to produce benefits that may include timber harvest, wildlife habitat, stream enhancement, scenic values, clean air and water, recreation opportunities and more. Oregon's land use system has generally succeeded in keeping forestland intact. However, changing ownership patterns, development pressure, and economic challenges involved in managing lands for forest values create pressure to convert these lands to other use, with degradation or loss of forest benefits. Often, land can be sold for much more than its resource management value. Finding ways to create monetary benefits for the environmental benefits of forests, such as clean water or carbon storage, and developing financing solutions that conserve at-risk forests, are ongoing challenges.

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Environmental Factors

Environmental Factors: (Cont.)

An estimated 330,000 acres of Oregon's private forestlands exist within urban growth boundaries or other development zones, and another 1.8 million acres are within a mile of developable areas. These are among the more likely forestlands to experience conversion to other use. Many family forestland owners are pressed to generate adequate return from natural resource management, and generational transition may increase interest in converting these lands to other uses. Changes also are occurring on larger parcels, an increasing number of which are owned by entities that may be interested in gaining return from the lands' real estate or other values.

Key implications include:

- An ongoing need to help family forestland owners find solutions and gain management expertise to keep forests in forest use.
- Where working forests adjoin homes, a high demand on field foresters' time educating landowners and neighbors, responding to concerns from neighboring landowners, and working with local jurisdictions on land use changes.
- Increasingly costly and complicated fire protection, including the challenges of protecting homes while simultaneously fighting wildland fire.
- Ensuring a regulatory approach that protects natural resources while not serving as disincentive to continue managing forests.
- Continuous program modernization and improvement, such as the agency's new web-based system for filing required notices of harvest or other forest operations. This budget request includes proposed funding to further develop this system.

Federal forest management, and forest and community health – About 60 percent of Oregon's 30 million forested acres are federally owned. Particularly in Oregon's drier regions, management policies and climate trends in recent decades have left these forests unnaturally dense, with dead and dying trees, high fuel loads, and vulnerability to abnormally intense wildfires that destroy habitat and other resources. Such fires also threaten adjacent or intermingled state-protected land, and contribute to increased fire acreage, fire intensity, cost and loss. Federal and state-protected land share thousands of miles of boundary, and the Department works closely with its partners on joint-jurisdiction fires involving lands with different characteristics and ownership objectives.

Additionally, sharp decreases in harvest in recent decades have produced significant social and economic hardship in some rural communities. One consequence – loss of mills and related businesses – exacerbates the challenge of thinning and restoring overcrowded forests by limiting the market for material removed during restoration projects. Continuing to develop markets for small-diameter material and forest biomass can facilitate forest restoration while providing economic opportunity and renewable energy. This is the subject of a policy package in this budget request.

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Environmental Factors

Environmental Factors: (Cont.)

Oregon has gained national attention for innovative partnerships among state and federal agencies, and local community groups, to find areas of agreement around federal forest management and to sustain projects of increasing size that restore forest and community health and reduce the risk of catastrophic wildfire. There is a recognized sense of urgency around this work. This is likely to be a continued emphasis area on multiple fronts for the Board and Department, and continued progress on increased pace and scale of federal forest restoration is represented with a policy option package in this budget request.

Challenges and opportunities in fire protection – Protecting about 16 million acres of forest and rangeland from fire is the Department's top priority. Key environmental factors affecting ODF's fire protection mission include:

- **Increasing costs.** Drivers include rising expenses for contract services such as hand crews and aircraft; contraction in forest-sector and federal agencies that are important partners; fuel buildup on federal land, which can lead to large fires that threaten adjoining state-protected land and increase competition for shared firefighting resources; and escaped fires from unprotected or under-protected lands. Enhancing the capacity of volunteer Rangeland Protection Associations, which seek to address the latter issue, is a priority for the Department and the subject of a policy option package in this budget request.
- **Changes in the fire environment.** These include expansion of the wildland-urban interface, where homes and forests are intermingled. This trend results in more costly and complex firefighting, as well as home and property losses and damage, and threats to communities.
- **Climate trends** exacerbate other firefighting challenges. Ongoing drought and above-normal temperatures create conditions in which fires start and grow large more readily and require more resources to control. Other impacts may include changes in snowpack duration that affect water supplies, and increased frequency and intensity of insect and disease outbreaks that diminish forests' fire resiliency. Oregon is already experiencing fire seasons that start earlier, end later, and are more severe than usual.

Managing state-owned forests – State forests, covering more 800,000 acres, represent just 3 percent of Oregon's total forest landbase. However, these lands—many of which, such as the Tillamook State Forest—are close to population centers, are an important asset, actively managed by law to produce a broad range of benefits. These include timber revenue to help support the economy and fund public services, clean air and water, diverse habitat, and recreation opportunities.

About two-thirds of timber sale revenue goes to the counties in which the sales occur, to help fund public services. The remainder is virtually the sole funding source for the State Forests program, a business model that has proved unsustainable. Financial constraints have forced reductions in recreation, research, management of young stands, and other activities vital to the forests' long-term health.

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Environmental Factors

Environmental Factors: (Cont.)

Under the Board of Forestry's direction, the State Forests program is developing a new management plan for Northwest Oregon state forests that strives to continue producing a wide range of benefits, while increasing financial viability and conservation outcomes. Additionally this budget request seeks to broaden the program's funding base, seeking General Fund to support some of the activities with broader social benefit, such as recreation and the Department's share of the costs of the South Fork inmate camp, a partnership with the Department of Corrections.

Maintaining and improving water quality – Water flowing from forestland is cleaner than water from lands in any other use. Protecting and improving water quality and other forest resources is a key strategy in the Board of Forestry's overarching *Forestry Program for Oregon*, and in the statewide 10-year plan. The Department works toward these goals by administering the Forest Practices Act, helping landowners implement the voluntary Oregon Plan for Salmon and Watersheds, collaborating with other natural resource agencies and organizations, and conducting research and monitoring to gauge the effectiveness of current rules. This budget request includes a package that would enhance research and monitoring involving water quality and other natural resources.

Public values forests, expects balance – The Board and Department incorporate public input, including results of available survey data, into their planning. Polling consistently shows that Oregonians regard forests as essential to the state's identity and quality of life. Oregonians expect balanced management, and believe that it is possible to produce a full range of forest benefits. Clean water consistently ranks high as a value that Oregonians expect and associate with forests. Oregonians also have expressed increasing concerns about mitigating fire danger to homes and communities through forest restoration.

Additional information about many of these environmental factors appears in the Initiatives section of this summary.

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Initiatives and Accomplishments

Initiatives and Accomplishments:

The following agency strategic initiatives are in process or developing for the 2015-17 budget period:

Wildfire Protection Act strategic investments - A strong wildfire protection system benefits all Oregonians. The Wildfire Protection Act (HB 2050), passed by the 2013 Legislature, increased the focus on putting out fires at the smallest possible size, before they become very large, costly and damaging. The strategic investment component of the act provides authority to pay for innovative or non-routine purchases of supplemental fire prevention, detection or suppression equipment and technologies that will enhance fire protection capacity. The Department is working collaboratively with the Emergency Fire Cost Committee to implement this program.

Rangeland Protection Association capacity - Rangeland Protection Associations (RPAs) are maintained and sustained with support from the Department of Forestry and the Board of Forestry. Much progress has been made in eastern Oregon towards addressing the issue of unprotected lands outside of ODF's protection districts, and RPAs have been fundamental to this success. With over 6 million acres originally identified a decade or more ago, there remains about 1 million acres suitable for the establishment of new RPAs. Due to the successes over the last decade and the creation of what is now 18 RPAs, the Department's strategic focus is shifting towards an investment in maintenance and enhancement of the RPA program. Sage grouse habitat exists on many of these acres, and the species is currently at risk of being listed. One of the major threats to sage grouse is the loss of habitat from fire. RPAs have proved successful in providing basic fire protection that can help mitigate this threat to sage grouse habitat.

Continuous business improvement in fire protection – The Fire Protection program provides cost-effective fire protection on 16 million acres. Essential to providing this service into the future is a complete and coordinated system that takes advantage of current technologies to increase efficiency and effectiveness. This initiative seeks to address concerns that the Fire Protection program has fallen behind technological and industry advances, which if implemented, could produce cost savings and efficiencies, with improved results for both landowners and the public. In particular, the program lacks capacity to fully utilize geospatial information and Geographic Information System (GIS) data and technologies. The program has previously made other strategic investments a priority – specifically strengthening rapid fire-response capacity. It is now time to address antiquated or inadequately supported business systems and/or technologies.

Water quality monitoring - This initiative restores capacity in the Forest Practices Act (FPA) monitoring program to ensure the effectiveness of the rules and best management practices for forest operations. The Department provides a one-stop regulatory approach for forest practices, implementing federal Clean Water Act standards, fill and removal requirements and other laws. The FPA specifically highlights monitoring in areas of water quality, streamside forests, pesticide use and landslides and public safety at operational and watershed scales. This initiative would provide resources to meet statutory requirements for forest practices research and monitoring, and for integrated monitoring at the watershed scale to assess the effectiveness of forest practices in achieving aquatic conservation goals.

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Initiatives

Initiatives and Accomplishments: (Cont.)

The initiative also supports the Watershed Research Cooperative, which conducts multi-agency, adaptive watershed research projects. Housed and led by Oregon State University, the cooperative includes state and federal agencies, forestland owners, and other organizations. The Trask River Watershed Study is evaluating how small streams respond to forest harvest and if responses are carried downstream. The study uses a whole-watershed, integrated design that links biological with physical studies in order to document responses and evaluate ecological tradeoffs. Information will help guide policy and management decisions in an adaptive management context for both state and private forests to determine if current management achieves goals for aquatic conservation.

Continuous business improvement in forest practices - An efficient and effective Forest Practices Act (FPA) encourages investment in private forestlands by providing a consistent regulatory environment. It also constitutes a social contract with the public, providing assurance that private forests are managed responsibly. The Department worked with an independent analyst to develop recommendations on cost savings, efficiencies, and cost avoidance strategies for administering the FPA. Recommendations included developing a web-based forest operations notification and tracking system. This will improve service to forestland owners, increase resource protection, and improve data quality and sharing among state and federal agencies.

The Department's Forest Activity Notification System provides data to multiple agencies for multiple purposes. For example, in addition to providing information for regulating forest practices, the system provides data to the Department of Revenue for tax collection, ODF's Fire Protection Division for smoke management, and now to the Department of Transportation for maintaining motorist safety and to protect highways, bridges and utility lines, under SB 1546 (2012). Other natural resource agencies request information regularly regarding forest operations for specific areas or statewide. Currently, ODF responds to these requests by sending electronic information or faxes. With appropriate development, the on-line system could provide direct access to all state agencies that currently use information on forest operations. The new system would improve access to the data and improve data available to other agencies. Further enhancements could also provide general public access.

Forest biomass and bio-energy – This ongoing initiative started with the passage of Senate Bill 1072 in 2005, which directed the Department to support efforts to build, and place in service, biomass-fueled energy production and conversion facilities, and to promote public understanding that woody biomass utilization may be an effective tool for restoration of forest health and for economic development in rural communities. The Department's early emphasis included "brokering" of federal stewardship contracts to achieve fuel reduction goals on federal lands and support local communities. As this initiative moves forward, the Department's focus is on; 1) supporting efforts to maintain, build, and place in service new biomass production and utilization facilities and expand use of biomass fuels, 2) improving and expanding public understanding of biomass utilization, biomass sources, conversion technology, sustainability, and the connection to healthy forests and active forest management, and 3) identifying and advancing policies that maintain and/or enhance the industry operating environment.

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Initiatives

Initiatives and Accomplishments: (Cont.)

State forests' business model and business practices – This initiative seeks to improve the long-term financial viability of ODF's state forest management program, and establish a balance of revenue sources and program expenditures that minimizes the fluctuation in the staffing and project expenditures required to maintain an effective program. Reduced revenue from timber harvests in recent years has severely curtailed State Forests' investments in recreation, research and monitoring, forest inventory, silvicultural activities like pre-commercial thinning, and other key aspects of forest stewardship. Continued lack of investment in these activities is challenging the Program's ability to meet the goals of current forest management plans, and provide the array of social, economic and environmental benefits called for in statutes and administrative rules.

State Forest management plan alternatives – This initiative seeks to explore and implement options for management approaches that might improve outcomes as compared to the current NW and SW Oregon state forest management plans. In 2011 the Board of Forestry directed the agency to start work on alternative management plans that could potentially meet Board-approved performance measures, ensure financial viability for State Forests and meet the Board's standards for "greatest permanent value". The exploration of alternative management plans has included a transparent stakeholder process conducted in 2013-14, and is currently being informed by a rigorous science review of alternative approaches developed in the stakeholder process. This initiative is closely tied to the Business Model and Business Practices initiative in that an alternative approach to state forest management could diversify the existing revenue stream toward non-timber values such as recreation, clean water, conservation areas, and stream restoration.

State Forest recreation, education and interpretive program capacity – This initiative seeks to restore and enhance staffing levels to meet growing demands in the area of recreation management on state forest lands, and for the educational and interpretive programs of the Tillamook Forest Center, and to establish an appropriate balance of revenue sources that can maintain effective recreation, education and interpretive programs over time. Reduced state forest harvest levels and an extended decline in the wood products markets have prompted reductions in all aspects of the State Forests Program, including recreation, education and interpretive programs. However, recreational use of state forest lands has continued to increase, as has demand for the educational and interpretive programs offered by the Tillamook Forest Center. This initiative encompasses three specific efforts; 1) rebuilding recreation management capacity for state forests; 2) enhancing Tillamook Forest Center capacity and programs; and, 3) agency involvement in the Salmonberry Corridor Trail Project.

Federal forests - With leadership from the Governor's Office and involvement from the Board of Forestry, this initiative seeks to make the state an "active partner" in the planning and issue resolution necessary for effective management of federal forestlands. Specifically, the goals for this initiative include; 1) Providing technical assistance, coordination, and direct funding to support efforts of local collaborative groups to restore forest health and resiliency of "dry side" federal forests in Oregon, and 2) Testing a new business model for a federal/state partnership to leverage resources and increase management activities on federal forests that increase timber supply for Oregon's forest sector. Utilizing a broad stakeholder group, the effort strives for strong state policy regarding management of these forests, and projects at the state and local levels that support those policies.

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Criteria for 2015-17 Budget Development

Criteria for 2015-17 Budget Development:

Guiding Principles of Budget Development

Budget development principles are important sideboards, guiding the Department and the Board of Forestry in both budget content and budget process development. These principles set the stage for how the Agency moves forward and reflect elements that are of greatest importance.

2015-17 budget development will...

1. Maintain core business functions and customer service as a priority, and do so from a “whole agency” perspective rather than siloed programs. Sufficient capacity must be retained to meet the Board and Department’s basic mandates including fire protection, managing state forests, forest regulation, administrative and financial support, credible public information, and natural resource policy development.
2. Identify and address service gaps between the current budget level and the level needed to implement legal mandates, Board of Forestry work plans, and key components of the agency’s strategic initiatives.
3. Be creative and proactive but realistic in developing legislative concepts and budget proposals, recognizing the balance between asking for needed resources and being realistic about budget climate, stakeholder and legislative expectations, and revenue constraints.
4. Maintain a viable, effective, highly skilled, professional and empowered workforce and organization in the present and into the future.
5. Identify and capture opportunities to increase efficiency and effectiveness in the short and long term.
6. Ensure that individual revenue sources fund a fair and equitable portion of internal service costs that are in direct relation to services and products utilized by the Agency’s programs.
7. Synchronize with the operating model of leadership at the Board, agency leadership, and program/unit levels, and align with the Board of Forestry and agency missions and legal mandates, the Governor’s goals and principles including the 10-Year Plan for Oregon, and agency/program performance measures.

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Criteria for 2015-17 Budget Development

Criteria for 2015-17 Budget Development (Cont.)

8. Look for opportunities to partner with other state natural resource agencies on issues of mutual interest.
9. Be open to new ways of thinking about revenue generation, providing services, and stakeholder outreach and involvement, with an aim towards reducing vulnerability to cyclical fluctuations.
10. Be responsive to changes in the situation during the development process itself and be flexible to change in direction if needed.
11. Prioritize services that most directly benefit or protect and sustain forest resources.
12. Promote an open and transparent process with employees and stakeholders, and seek and encourage public input.
13. Clearly describe the results and consequences of budget investments or reductions so that citizens can understand what is being gained or lost in Oregon forest resources.

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Major Information Technology
Projects/Initiatives

Major I.T. Projects:

The Department is proposing policy option packages (POPs) for two major information technology initiatives for the 2015-17 biennium: A replacement of the agency procurement system and enhancing the Forest Electronic Reporting and Notification System (FERNS). These two packages align with the mission of the agency; "To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability."

Both POPs are necessary for the agency to continue on its path of being efficient and having systems in place that meet business needs, are supportable and flexible and align with the Department of Administrative Services (DAS), state, and federal requirements. Additionally, the 2011-2013 Legislatively Approved Budget (House Bill 5023) contained a budget note directing the Department to contract with an independent third party to assess and make recommendations on cost savings, efficiencies, and cost avoidance strategies that could prove effective for administration of the Forest Practices Act. The FERNS application was developed with a focus on streamlining processes and automating transactions where appropriate. The initial rollout of FERNS is complete and went live in October 2014.

Forest Activity Electronic Reporting and Notification System

This POP would ensure the resources needed for ongoing maintenance of the new system, as well as one-time funding for system enhancements to the basic capabilities that will become integrated into a continuous improvement cycle. This proposed investment will improve how ODF gathers, stores, maintains, and reports information related to notifications. The customer's efficiency in submitting and managing notifications and communication from ODF will also improve.

This project supports strategy 5 of the 10-Year Plan, and provides a stable base for addressing existing and emerging resource challenges. This POP also directly supports the Board of Forestry's *Forestry Program for Oregon* goals to promote a fair legal system, effective and adequately funded government, leading-edge research and education, and publicly-supported environmental, economic, and social policies.

Detailed benefits and costs can reviewed in the Private Forests program narrative, package 151.

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Major Information Technology
Projects/Initiatives

Major I.T. Projects:

Procurement Purchase Order System

The POP will be used to acquire a fully functional procurement-to-payment system that will accommodate all rules and controls necessary to manage procurements from start to finish. The system will put the proper controls in place to help manage the risks associated with the management of contracts, procurements, and payables. Currently, ODF is working through the Office of the State CIO to partner with other agencies interested in a similar system.

The current system functions as an accounts payable system, allowing entry of purchases for payment, but does not have the capability to track purchases from requisition to receipt of goods and/or services. It also does not integrate with the current Oregon Procurement Information Network (ORPIN), the state-wide system for contract reporting and management. Additionally, the program has not been enhanced over time, and the agency has experienced challenges in the areas of system operability (process, data and reporting), security, integration, support and maintenance.

The aging of this system raises concerns about its ongoing operability, given that the system has exceeded its life cycle expectancy. The current system was written in the PowerBuilder programming language, which is no longer part of mainstream technology, and the ODF Information Technology are not knowledgeable in its use, ODF struggles with keeping the system operational and no longer recommends making enhancements to the existing system.

Detailed benefits and costs can reviewed in the Administrative program narrative package 180.

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Governor's Budget
Cross Reference Number: 62900-000-00-00-00000

<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>
2013-15 Leg Adopted Budget	1,200	871.72	309,355,592	54,437,263	5,408,132	215,657,186	33,853,011	-	-
2013-15 Emergency Boards	-	-	171,083,805	43,399,341	-	127,429,308	255,156	-	-
2013-15 Leg Approved Budget	1,200	871.72	480,439,397	97,836,604	5,408,132	343,086,494	34,108,167	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	2.34	4,577,097	1,217,028	-	3,050,132	309,937	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			282,815	47,109	1,753	233,953	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(1,750,000)	-	-	(1,750,000)	-	-	-
Subtotal 2015-17 Base Budget	1,199	874.06	483,549,309	99,100,741	5,409,885	344,620,579	34,418,104	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(112,166)	155,676	-	(242,667)	(25,175)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	862,710	303,401	-	512,492	46,817	-	-
Subtotal	-	-	750,544	459,077	-	269,825	21,642	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	412,000	412,000	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(172,851,000)	(42,196,000)	(2,885,000)	(124,770,000)	(3,000,000)	-	-
Subtotal	-	-	(172,439,000)	(41,784,000)	(2,885,000)	(124,770,000)	(3,000,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,633,313	2,704,468	-	3,232,284	696,561	-	-
State Gov't & Services Charges Increase/(Decrease)			2,109,727	(181,799)	-	2,347,470	(55,944)	-	-

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Governor's Budget
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<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	-	-	8,743,040	2,522,669	-	5,579,754	640,617	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	1,199	874.06	320,603,893	60,298,487	2,524,885	225,700,158	32,080,363	-	-

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Cross Reference Number: 62900-000-00-00-00000

<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: 2015-17 Current Service Level	1,199	874.06	320,603,893	60,298,487	2,524,885	225,700,158	32,080,363	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	1,199	874.06	320,603,893	60,298,487	2,524,885	225,700,158	32,080,363	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(9)	(8.21)	(1,995,171)	-	-	(1,995,171)	-	-	-
502 - Working Forests and Farms	-	-	300,000	300,000	-	-	-	-	-
101 - State Forester's Office Building	-	-	7,841,830	260,995	-	7,580,835	-	-	-
110 - Fire Season Severity Program	-	-	-	-	-	-	-	-	-
113 - Non-limited Other Funds authority	-	-	10,000,000	-	-	-	-	10,000,000	-
116 - Enterprise business investments	-	-	-	-	-	-	-	-	-
118 - Position Authority - Protection GIS Position	-	-	-	-	-	-	-	-	-
119 - Rangeland Protection Associations Support	2	1.50	276,732	459,130	-	-	(182,398)	-	-
120 - Rangeland Wildfire Threat Reduction	-	-	1,200,000	1,200,000	-	-	-	-	-
131 - Recreation, Education & Interpretation	-	-	644,990	1,400,000	-	(755,010)	-	-	-
132 - Research and Monitoring	-	-	650,000	650,000	-	-	-	-	-
133 - South Fork Support	-	-	-	750,000	-	(750,000)	-	-	-
151 - Electronic Notification System Maintenance	1	1.00	682,398	409,438	-	272,960	-	-	-
152 - Leadership & Facilitation for Biomass Use	1	1.00	1,108,450	1,108,450	-	-	-	-	-

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Forestry, Dept of
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Governor's Budget
Cross Reference Number: 62900-000-00-00-00000

<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>
153 - Water Quality, Forest Roads FPA Effectiveness	3	3.17	1,556,513	933,894	-	622,619	-	-	-
154 - Family Forestland Technical Assistance	-	-	-	-	-	-	-	-	-
155 - Support State Geneticist position	-	-	-	-	-	-	-	-	-
156 - Service and Supplies for Stewardship Foresters	-	-	-	-	-	-	-	-	-
157 - Special Resource Site Rule Analysis Funding	-	-	-	-	-	-	-	-	-
180 - Procurement/ Purchase Order System	2	2.00	2,762,851	215,398	-	2,547,453	-	-	-
181 - Services & Supplies Shortfall	-	-	849,117	269,117	-	580,000	-	-	-
182 - Agency Administration Technical Adjustments	-	-	147,571	155,646	-	211,192	(219,267)	-	-
183 - Administrative Capacity	5	5.00	1,293,004	409,800	-	883,204	-	-	-
184 - IT Restructure	-	-	43,863	13,901	-	29,962	-	-	-
185 - ODF Federal Forest Restoration	4	7.64	6,050,000	-	6,050,000	-	-	-	-
Subtotal Policy Packages	9	13.10	33,412,148	8,535,769	6,050,000	9,228,044	(401,665)	10,000,000	-
Total 2015-17 Governor's Budget	1,208	887.16	354,016,041	68,834,256	8,574,885	234,928,202	31,678,698	10,000,000	-

Percentage Change From 2013-15 Leg Approved Budget	0.67%	1.77%	-26.31%	-29.64%	58.56%	-31.53%	-7.12%	-	-
Percentage Change From 2015-17 Current Service Level	0.75%	1.50%	10.42%	14.16%	239.61%	4.09%	-1.25%	-	-

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**Forestry, Dept of
Agency Administration
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-008-00-00-00000**

<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>
2013-15 Leg Adopted Budget	96	95.48	30,496,254	196,000	2,885,000	25,295,275	2,119,979	-	-
2013-15 Emergency Boards	-	-	636,254	-	-	579,573	56,681	-	-
2013-15 Leg Approved Budget	96	95.48	31,132,508	196,000	2,885,000	25,874,848	2,176,660	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.19	827,228	-	-	866,860	(39,632)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	96	96.67	31,959,736	196,000	2,885,000	26,741,708	2,137,028	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(15,799)	-	-	5,043	(20,842)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	86,639	-	-	78,362	8,277	-	-
Subtotal	-	-	70,840	-	-	83,405	(12,565)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,481,000)	(196,000)	(2,885,000)	(400,000)	-	-	-
Subtotal	-	-	(3,481,000)	(196,000)	(2,885,000)	(400,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	359,023	-	-	344,998	14,025	-	-
State Gov't & Services Charges Increase/(Decrease)			2,889,772	-	-	2,901,376	(11,604)	-	-

Summary of 2015-17 Biennium Budget

Forestry, Dept of
Agency Administration
2015-17 Biennium

Governor's Budget
Cross Reference Number: 62900-008-00-00-00000

<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	-	-	3,248,795	-	-	3,246,374	2,421	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	96	96.67	31,798,371	-	-	29,671,487	2,126,884	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Agency Administration
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-008-00-00-00000**

<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: 2015-17 Current Service Level	96	96.67	31,798,371	-	-	29,671,487	2,126,884	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	96	96.67	31,798,371	-	-	29,671,487	2,126,884	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
502 - Working Forests and Farms	-	-	300,000	300,000	-	-	-	-	-
101 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program	-	-	-	-	-	-	-	-	-
113 - Non-limited Other Funds authority	-	-	-	-	-	-	-	-	-
116 - Enterprise business investments	-	-	-	-	-	-	-	-	-
118 - Position Authority - Protection GIS Position	-	-	-	-	-	-	-	-	-
119 - Rangeland Protection Associations Support	-	-	-	-	-	-	-	-	-
120 - Rangeland Wildfire Threat Reduction	-	-	-	-	-	-	-	-	-
131 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
132 - Research and Monitoring	-	-	-	-	-	-	-	-	-
133 - South Fork Support	-	-	-	-	-	-	-	-	-
151 - Electronic Notification System Maintenance	-	-	-	-	-	-	-	-	-
152 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Agency Administration
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-008-00-00-00000**

<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>
153 - Water Quality, Forest Roads FPA Effectiveness	-	-	-	-	-	-	-	-	-
154 - Family Forestland Technical Assistance	-	-	-	-	-	-	-	-	-
155 - Support State Geneticist position	-	-	-	-	-	-	-	-	-
156 - Service and Supplies for Stewardship Foresters	-	-	-	-	-	-	-	-	-
157 - Special Resource Site Rule Analysis Funding	-	-	-	-	-	-	-	-	-
180 - Procurement/ Purchase Order System	2	2.00	2,200,000	-	-	2,200,000	-	-	-
181 - Services & Supplies Shortfall	-	-	580,000	-	-	580,000	-	-	-
182 - Agency Administration Technical Adjustments	1	0.71	116,182	-	-	335,449	(219,267)	-	-
183 - Administrative Capacity	5	5.00	883,204	-	-	883,204	-	-	-
184 - IT Restructure	-	-	29,962	-	-	29,962	-	-	-
185 - ODF Federal Forest Restoration	4	7.64	6,050,000	-	6,050,000	-	-	-	-
Subtotal Policy Packages	12	15.35	10,159,348	300,000	6,050,000	4,028,615	(219,267)	-	-
Total 2015-17 Governor's Budget	108	112.02	41,957,719	300,000	6,050,000	33,700,102	1,907,617	-	-

Percentage Change From 2013-15 Leg Approved Budget	12.50%	17.32%	34.77%	53.06%	109.71%	30.24%	-12.36%	-	-
Percentage Change From 2015-17 Current Service Level	12.50%	15.88%	31.95%	-	-	13.58%	-10.31%	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Fire Protection
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-010-00-00-00000**

<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>
2013-15 Leg Adopted Budget	693	394.73	116,485,419	37,447,898	-	63,319,355	15,718,166	-	-
2013-15 Emergency Boards	-	-	168,336,941	43,035,052	-	125,196,234	105,655	-	-
2013-15 Leg Approved Budget	693	394.73	284,822,360	80,482,950	-	188,515,589	15,823,821	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.24)	2,056,632	679,507	-	1,227,669	149,456	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	693	394.49	286,878,992	81,162,457	-	189,743,258	15,973,277	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	116,185	165,085	-	(56,952)	8,052	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	508,733	253,967	-	234,361	20,405	-	-
Subtotal	-	-	624,918	419,052	-	177,409	28,457	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	412,000	412,000	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(166,000,000)	(42,000,000)	-	(124,000,000)	-	-	-
Subtotal	-	-	(165,588,000)	(41,588,000)	-	(124,000,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,942,052	1,879,056	-	682,486	380,510	-	-
State Gov't & Services Charges Increase/(Decrease)			(431,041)	(112,548)	-	(287,419)	(31,074)	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Fire Protection
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-010-00-00-00000**

<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	-	-	2,511,011	1,766,508	-	395,067	349,436	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	693	394.49	124,426,921	41,760,017	-	66,315,734	16,351,170	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Fire Protection
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-010-00-00-00000**

<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: 2015-17 Current Service Level	693	394.49	124,426,921	41,760,017	-	66,315,734	16,351,170	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	693	394.49	124,426,921	41,760,017	-	66,315,734	16,351,170	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
502 - Working Forests and Farms	-	-	-	-	-	-	-	-	-
101 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program	-	-	-	-	-	-	-	-	-
113 - Non-limited Other Funds authority	-	-	10,000,000	-	-	-	-	10,000,000	-
116 - Enterprise business investments	-	-	-	-	-	-	-	-	-
118 - Position Authority - Protection GIS Position	-	-	-	-	-	-	-	-	-
119 - Rangeland Protection Associations Support	2	1.50	276,732	459,130	-	-	(182,398)	-	-
120 - Rangeland Wildfire Threat Reduction	-	-	1,200,000	1,200,000	-	-	-	-	-
131 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
132 - Research and Monitoring	-	-	-	-	-	-	-	-	-
133 - South Fork Support	-	-	-	-	-	-	-	-	-
151 - Electronic Notification System Maintenance	-	-	-	-	-	-	-	-	-
152 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Fire Protection
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-010-00-00-00000**

<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>
153 - Water Quality, Forest Roads FPA Effectiveness	-	-	-	-	-	-	-	-	-
154 - Family Forestland Technical Assistance	-	-	-	-	-	-	-	-	-
155 - Support State Geneticist position	-	-	-	-	-	-	-	-	-
156 - Service and Supplies for Stewardship Foresters	-	-	-	-	-	-	-	-	-
157 - Special Resource Site Rule Analysis Funding	-	-	-	-	-	-	-	-	-
180 - Procurement/ Purchase Order System	-	-	-	-	-	-	-	-	-
181 - Services & Supplies Shortfall	-	-	214,498	214,498	-	-	-	-	-
182 - Agency Administration Technical Adjustments	(1)	(0.71)	(200)	124,057	-	(124,257)	-	-	-
183 - Administrative Capacity	-	-	326,629	326,629	-	-	-	-	-
184 - IT Restructure	-	-	11,080	11,080	-	-	-	-	-
185 - ODF Federal Forest Restoration	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	0.79	12,028,739	2,335,394	-	(124,257)	(182,398)	10,000,000	-
Total 2015-17 Governor's Budget	694	395.28	136,455,660	44,095,411	-	66,191,477	16,168,772	10,000,000	-

Percentage Change From 2013-15 Leg Approved Budget	0.14%	0.14%	-52.09%	-45.21%	-	-64.89%	2.18%	-	-
Percentage Change From 2015-17 Current Service Level	0.14%	0.20%	9.67%	5.59%	-	-0.19%	-1.12%	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Equipment Pool
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-020-00-00-00000**

<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>
2013-15 Leg Adopted Budget	29	29.73	15,278,463	-	-	15,278,463	-	-	-
2013-15 Emergency Boards	-	-	149,166	-	-	149,166	-	-	-
2013-15 Leg Approved Budget	29	29.73	15,427,629	-	-	15,427,629	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	82,067	-	-	82,067	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	29	29.73	15,509,696	-	-	15,509,696	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	74	-	-	74	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	15,006	-	-	15,006	-	-	-
Subtotal	-	-	15,080	-	-	15,080	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	308,490	-	-	308,490	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(22,519)	-	-	(22,519)	-	-	-

Summary of 2015-17 Biennium Budget

Forestry, Dept of
Equipment Pool
2015-17 Biennium

Governor's Budget
Cross Reference Number: 62900-020-00-00-00000

<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	-	-	285,971	-	-	285,971	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	29	29.73	15,810,747	-	-	15,810,747	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Equipment Pool
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-020-00-00-00000**

<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: 2015-17 Current Service Level	29	29.73	15,810,747	-	-	15,810,747	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	29	29.73	15,810,747	-	-	15,810,747	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
502 - Working Forests and Farms	-	-	-	-	-	-	-	-	-
101 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program	-	-	-	-	-	-	-	-	-
113 - Non-limited Other Funds authority	-	-	-	-	-	-	-	-	-
116 - Enterprise business investments	-	-	-	-	-	-	-	-	-
118 - Position Authority - Protection GIS Position	-	-	-	-	-	-	-	-	-
119 - Rangeland Protection Associations Support	-	-	-	-	-	-	-	-	-
120 - Rangeland Wildfire Threat Reduction	-	-	-	-	-	-	-	-	-
131 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
132 - Research and Monitoring	-	-	-	-	-	-	-	-	-
133 - South Fork Support	-	-	-	-	-	-	-	-	-
151 - Electronic Notification System Maintenance	-	-	-	-	-	-	-	-	-
152 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Equipment Pool
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-020-00-00-00000**

<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>
153 - Water Quality, Forest Roads FPA Effectiveness	-	-	-	-	-	-	-	-	-
154 - Family Forestland Technical Assistance	-	-	-	-	-	-	-	-	-
155 - Support State Geneticist position	-	-	-	-	-	-	-	-	-
156 - Service and Supplies for Stewardship Foresters	-	-	-	-	-	-	-	-	-
157 - Special Resource Site Rule Analysis Funding	-	-	-	-	-	-	-	-	-
180 - Procurement/ Purchase Order System	-	-	-	-	-	-	-	-	-
181 - Services & Supplies Shortfall	-	-	-	-	-	-	-	-	-
182 - Agency Administration Technical Adjustments	-	-	-	-	-	-	-	-	-
183 - Administrative Capacity	-	-	-	-	-	-	-	-	-
184 - IT Restructure	-	-	-	-	-	-	-	-	-
185 - ODF Federal Forest Restoration	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	29	29.73	15,810,747	-	-	15,810,747	-	-	-

Percentage Change From 2013-15 Leg Approved Budget	-	-	2.48%	-	-	2.48%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
State Forests
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-030-00-00-00000**

<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>
2013-15 Leg Adopted Budget	268	241.99	92,959,160	-	-	89,119,478	3,839,682	-	-
2013-15 Emergency Boards	-	-	1,324,537	-	-	1,318,185	6,352	-	-
2013-15 Leg Approved Budget	268	241.99	94,283,697	-	-	90,437,663	3,846,034	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.25)	637,443	-	-	643,795	(6,352)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	267	241.74	94,921,140	-	-	91,081,458	3,839,682	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(170,005)	-	-	(170,005)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	155,485	-	-	155,485	-	-	-
Subtotal	-	-	(14,520)	-	-	(14,520)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,250,000)	-	-	(250,000)	(3,000,000)	-	-
Subtotal	-	-	(3,250,000)	-	-	(250,000)	(3,000,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,539,490	-	-	1,514,298	25,192	-	-
State Gov't & Services Charges Increase/(Decrease)			(200,192)	-	-	(200,192)	-	-	-

Summary of 2015-17 Biennium Budget

Forestry, Dept of
State Forests
2015-17 Biennium

Governor's Budget
Cross Reference Number: 62900-030-00-00-00000

<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	-	-	1,339,298	-	-	1,314,106	25,192	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	267	241.74	92,995,918	-	-	92,131,044	864,874	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
State Forests
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-030-00-00-00000**

<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: 2015-17 Current Service Level	267	241.74	92,995,918	-	-	92,131,044	864,874	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	267	241.74	92,995,918	-	-	92,131,044	864,874	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(9)	(8.21)	(1,995,171)	-	-	(1,995,171)	-	-	-
502 - Working Forests and Farms	-	-	-	-	-	-	-	-	-
101 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program	-	-	-	-	-	-	-	-	-
113 - Non-limited Other Funds authority	-	-	-	-	-	-	-	-	-
116 - Enterprise business investments	-	-	-	-	-	-	-	-	-
118 - Position Authority - Protection GIS Position	-	-	-	-	-	-	-	-	-
119 - Rangeland Protection Associations Support	-	-	-	-	-	-	-	-	-
120 - Rangeland Wildfire Threat Reduction	-	-	-	-	-	-	-	-	-
131 - Recreation, Education & Interpretation	-	-	644,990	1,400,000	-	(755,010)	-	-	-
132 - Research and Monitoring	-	-	650,000	650,000	-	-	-	-	-
133 - South Fork Support	-	-	-	750,000	-	(750,000)	-	-	-
151 - Electronic Notification System Maintenance	-	-	-	-	-	-	-	-	-
152 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
State Forests
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-030-00-00-00000**

<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>
153 - Water Quality, Forest Roads FPA Effectiveness	-	-	-	-	-	-	-	-	-
154 - Family Forestland Technical Assistance	-	-	-	-	-	-	-	-	-
155 - Support State Geneticist position	-	-	-	-	-	-	-	-	-
156 - Service and Supplies for Stewardship Foresters	-	-	-	-	-	-	-	-	-
157 - Special Resource Site Rule Analysis Funding	-	-	-	-	-	-	-	-	-
180 - Procurement/ Purchase Order System	-	-	-	-	-	-	-	-	-
181 - Services & Supplies Shortfall	-	-	-	-	-	-	-	-	-
182 - Agency Administration Technical Adjustments	-	-	-	-	-	-	-	-	-
183 - Administrative Capacity	-	-	-	-	-	-	-	-	-
184 - IT Restructure	-	-	-	-	-	-	-	-	-
185 - ODF Federal Forest Restoration	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(9)	(8.21)	(700,181)	2,800,000	-	(3,500,181)	-	-	-
Total 2015-17 Governor's Budget	258	233.53	92,295,737	2,800,000	-	88,630,863	864,874	-	-
Percentage Change From 2013-15 Leg Approved Budget	-3.73%	-3.50%	-2.11%	-	-	-2.00%	-77.51%	-	-
Percentage Change From 2015-17 Current Service Level	-3.37%	-3.40%	-0.75%	-	-	-3.80%	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Private Forests
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-050-00-00-00000**

<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>
2013-15 Leg Adopted Budget	114	109.79	35,740,953	13,919,776	-	9,645,993	12,175,184	-	-
2013-15 Emergency Boards	-	-	636,735	364,289	-	185,978	86,468	-	-
2013-15 Leg Approved Budget	114	109.79	36,377,688	14,284,065	-	9,831,971	12,261,652	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.64	1,004,270	537,521	-	260,284	206,465	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	114	111.43	37,381,958	14,821,586	-	10,092,255	12,468,117	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(42,621)	(9,409)	-	(20,827)	(12,385)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	96,847	49,434	-	29,278	18,135	-	-
Subtotal	-	-	54,226	40,025	-	8,451	5,750	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,208,952	825,412	-	106,706	276,834	-	-
State Gov't & Services Charges Increase/(Decrease)			(124,313)	(69,251)	-	(41,796)	(13,266)	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Private Forests
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-050-00-00-00000**

<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	-	-	1,084,639	756,161	-	64,910	263,568	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	114	111.43	38,520,823	15,617,772	-	10,165,616	12,737,435	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Private Forests
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-050-00-00-00000**

<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: 2015-17 Current Service Level	114	111.43	38,520,823	15,617,772	-	10,165,616	12,737,435	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	114	111.43	38,520,823	15,617,772	-	10,165,616	12,737,435	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
502 - Working Forests and Farms	-	-	-	-	-	-	-	-	-
101 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program	-	-	-	-	-	-	-	-	-
113 - Non-limited Other Funds authority	-	-	-	-	-	-	-	-	-
116 - Enterprise business investments	-	-	-	-	-	-	-	-	-
118 - Position Authority - Protection GIS Position	-	-	-	-	-	-	-	-	-
119 - Rangeland Protection Associations Support	-	-	-	-	-	-	-	-	-
120 - Rangeland Wildfire Threat Reduction	-	-	-	-	-	-	-	-	-
131 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
132 - Research and Monitoring	-	-	-	-	-	-	-	-	-
133 - South Fork Support	-	-	-	-	-	-	-	-	-
151 - Electronic Notification System Maintenance	1	1.00	682,398	409,438	-	272,960	-	-	-
152 - Leadership & Facilitation for Biomass Use	1	1.00	1,108,450	1,108,450	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Private Forests
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-050-00-00-00000**

<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>
153 - Water Quality, Forest Roads FPA Effectiveness	3	3.17	1,556,513	933,894	-	622,619	-	-	-
154 - Family Forestland Technical Assistance	-	-	-	-	-	-	-	-	-
155 - Support State Geneticist position	-	-	-	-	-	-	-	-	-
156 - Service and Supplies for Stewardship Foresters	-	-	-	-	-	-	-	-	-
157 - Special Resource Site Rule Analysis Funding	-	-	-	-	-	-	-	-	-
180 - Procurement/ Purchase Order System	-	-	-	-	-	-	-	-	-
181 - Services & Supplies Shortfall	-	-	54,619	54,619	-	-	-	-	-
182 - Agency Administration Technical Adjustments	-	-	31,589	31,589	-	-	-	-	-
183 - Administrative Capacity	-	-	83,171	83,171	-	-	-	-	-
184 - IT Restructure	-	-	2,821	2,821	-	-	-	-	-
185 - ODF Federal Forest Restoration	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.17	3,519,561	2,623,982	-	895,579	-	-	-
Total 2015-17 Governor's Budget	119	116.60	42,040,384	18,241,754	-	11,061,195	12,737,435	-	-

Percentage Change From 2013-15 Leg Approved Budget	4.39%	6.20%	15.57%	27.71%	-	12.50%	3.88%	-	-
Percentage Change From 2015-17 Current Service Level	4.39%	4.64%	9.14%	16.80%	-	8.81%	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Nursery
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-070-00-00-00000**

<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>
2013-15 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2015-17 Biennium Budget

Forestry, Dept of
Nursery
2015-17 Biennium

Governor's Budget
Cross Reference Number: 62900-070-00-00-00000

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Nursery
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-070-00-00-00000**

<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: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
502 - Working Forests and Farms	-	-	-	-	-	-	-	-	-
101 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program	-	-	-	-	-	-	-	-	-
113 - Non-limited Other Funds authority	-	-	-	-	-	-	-	-	-
116 - Enterprise business investments	-	-	-	-	-	-	-	-	-
118 - Position Authority - Protection GIS Position	-	-	-	-	-	-	-	-	-
119 - Rangeland Protection Associations Support	-	-	-	-	-	-	-	-	-
120 - Rangeland Wildfire Threat Reduction	-	-	-	-	-	-	-	-	-
131 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
132 - Research and Monitoring	-	-	-	-	-	-	-	-	-
133 - South Fork Support	-	-	-	-	-	-	-	-	-
151 - Electronic Notification System Maintenance	-	-	-	-	-	-	-	-	-
152 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-

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Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Nursery
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-070-00-00-00000**

<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>
153 - Water Quality, Forest Roads FPA Effectiveness	-	-	-	-	-	-	-	-	-
154 - Family Forestland Technical Assistance	-	-	-	-	-	-	-	-	-
155 - Support State Geneticist position	-	-	-	-	-	-	-	-	-
156 - Service and Supplies for Stewardship Foresters	-	-	-	-	-	-	-	-	-
157 - Special Resource Site Rule Analysis Funding	-	-	-	-	-	-	-	-	-
180 - Procurement/ Purchase Order System	-	-	-	-	-	-	-	-	-
181 - Services & Supplies Shortfall	-	-	-	-	-	-	-	-	-
182 - Agency Administration Technical Adjustments	-	-	-	-	-	-	-	-	-
183 - Administrative Capacity	-	-	-	-	-	-	-	-	-
184 - IT Restructure	-	-	-	-	-	-	-	-	-
185 - ODF Federal Forest Restoration	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	-	-	-	-	-	-	-	-	-

Percentage Change From 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-080-00-00-00000**

<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>
2013-15 Leg Adopted Budget	-	-	5,119,522	-	-	5,119,522	-	-	-
2013-15 Emergency Boards	-	-	172	-	-	172	-	-	-
2013-15 Leg Approved Budget	-	-	5,119,694	-	-	5,119,694	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(30,543)	-	-	(30,543)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	5,089,151	-	-	5,089,151	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	145,862	-	-	145,862	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(1,980)	-	-	(1,980)	-	-	-
Subtotal	-	-	143,882	-	-	143,882	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-080-00-00-00000**

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	5,233,033	-	-	5,233,033	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-080-00-00-00000**

<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: 2015-17 Current Service Level	-	-	5,233,033	-	-	5,233,033	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	5,233,033	-	-	5,233,033	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
502 - Working Forests and Farms	-	-	-	-	-	-	-	-	-
101 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program	-	-	-	-	-	-	-	-	-
113 - Non-limited Other Funds authority	-	-	-	-	-	-	-	-	-
116 - Enterprise business investments	-	-	-	-	-	-	-	-	-
118 - Position Authority - Protection GIS Position	-	-	-	-	-	-	-	-	-
119 - Rangeland Protection Associations Support	-	-	-	-	-	-	-	-	-
120 - Rangeland Wildfire Threat Reduction	-	-	-	-	-	-	-	-	-
131 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
132 - Research and Monitoring	-	-	-	-	-	-	-	-	-
133 - South Fork Support	-	-	-	-	-	-	-	-	-
151 - Electronic Notification System Maintenance	-	-	-	-	-	-	-	-	-
152 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-080-00-00-00000**

<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>
153 - Water Quality, Forest Roads FPA Effectiveness	-	-	-	-	-	-	-	-	-
154 - Family Forestland Technical Assistance	-	-	-	-	-	-	-	-	-
155 - Support State Geneticist position	-	-	-	-	-	-	-	-	-
156 - Service and Supplies for Stewardship Foresters	-	-	-	-	-	-	-	-	-
157 - Special Resource Site Rule Analysis Funding	-	-	-	-	-	-	-	-	-
180 - Procurement/ Purchase Order System	-	-	-	-	-	-	-	-	-
181 - Services & Supplies Shortfall	-	-	-	-	-	-	-	-	-
182 - Agency Administration Technical Adjustments	-	-	-	-	-	-	-	-	-
183 - Administrative Capacity	-	-	-	-	-	-	-	-	-
184 - IT Restructure	-	-	-	-	-	-	-	-	-
185 - ODF Federal Forest Restoration	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	-	-	5,233,033	-	-	5,233,033	-	-	-

Percentage Change From 2013-15 Leg Approved Budget	-	-	2.21%	-	-	2.21%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Debt Service
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-085-00-00-00000**

<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>
2013-15 Leg Adopted Budget	-	-	7,211,043	2,873,589	2,523,132	1,814,322	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	7,211,043	2,873,589	2,523,132	1,814,322	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	282,815	47,109	1,753	233,953	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	7,493,858	2,920,698	2,524,885	2,048,275	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(120,000)	-	-	(120,000)	-	-	-
Subtotal	-	-	(120,000)	-	-	(120,000)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	7,373,858	2,920,698	2,524,885	1,928,275	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Debt Service
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-085-00-00-00000**

<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: 2015-17 Current Service Level	-	-	7,373,858	2,920,698	2,524,885	1,928,275	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	7,373,858	2,920,698	2,524,885	1,928,275	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
502 - Working Forests and Farms	-	-	-	-	-	-	-	-	-
101 - State Forester's Office Building	-	-	841,830	260,995	-	580,835	-	-	-
110 - Fire Season Severity Program	-	-	-	-	-	-	-	-	-
113 - Non-limited Other Funds authority	-	-	-	-	-	-	-	-	-
116 - Enterprise business investments	-	-	-	-	-	-	-	-	-
118 - Position Authority - Protection GIS Position	-	-	-	-	-	-	-	-	-
119 - Rangeland Protection Associations Support	-	-	-	-	-	-	-	-	-
120 - Rangeland Wildfire Threat Reduction	-	-	-	-	-	-	-	-	-
131 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
132 - Research and Monitoring	-	-	-	-	-	-	-	-	-
133 - South Fork Support	-	-	-	-	-	-	-	-	-
151 - Electronic Notification System Maintenance	-	-	-	-	-	-	-	-	-
152 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Debt Service
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-085-00-00-00000**

<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>
153 - Water Quality, Forest Roads FPA Effectiveness	-	-	-	-	-	-	-	-	-
154 - Family Forestland Technical Assistance	-	-	-	-	-	-	-	-	-
155 - Support State Geneticist position	-	-	-	-	-	-	-	-	-
156 - Service and Supplies for Stewardship Foresters	-	-	-	-	-	-	-	-	-
157 - Special Resource Site Rule Analysis Funding	-	-	-	-	-	-	-	-	-
180 - Procurement/ Purchase Order System	-	-	562,851	215,398	-	347,453	-	-	-
181 - Services & Supplies Shortfall	-	-	-	-	-	-	-	-	-
182 - Agency Administration Technical Adjustments	-	-	-	-	-	-	-	-	-
183 - Administrative Capacity	-	-	-	-	-	-	-	-	-
184 - IT Restructure	-	-	-	-	-	-	-	-	-
185 - ODF Federal Forest Restoration	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,404,681	476,393	-	928,288	-	-	-
Total 2015-17 Governor's Budget	-	-	8,778,539	3,397,091	2,524,885	2,856,563	-	-	-

Percentage Change From 2013-15 Leg Approved Budget	-	-	21.74%	18.22%	0.07%	57.45%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	19.05%	16.31%	-	48.14%	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Capital Improvement
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-088-00-00-00000**

<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>
2013-15 Leg Adopted Budget	-	-	4,314,778	-	-	4,314,778	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	4,314,778	-	-	4,314,778	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	4,314,778	-	-	4,314,778	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	129,444	-	-	129,444	-	-	-
Subtotal	-	-	129,444	-	-	129,444	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2015-17 Biennium Budget

Forestry, Dept of
Capital Improvement
2015-17 Biennium

Governor's Budget
Cross Reference Number: 62900-088-00-00-00000

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	4,444,222	-	-	4,444,222	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Capital Improvement
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-088-00-00-00000**

<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: 2015-17 Current Service Level	-	-	4,444,222	-	-	4,444,222	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	4,444,222	-	-	4,444,222	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
502 - Working Forests and Farms	-	-	-	-	-	-	-	-	-
101 - State Forester's Office Building	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program	-	-	-	-	-	-	-	-	-
113 - Non-limited Other Funds authority	-	-	-	-	-	-	-	-	-
116 - Enterprise business investments	-	-	-	-	-	-	-	-	-
118 - Position Authority - Protection GIS Position	-	-	-	-	-	-	-	-	-
119 - Rangeland Protection Associations Support	-	-	-	-	-	-	-	-	-
120 - Rangeland Wildfire Threat Reduction	-	-	-	-	-	-	-	-	-
131 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
132 - Research and Monitoring	-	-	-	-	-	-	-	-	-
133 - South Fork Support	-	-	-	-	-	-	-	-	-
151 - Electronic Notification System Maintenance	-	-	-	-	-	-	-	-	-
152 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-

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Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Capital Improvement
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-088-00-00-00000**

<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>
153 - Water Quality, Forest Roads FPA Effectiveness	-	-	-	-	-	-	-	-	-
154 - Family Forestland Technical Assistance	-	-	-	-	-	-	-	-	-
155 - Support State Geneticist position	-	-	-	-	-	-	-	-	-
156 - Service and Supplies for Stewardship Foresters	-	-	-	-	-	-	-	-	-
157 - Special Resource Site Rule Analysis Funding	-	-	-	-	-	-	-	-	-
180 - Procurement/ Purchase Order System	-	-	-	-	-	-	-	-	-
181 - Services & Supplies Shortfall	-	-	-	-	-	-	-	-	-
182 - Agency Administration Technical Adjustments	-	-	-	-	-	-	-	-	-
183 - Administrative Capacity	-	-	-	-	-	-	-	-	-
184 - IT Restructure	-	-	-	-	-	-	-	-	-
185 - ODF Federal Forest Restoration	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	-	-	4,444,222	-	-	4,444,222	-	-	-

Percentage Change From 2013-15 Leg Approved Budget	-	-	3.00%	-	-	3.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Capital Construction
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-089-00-00-00000**

<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>
2013-15 Leg Adopted Budget	-	-	1,750,000	-	-	1,750,000	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	1,750,000	-	-	1,750,000	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(1,750,000)	-	-	(1,750,000)	-	-	-
Subtotal 2015-17 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2015-17 Biennium Budget

Forestry, Dept of
Capital Construction
2015-17 Biennium

Governor's Budget
Cross Reference Number: 62900-089-00-00-00000

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Capital Construction
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-089-00-00-00000**

<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: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
502 - Working Forests and Farms	-	-	-	-	-	-	-	-	-
101 - State Forester's Office Building	-	-	7,000,000	-	-	7,000,000	-	-	-
110 - Fire Season Severity Program	-	-	-	-	-	-	-	-	-
113 - Non-limited Other Funds authority	-	-	-	-	-	-	-	-	-
116 - Enterprise business investments	-	-	-	-	-	-	-	-	-
118 - Position Authority - Protection GIS Position	-	-	-	-	-	-	-	-	-
119 - Rangeland Protection Associations Support	-	-	-	-	-	-	-	-	-
120 - Rangeland Wildfire Threat Reduction	-	-	-	-	-	-	-	-	-
131 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
132 - Research and Monitoring	-	-	-	-	-	-	-	-	-
133 - South Fork Support	-	-	-	-	-	-	-	-	-
151 - Electronic Notification System Maintenance	-	-	-	-	-	-	-	-	-
152 - Leadership & Facilitation for Biomass Use	-	-	-	-	-	-	-	-	-

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Summary of 2015-17 Biennium Budget

**Forestry, Dept of
Capital Construction
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 62900-089-00-00-00000**

<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>
153 - Water Quality, Forest Roads FPA Effectiveness	-	-	-	-	-	-	-	-	-
154 - Family Forestland Technical Assistance	-	-	-	-	-	-	-	-	-
155 - Support State Geneticist position	-	-	-	-	-	-	-	-	-
156 - Service and Supplies for Stewardship Foresters	-	-	-	-	-	-	-	-	-
157 - Special Resource Site Rule Analysis Funding	-	-	-	-	-	-	-	-	-
180 - Procurement/ Purchase Order System	-	-	-	-	-	-	-	-	-
181 - Services & Supplies Shortfall	-	-	-	-	-	-	-	-	-
182 - Agency Administration Technical Adjustments	-	-	-	-	-	-	-	-	-
183 - Administrative Capacity	-	-	-	-	-	-	-	-	-
184 - IT Restructure	-	-	-	-	-	-	-	-	-
185 - ODF Federal Forest Restoration	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	7,000,000	-	-	7,000,000	-	-	-
Total 2015-17 Governor's Budget	-	-	7,000,000	-	-	7,000,000	-	-	-

Percentage Change From 2013-15 Leg Approved Budget	-	-	300.00%	-	-	300.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
008-00-00-00000	Agency Administration						
	General Fund	160,694	196,000	196,000	-	300,000	-
	Lottery Funds	-	2,885,000	2,885,000	6,550,000	6,050,000	-
	Other Funds	21,426,506	25,295,275	25,874,848	34,129,912	33,700,102	-
	Federal Funds	1,345,987	2,119,979	2,176,660	1,908,377	1,907,617	-
	All Funds	22,933,187	30,496,254	31,132,508	42,588,289	41,957,719	-
010-00-00-00000	Fire Protection						
	General Fund	39,412,413	37,447,898	80,482,950	49,432,080	44,095,411	-
	Other Funds	62,179,259	63,319,355	188,515,589	86,635,632	76,191,477	-
	Federal Funds	13,922,512	15,718,166	15,823,821	16,188,993	16,168,772	-
	All Funds	115,514,184	116,485,419	284,822,360	152,256,705	136,455,660	-
020-00-00-00000	Equipment Pool						
	Other Funds	13,899,438	15,278,463	15,427,629	15,816,835	15,810,747	-
030-00-00-00000	State Forests						
	General Fund	-	-	-	7,951,932	2,800,000	-
	Other Funds	65,575,231	89,119,478	90,437,663	89,985,655	88,630,863	-
	Federal Funds	628,095	3,839,682	3,846,034	864,874	864,874	-
	All Funds	66,203,326	92,959,160	94,283,697	98,802,461	92,295,737	-

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
050-00-00-00000	Private Forests						
	General Fund	11,396,978	13,919,776	14,284,065	21,695,242	18,241,754	-
	Other Funds	6,203,370	9,645,993	9,831,971	12,184,843	11,061,195	-
	Federal Funds	8,630,092	12,175,184	12,261,652	12,456,357	12,737,435	-
	All Funds	26,230,440	35,740,953	36,377,688	46,336,442	42,040,384	-
070-00-00-00000	Nursery						
	Other Funds	63,889	-	-	-	-	-
080-00-00-00000	Facilities Maintenance & Management						
	Other Funds	2,346,289	5,119,522	5,119,694	5,233,069	5,233,033	-
085-00-00-00000	Debt Service						
	General Fund	2,890,592	2,873,589	2,873,589	3,477,339	3,397,091	-
	Lottery Funds	2,437,861	2,523,132	2,523,132	2,524,885	2,524,885	-
	Other Funds	1,665,508	1,814,322	1,814,322	2,776,315	2,856,563	-
	All Funds	6,993,961	7,211,043	7,211,043	8,778,539	8,778,539	-
088-00-00-00000	Capital Improvement						
	Other Funds	1,210,120	4,314,778	4,314,778	4,444,222	4,444,222	-
089-00-00-00000	Capital Construction						
	Other Funds	-	1,750,000	1,750,000	7,000,000	7,000,000	-

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
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TOTAL AGENCY

General Fund	53,860,677	54,437,263	97,836,604	82,556,593	68,834,256	-
Lottery Funds	2,437,861	5,408,132	5,408,132	9,074,885	8,574,885	-
Other Funds	174,569,610	215,657,186	343,086,494	258,206,483	244,928,202	-
Federal Funds	24,526,686	33,853,011	34,108,167	31,418,601	31,678,698	-
All Funds	255,394,834	309,355,592	480,439,397	381,256,562	354,016,041	-

PROGRAM PRIORITIZATION FOR 2015-17

Department of Forestry																						Agency Number: 62900	
2015 - 2017 Biennium																							
Department-Wide Priorities for 2015-17 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Governor's Budget				
Dept	Prgm/Div																						
1	1	ODF	FP	Fire Prevention & Suppression	11, 12	8	\$44,095,411	\$55,662,440	\$0	\$0	\$ 99,757,851	589	314.51	N	Y	N/A	477, 526.041	N/A	POP 110: \$0 GF; POP 119: \$459,130 GF, Pos 3, FTE 2.50; POP 120: 1,200,000 GF; POP 181: \$214,498 GF; POP 182: \$124,057 GF; POP 183: \$326,629 GF; POP 184: \$11,080 GF				
2	2	ODF	FP	Emergency Fire Suppression	11, 12	8	\$0	\$540,020	\$10,000,000	\$0	\$ 10,540,020	2	1.5	N	N	N/A	477, 526.041	N/A	POP 113: \$10,000,000 OF-NL				
3	1	ODF	PF	Forest Insect & Disease Management	13	9	\$1,255,831	\$0	\$0	\$0	\$ 1,255,831	6	4.57	N	Y	N/A	527,310 - 527,370	N/A	POP 113: \$10,000,000 OF-NL				
4	2	ODF	PF	Forest Practices Act Administration	3, 7	9	\$16,179,426	\$8,802,318	\$0	\$0	\$ 24,981,744	90	90.08	N	Y	N/A	527,610 - 527,992	N/A	POP 151: \$409,438 GF, \$272,960 OF, Pos 1, FTE 1.00; POP 152: \$1,108,450 GF, Pos 1, FTE 1.00; POP 153: \$933,894 GF, \$622,619 OF, Pos 3, FTE 3.17; POP 181: \$54,619 GF, Pos 0, FTE 0.00; POP 182: \$31,589 GF, Pos 0, FTE 0.00; POP 183: \$83,171 GF, Pos 0, FTE 0.00; POP 184: \$2,821 GF, Pos 0, FTE 0.00				
5	3	ODF	FP	Smoke Management Plan Admin	5, 11, 12	9	\$0	\$1,058,365	\$0	\$0	\$ 1,058,365	4	3.38	N	N	FO	477, 526.041	N/A	POP 182: (\$124,257) OF, Pos (1), FTE (0.71); POP 090: (\$30,030) OF, Pos 0, FTE (0.17); POP 131: (\$82) OF, Pos 0, FTE (0.00); POP 133: (\$402) OF, Pos 0, FTE (0.00)				
6	1	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	\$0	\$7,251,696	\$0	\$0	\$ 7,251,696	15	23.71	N	N	C	Ch. 526, 530, 532, 629	N/A	POP 090: (\$1,965,141) OF, Pos (9), FTE (8.04); POP 131: \$1,400,000 GF, (\$754,928) OF, Pos 0, FTE 0.00; POP 132: \$650,000 GF, Pos 0, FTE 0.00; POP 133: \$750,000 GF, (\$749,598) OF, Pos 0, FTE 0.00				
7	2	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	\$2,800,000	\$79,450,346	\$0	\$864,874	\$ 83,115,220	226	202.89	N	N	N/A	Ch. 526, 530, 532, 629	N/A	POP 090: (\$1,965,141) OF, Pos (9), FTE (8.04); POP 131: \$1,400,000 GF, (\$754,928) OF, Pos 0, FTE 0.00; POP 132: \$650,000 GF, Pos 0, FTE 0.00; POP 133: \$750,000 GF, (\$749,598) OF, Pos 0, FTE 0.00				
8	3	ODF	PF	Urban & Community Forestry Assistance	4	2	\$0	\$0	\$285,295	\$0	\$ 285,295	0	0.00	N	Y	N/A	526,500 - 526,515	N/A	None				
9	3	ODF	PF	Oregon Plan for Salmon & Watersheds	3, 9	9	\$806,497	\$0	\$0	\$0	\$ 806,497	0	1.33	N	Y	N/A	541,351 - 541,420	N/A	None				
10	4	ODF	FP	Slash Hazard Abatement	11, 14	9	\$0	\$1,127,564	\$0	\$0	\$ 1,127,564	11	4.64	N	N	N/A	477, 526.041	N/A	None				
11	5	ODF	FP	Cooperative Fire Protection	11, 12	8	\$0	\$7,381,180	\$0	\$0	\$ 7,381,180	61	42.13	N	N	N/A	477, 526.041	N/A	None				
12	6	ODF	FP	National Fire Plan	11, 12, 14	8	\$0	\$0	\$16,168,772	\$0	\$ 16,168,772	21	26.06	N	N	N/A	477, 526.041	N/A	POP 119: (\$182,398) FF, Pos (1), FTE (1.00)				
13	4	ODF	PF	Cooperative Forestry Partnerships	1, 7	9	\$0	\$268,641	\$0	\$0	\$ 268,641	0	0.04	N	Y	N/A	315,104, 321,367, 527,610 - 527,992	N/A	None				
14	5	ODF	PF	Technical Services to Landowners	3, 7	9	\$0	\$0	\$12,737,435	\$0	\$ 12,737,435	21	18.56	N	Y	N/A	526,425 - 526,465	N/A	0				
15	3	ODF	SF	Forest Seed Orchard Operations	1	6	\$0	\$1,928,821	\$0	\$0	\$ 1,928,821	17	6.93	N	N	N/A	526,47 - 526,700	N/A	0				
16	6	ODF	PF	Forest Resource Trust Administration	1	9	\$0	\$1,704,941	\$0	\$0	\$ 1,704,941	2	2.02	N	Y	N/A	526,775 - 526,775	N/A	None				
17	7	ODF	FP	Extraordinary Fire Costs	11, 12	8	\$0	\$421,908	\$0	\$0	\$ 421,908	6	3.05	N	N	N/A	477, 526.041	N/A	None				
N/A	N/A	ODF	ADMN	Exec Admin, HR, Business Services, Facilities, Procurement, IT, Agency Affairs, Resource Planning, State Government Service Charges	1 & 2	4	\$300,000	\$6,050,000	\$33,356,942	\$0	\$1,907,617	\$ 41,614,559	108	112.02	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	POP 180: \$2,200,000 OF, Pos 2, FTE 2.00; Pkg 181: \$580,000 OF, Pos 0, FTE 0.00; POP 182: \$335,449 OF, (\$219,267) FF, Pos 1, FTE 0.71; POP 183: \$883,204 OF, Pos 5, FTE 5.00; POP 184: \$29,962 OF, Pos 0, FTE 0.00; POP 185: \$6,050,000 LF, Pos 4, FTE 7.64; POP 502: \$300,000 GF, Pos 0, FTE 0.00			
N/A	N/A	ODF	ADMN	Cooperative Administrative Functions	1	4	\$0	\$343,160	\$0	\$0	\$ 343,160	0	0	N	N	N/A	0	N/A	None				
N/A	N/A	ODF	EQP	Motor Pool Operations	N/A	4	\$0	\$11,800,366	\$0	\$0	\$ 11,800,366	17	17.73	N	N	N/A	526,143 - 526,143	N/A	None				
N/A	N/A	ODF	EQP	Radio Communications Operations	N/A	4	\$0	\$4,010,381	\$0	\$0	\$ 4,010,381	12	12	N	N	N/A	526,152 - 291,224	N/A	None				
N/A	N/A	ODF	CC	Capital Construction Projects	N/A	4	\$0	\$7,000,000	\$0	\$0	\$ 7,000,000	0	0	Y	N	N/A	291,216 - 276,227	N/A	POP 101: \$7,000,000 OF				
N/A	N/A	ODF	CI	Capital Improvement Projects	N/A	4	\$0	\$0	\$4,444,222	\$0	\$ 4,444,222	0	0	N	N	N/A	276,229, 291,216 - 283,085	N/A	None				
N/A	N/A	ODF	DEBT	Debt Service on Capital Projects	N/A	4	\$3,397,091	\$2,524,885	\$2,651,563	\$0	\$ 8,573,539	0	0	N	N	D	283,092, 286A.025 - 286A.035, 291,216 - 283,085	N/A	POP 101: \$260,995 GF, \$425,835 OF; POP 180: \$215,398 GF, \$297,453 OF				
N/A	N/A	ODF	DEBT	Debt Cost of Issuance	N/A	4	\$0	\$0	\$205,000	\$0	\$ 205,000	0	0	N	N	D	283,092, 286A.025 - 286A.035, 291,216 - 276,227	N/A	POP 101: \$155,000 OF; POP 180: \$50,000 OF				
N/A	N/A	ODF	FAC	Facilities Management & Maintenance	N/A	4	\$0	\$0	\$5,233,033	\$0	\$ 5,233,033	0	0	N	N	N/A	276,227 - 276,285	N/A	None				
						\$68,834,256	\$8,574,885	\$234,928,202	\$10,000,000	\$31,678,698	\$ 354,016,041	1,208	887.16										

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Department as a whole

Agency Request

X Governor's Budget

Legislatively Adopted

Budget Page C-77

PROGRAM PRIORITIZATION FOR 2015-17

Department of Forestry																			Agency Number: 62900		
2015 - 2017 Biennium																					
Agency Administration																					
Department-Wide Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Governor's Budget			
Dept	Prgm/ Div																				
N/A	N/A	ODF	ADMN	Exec Admin, HR, Business Services, Facilities, Procurement, IT, Agency Affairs, Resource Planning, State Government Service Charges	1 & 2	4	300,000	6,050,000	33,356,942	1,907,617	\$ 41,614,559	108	112.02	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	POP 180: \$2,200,000 OF, Pos 2, FTE 2.00; Pkg 181: \$580,000 OF, Pos 0, FTE 0.00; POP 182: \$335,449 OF, (\$219,267) FF, Pos 1, FTE 0.71; POP 183: \$883,204 OF, Pos 5, FTE 5.00; POP 184: \$29,962 OF, Pos 0, FTE 0.00; POP 185: \$6,050,000 LF, Pos 4, FTE 7.64; POP 502: \$300,000 GF, Pos 0, FTE 0.00		
N/A	N/A	ODF	ADMN	Cooperative Administrative Functions	1	4	0		343,160	0	\$ 343,160	0	0.00	N	N	N/A		N/A	None		
							300,000	6,050,000	33,700,102	1,907,617	\$ 41,957,719	108	112.02								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Department of Forestry																					
2015 - 2017 Biennium																					
																			Agency Number:		62900
Fire Protection																					
Department-Wide Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Governor's Budget			
Dept	Prgm/ Div																				
1	1	ODF	FP	Fire Prevention & Suppression	11, 12	8	44,095,411	55,662,440	0	0	\$ 99,757,851	589	314.51	N	Y	N/A	477, 526.041	N/A	POP 110: \$0 GF; POP 119: \$459,130 GF, Pos 3, FTE 2.50; POP 120: 1,200,000 GF; POP 181: \$214,498 GF; POP 182: \$124,057 GF; POP 183: \$326,629 GF; POP 184: \$11,080 GF		
2	2	ODF	FP	Emergency Fire Suppression	11, 12	8	0	540,020	10,000,000	0	\$ 10,540,020	2	1.50	N	N	N/A	477, 526.041	N/A	POP 113: \$10,000,000 OF-NL		
5	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	0	1,058,365	0	0	\$ 1,058,365	4	3.39	N	N	FO	477, 526.041	N/A	POP 182: (\$124,257) OF, Pos (1), FTE (0.71)		
10	4	ODF	FP	Slash Hazard Abatement	11, 14	9	0	1,127,564	0	0	\$ 1,127,564	11	4.64	N	N	N/A	477, 526.041	N/A	None		
11	5	ODF	FP	Cooperative Fire Protection	11, 12	8	0	7,381,180	0	0	\$ 7,381,180	61	42.13	N	N	N/A	477, 526.041	N/A	None		
12	6	ODF	FP	National Fire Plan	11, 12, 14	8	0	0	0	16,168,772	\$ 16,168,772	21	26.06	N	N	N/A	477, 526.041	N/A	POP 119: (\$182,398) FF, Pos (1), FTE (1.00)		
17	7	ODF	FP	Extraordinary Fire Costs	11, 12	8	0	421,908	0	0	\$ 421,908	6	3.05	N	N	N/A	477, 526.041	N/A	None		
							44,095,411	66,191,477	10,000,000	16,168,772	\$ 136,455,660	694	395.28								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

PROGRAM PRIORITIZATION FOR 2015-17

Department of Forestry																				
2015 - 2017 Biennium																	Agency Number:		62900	
Equipment Pool																				
Department-Wide Priorities for 2015-17 Biennium																				
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Governor's Budget		
Dept	Prgm/ Div																			
N/A	N/A	ODF	EQP	Motor Pool Operations	N/A	4	0	11,800,366	0	0	\$ 11,800,366	17	17.73	N	N	N/A	526.143 - 526.152	N/A	None	
N/A	N/A	ODF	EQP	Radio Communications Operations	N/A	4	0	4,010,381	0	0	\$ 4,010,381	12	12.00	N	N	N/A	526.143 - 526.152	N/A	None	
											\$ -									
							-	15,810,747	-	-	\$ 15,810,747	29	29.73							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Administrative function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2015-17

Department of Forestry																					
2015 - 2017 Biennium																			Agency Number: 62900		
State Forest Lands																					
Department-Wide Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Governor's Budget			
Dep't	Prgm/Div																				
6	1	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	0	7,251,696	0	0	\$ 7,251,696	15	23.71	N	N	C	Ch. 526, 530, 532, 629	N/A	POP 090: (\$30,030) OF, Pos 0, FTE (0.17); POP 131: (\$82) OF, Pos 0, FTE (0.00); POP 133: (\$402) OF, Pos 0, FTE (0.00)		
7	2	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	2,800,000	79,450,346	0	864,874	\$ 83,115,220	226	202.89	N	N	N/A	Ch. 526, 530, 532, 629	N/A	POP 090: (\$1,965,141) OF, Pos (9), FTE (8.04); POP 131: \$1,400,000 GF, (\$754,928) OF, Pos 0, FTE 0.00; POP 132: \$650,000 GF, Pos 0, FTE 0.00; POP 133: \$750,000 GF, (\$749,598) OF, Pos 0, FTE 0.00		
15	3	ODF	SF	Forest Seed Orchard Operations	1	6	0	1,928,821	0	0	\$ 1,928,821	17	6.93	N	N	N/A	526.47	N/A			
							2,800,000	88,630,863	-	864,874	\$ 92,295,737	258	233.53								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Department of Forestry																						
2015 - 2017 Biennium																			Agency Number:		62900	
Private Forests																						
Department-Wide Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Governor's Budget				
Dept	Prgm/ Div																					
3	1	ODF	PF	Forest Insect & Disease Management	13	9	1,255,831	0	0	0	\$ 1,255,831	6	4.57	N	Y	N/A	527.310 527.370	N/A				
4	2	ODF	PF	Forest Practices Act Administration	3, 7	9	16,179,426	8,802,318	0	0	\$ 24,981,744	90	90.08	N	Y	N/A	527.610 527.992	N/A	POP 151: \$409,438 GF, \$272,960 OF, Pos 1, FTE 1.00; POP 152: \$1,108,450 GF, Pos 1, FTE 1.00; POP 153: \$933,894 GF, \$622,619 OF, Pos 3, FTE 3.17; POP: 181: \$54,619 GF, Pos 0, FTE 0.00; POP: 182: \$31,589 GF, Pos 0, FTE 0.00; 183: \$83,171 GF, Pos 0, FTE 0.00; 184: \$2,821 GF, Pos 0, FTE 0.00			
8	3	ODF	PF	Urban & Community Forestry Assistance	4	2	0	285,295	0	0	\$ 285,295	0	0.00	N	Y	N/A	526.500 526.515	N/A	None			
9	4	ODF	PF	Oregon Plan for Salmon & Watersheds	3, 9	9	806,497	0	0	0	\$ 806,497	0	1.33	N	Y	N/A	541.351 541.420	N/A	None			
13	5	ODF	PF	Cooperative Forestry Partnerships	1, 7	9	0	268,641	0	0	\$ 268,641	0	0.04	N	Y	N/A	315.104, 321.367, 527.610 - 527.992	N/A	None			
14	6	ODF	PF	Technical Services to Landowners	3, 7	9	0	0	0	12,737,435	\$ 12,737,435	21	18.56	N	Y	N/A	526.425 526.465	N/A				
16	7	ODF	PF	Forest Resource Trust Administration	1	9	0	1,704,941	0	0	\$ 1,704,941	2	2.02	N	Y	N/A	526.700 526.775	N/A	None			
							18,241,754	11,061,195	-	12,737,435	\$ 42,040,384	119	116.60									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

PROGRAM PRIORITIZATION FOR 2015-17

Department of Forestry																			
2015 - 2017 Biennium																	Agency Number: 62900		
Facilities Maintenance & Development																			
Department-Wide Priorities for 2015-17 Biennium																			
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Governor's Budget	
Dept	Prgm/ Div																		
N/A	N/A	ODF	FAC	Facilities Management & Maintenance	N/A	4	0	5,233,033	0	0	\$ 5,233,033	0	0.00	N	N	N/A	276.227 - 276.285	N/A	None
											\$ -								
											\$ 5,233,033	0	0.00						

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

PROGRAM PRIORITIZATION FOR 2015-17

Department of Forestry 2015 - 2017 Biennium																			Agency Number: 62900		
Debt Service																			Department-Wide Priorities for 2015-17 Biennium		
1	2	3	4	5	6	7	8	9	10	11	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory for C, FM, and FO Only	Comments on Proposed Changes to CSL included in Governor's Budget		
Dept	Prgm/ Div																				
N/A	N/A	ODF	DEBT	Debt Service on Capital Projects	N/A	4	3,397,091	2,524,885	2,651,563	0	0	\$ 8,573,539	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216 283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 101: \$260,995 GF, \$425,835 OF; POP 180: \$215,398 GF, \$297,453 OF	
N/A	N/A	ODF	DEBT	Debt Cost of Issuance	N/A	4	0	0	205,000	0	0	\$ 205,000	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 101: \$155,000 OF; POP 180: \$50,000 OF	
							3,397,091	2,524,885	2,856,563	-	-	\$ 8,778,539	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

PROGRAM PRIORITIZATION FOR 2015-17

Department of Forestry																						
2015 - 2017 Biennium																			Agency Number:		62900	
Capital Improvements																						
Department-Wide Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Governor's Budget				
Dept	Prgm/ Div																					
N/A	N/A	ODF	CI	Capital Improvement Projects	N/A	4	0	4,444,222	0	0	\$ 4,444,222	0	0.00	N	N	N/A	276.227, 276.229, 291.216	N/A	None			
											\$ -											
							-	4,444,222	-	-	\$ 4,444,222	0	0.00									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
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- 5 Criminal Justice
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

PROGRAM PRIORITIZATION FOR 2015-17

Department of Forestry																					
2015 - 2017 Biennium																			Agency Number: 62900		
Capital Construction																					
Department-Wide Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Governor's Budget			
Dept	Prgm/ Div																				
N/A	N/A	ODF	CC	Capital Construction Projects	N/A	4	0	7,000,000	0	0	\$ 7,000,000	0	0.00	Y	N	N/A	291.224, 291.216	N/A	POP 101: \$7,000,000 OF		
										\$ -											
							-	7,000,000	-	-	\$ 7,000,000	0	0.00								

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Budget Narrative

Department of Forestry

Agency Summary

Reduction Options

Detail of 10% Reduction to 2015-17 Current Service Level (HB 3182, series 1999 amending ORS291.216)

Fund-Type	2013-15 Legislatively Approved Budget	2015-17 GB Current Service Level	Reduction Options for 90% All Funds Budget (HB 3182)
General Fund	\$97.8	\$60.3	-\$6.03
Lottery Funds	\$5.4	\$2.5	-\$0.25
Other Funds	\$343.1	\$225.7	-\$22.6
Federal Funds	\$34.1	\$32.1	-\$3.21
All Funds	\$480.4	\$320.6	-\$32.1

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
<p>1. Private Forests – 5% GF</p>	<p>Eliminate funding for three (3) Stewardship Forester positions and four (4) Salem staff technical specialist positions that ensure reforestation, water protection and wildlife habit protection, as well as play a vital role in the fire management organization by providing firefighting field capacity at the district and statewide level. Technical specialists support field stewardship foresters, forest landowners, forest practices policy, the Board of Forestry and the legislature.</p> <p>This reduction will significantly reduce activities associated with the Oregon Plan for Salmon and Watersheds, and the agency's ability to participate in recovery planning for salmon and other aquatic species. Impacts include reduced ability of landowners to achieve forest management objectives, meet Oregon Plan goals, and contribute to production of public values of Oregon's forests (water, wildlife, timber, open spaces).</p> <p>Reducing the annual FPA compliance audit to every other year, limits our ability to determine the appropriateness, effectiveness and adequacy of current Forest Practice Act rules. Limits ability to determine rates of compliance for private forestlands from which timber was harvested.</p> <p>Eliminate funding for an additional nine (9) Stewardship Forester positions, which further compromises the ability to enforce the FPA and provide technical assistance to forestland owners, as well as provide critical support to the Protection from Fire program.</p> <p>Reduction of three (3) positions in the Effectiveness Monitoring program limits our ability to determine the appropriateness, effectiveness and adequacy of current FPA riparian and special resource protection regulations. Reduction or elimination of the funding allocated to the Watershed Research Cooperative for use on the Trask River Watershed Project further limits our ability to determine the effectiveness of contemporary best management practices.</p> <p>This reduction will eliminate an additional four (4) technical specialist positions. These critical specialist positions include</p>	<p>GF \$3,014,924</p>	<p>This 5% General Fund reduction will significantly reduce the Department's ability to administer the Forest Practices Act (FPA), risking the credibility of the Act for protecting resources and public safety. This reduction would lead to increased resource damage, fewer public benefits from forests, and reduced ability to provide technical assistance to family forestland and industrial - investment forestland owners.</p> <p>This plan would reduce the Private Forests Division's general fund by 36%, and eliminate all restorations gained in the 2011 Legislative session. The reduction effectively rolls the program back 20 years in staffing levels, technological gains and efficiencies in customer service. This reduction would occur as Oregon's forests face unprecedented challenges such as forest fragmentation, permanent loss of forestland to other uses, and increased threats from invasive species, forest health and wildfire.</p> <p>This reduction substantially reduces the ability to administer Oregon's current regulatory approach towards resource protection on private forestlands under the FPA, and will increase reliance on voluntary compliance with best management practices.</p> <p>The reduction will add costs to landowners in maintaining third party certification of their forests, and increase the cost and risk of loss of forest resources to wildfire.</p> <p>Additionally, this reduction has significant impacts in the fire program; stewardship foresters play a vital role in the fire management organization and any reductions in this program will reduce firefighting field capacity at both the district and statewide level. Loss of these positions will affect firefighter safety and fire costs.</p>

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Department of Forestry

Agency Summary

Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
	the biologist, training and compliance coordinator, water quality specialist and invasive species specialist, who support field stewardship foresters, forest landowners, forest practices policy, the Board of Forestry and the legislature.		
	Harvest Tax OF Match	OF - \$2,009,949	
2. Private Forests – 2.5% GF	<p>Eliminate funding for an additional twelve (12) Stewardship Forester positions that ensure reforestation, water protection and wildlife habitat protection, as well as play a vital role in the fire management organization by providing firefighting field capacity at the district and statewide level. Further compromises the ability to enforce the FPA and provide technical assistance to forestland owners, as well as, critical support to the Protection from Fire program.</p> <p>Reducing funding in the Forest Health program affects the ability to control the spread of Sudden Oak Death. This loss of funding will reduce capacity to coordinate with other agencies for annual aerial insect and disease surveys and to participate in the development of a rapid response plan for new invasive species. The ability to provide technical assistance to landowners and monitoring of forest health issues will be severely limited. Reducing the General Fund will compound the difficulty to provide services with matching federal funds.</p>	GF - \$1,507,462	All the impacts described above apply to this portion of the reduction as well.
	Harvest Tax Match	OF \$1,004,975	
3. Agency Administration	6% reduction in ability to administratively support the agency	OF - \$3,248,892	This is a reduction in Revenue for the Agency Administration program. This reduction will reduce the revenue for the program by 5.75%. Reduction of these positions will impact the department's ability to meet payment deadlines for payroll, firefighting bills and the department's ability to provide accurate fiscal information required for FEMA reimbursements
Fire Protection	Reduces revenue for Agency Administration	GF - \$1,201,516	
Private Forests	Reduces revenue for Agency Administration	GF - \$305,948	
Private Forests-Harvest Tax	Reduces revenue for Agency Administration	OF - \$203,965	
4. State Forests	Reduces Harvest capacity	OF \$16,102,235	
5. Agency-wide – 10% FF	Reduces Federal Fund limitation	FF \$3,208,036	

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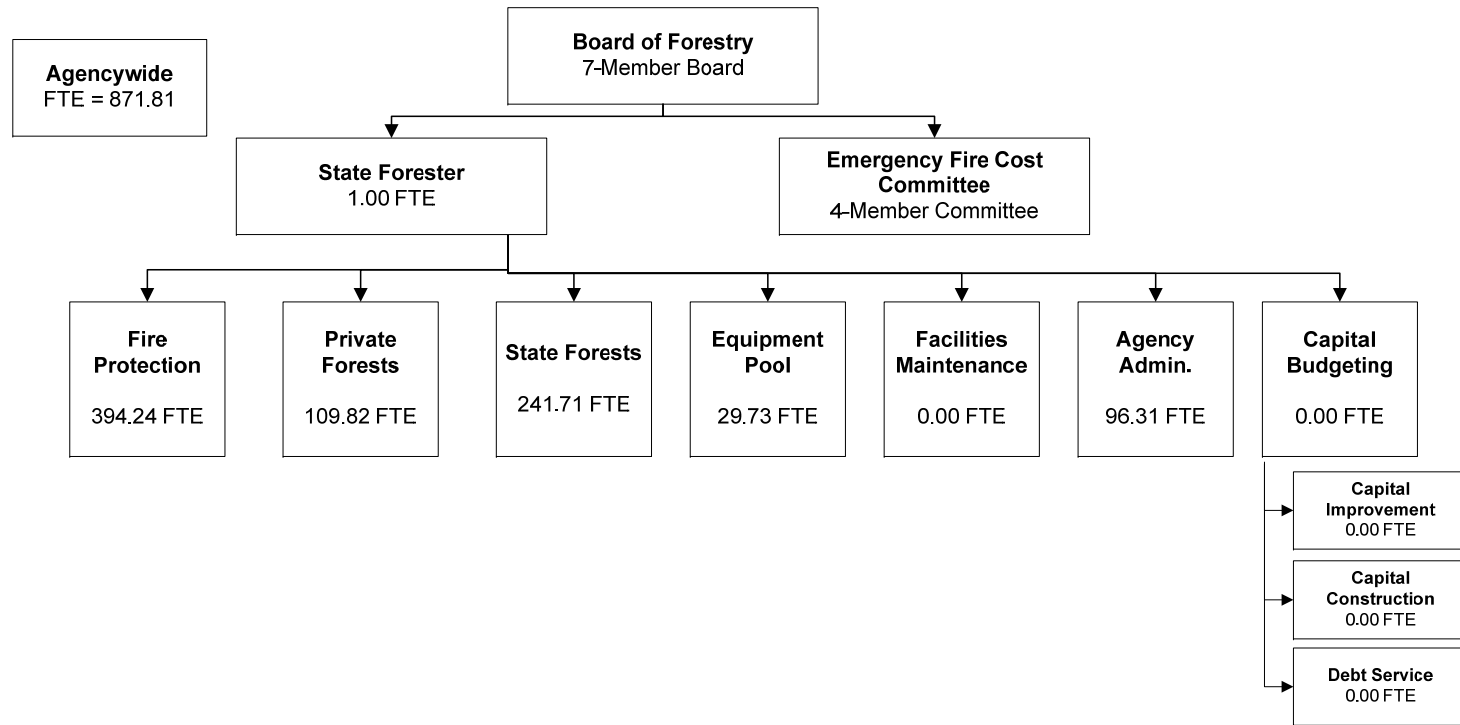
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Budget Narrative

Department of Forestry

Agency Summary

Organizational Chart 2013-15



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Agency Request

Governor's Budget

Legislatively Adopted

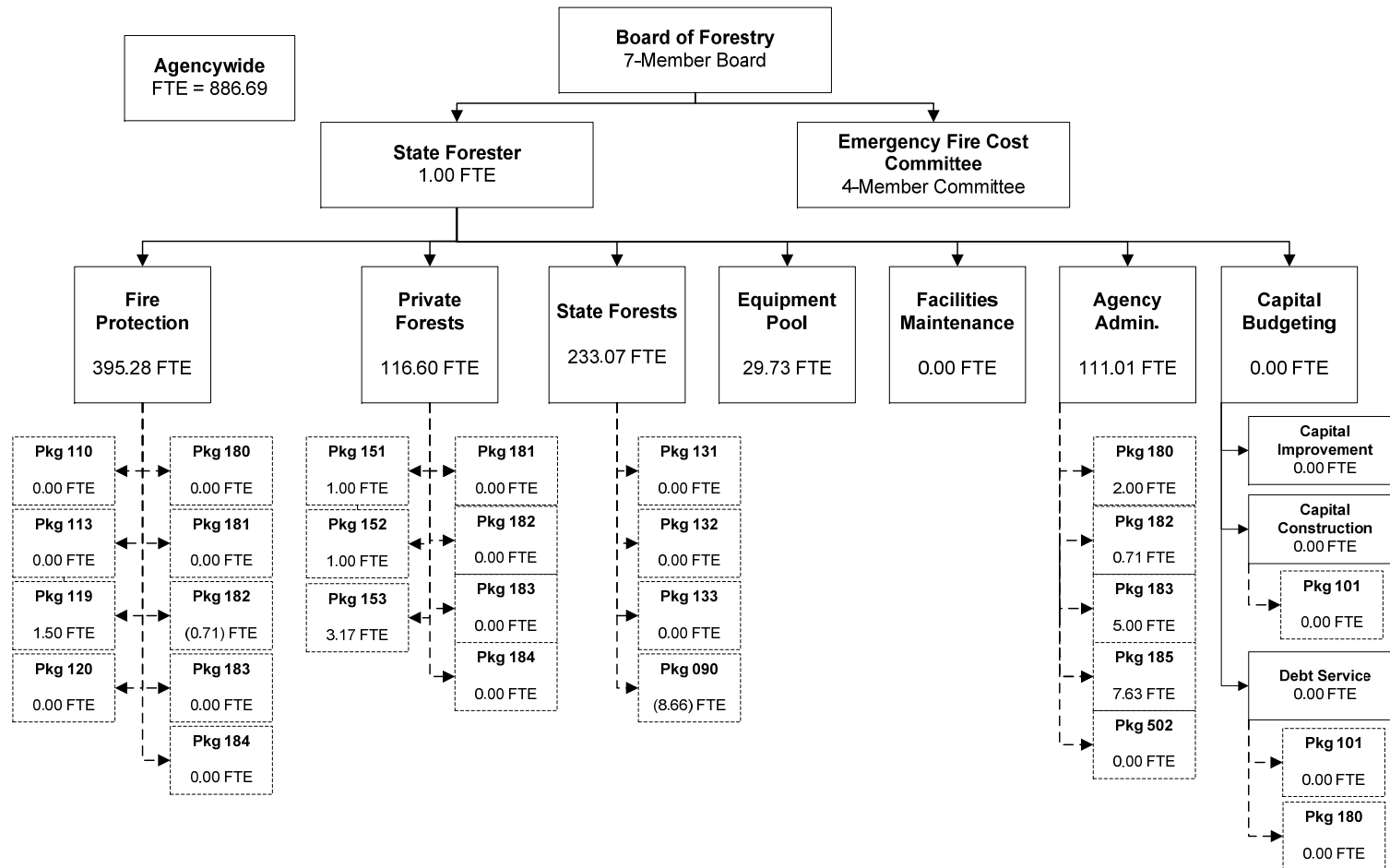
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Budget Narrative

Department of Forestry

Agency Summary

Organizational Chart 2015-17



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

The Oregon Department of Forestry's (ODF) programs are funded through a network of public and private sources, such as timber sale revenues on state lands, harvest taxes paid by all timber harvesters in Oregon, and fire protection assessments paid by private forest landowners. Other revenue sources are seed cooperative assessments paid by cooperators, camping fees on state forest lands, a portion of all-terrain vehicle license fees, federal funds for fire protection services on federal lands, and General Fund support for parts of the Fire, Private Forests, and Agency Administration programs. In addition, the agency receives federal grants, primarily in the Fire and Private Forests programs. A brief list of each program's primary revenue sources and matching rates is detailed below.

Fire Protection: Forest fire protection in Oregon is a shared responsibility between the private landowner and the public. The matching rate in statute (ORS 477.230) is 50 percent General Fund to 50 percent landowner assessments for private lands. Public landowners do not receive the General Fund match and pay the full cost of fire protection on their lands. Federal landowning agencies provide their own protection or contract with ODF. Each fire protection district in the state develops a fiscal-year budget which is approved by the Oregon Board of Forestry, and assesses landowners the budgeted rate on a per-acre basis. Thus, landowners in different districts may pay different rates based upon the needed level of protection.

The Cooperative Fire sub-program receives funding from outside users of the Department's people and equipment. This program is entirely self-supporting and receives payments from other state agencies (e.g. ODOT), federal agencies, and the private sector for work performed. The Cooperative Fire Sub-Program is expected to receive an estimated \$7 million in the 2015-17 biennium.

The Public Share Fire Fund sub-program receives General Fund to annually "match" private landowner assessments, to recognize that public activity through human-caused fire starts does cause a financial burden on the fire protection system, and also to recognize that the public shares in the benefits of a wildland fire protection system (e.g. clean water, fish and wildlife habitat, scenic values, etc.). This fund does not apply to federal, state, county or other public lands.

Federal funds come from a variety of agencies and grant programs. Based on experience from the last three years, the Department is expected to receive \$14 million to \$16 million in revenues in this category in 2015-17.

The Smoke Management sub-program receives revenues from burning fees, the General Fund, other state agencies and the federal government.

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

Private Forests: This program historically receives 60 percent of its Forest Practices Act administration funding from the General Fund and 40 percent from the Oregon Forest Products Harvest Tax. The Harvest Tax rate is set each biennium once the budget has been determined, based on the revenue need and projected harvest levels. State and Federal grant monies are used to support rule effectiveness monitoring projects. Forest insect and disease activities and projects are primarily supported by the General Fund and Federal Funds (U.S. Forest Service grants). Family forest landowner assistance is funded with General Fund and Federal Funds. The majority of the federal funds come from the Forest Service. The Urban and Community Forestry subprogram is funded through Federal Funds (Forest Service grants), and also receives some private donations.

State Forests: The State Forests program has three revenue components. For the 2015-17 biennium, Board of Forestry lands account for 90 percent of revenues, Common School Lands for 8 percent, and the Seed Orchard for 2 percent. Gross revenues from Board of Forestry lands are shared with those taxing districts (primarily county governments) within which the lands reside. Receipts from Common School Lands are transferred to the Department of State Lands (DSL). DSL acquires forest management services through a negotiated contract with ODF and revenue transfer. The Seed Orchard sub-program is self-supporting and receives funding from member cooperators.

Timber sale receipts account for the bulk of revenue. On the Board of Forestry lands, the Department retains 36.25 percent of timber sale revenues for management expenses. The majority is disbursed to counties and local taxing districts. The state's share of expected revenue for 2015-17 for the Board of Forestry (36.25 percent of total) is estimated at \$64.78 million (January 2014 forecast).

On Common School Lands, the revenue goes to the Common School Fund, and the Department is reimbursed for management costs. In the 2015-17 biennium, the Department projects sales of timber to generate about \$9.5 million (January 2014 forecast, gross revenue) from the Common School lands.

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Governor's Budget

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

Agency Administration: Administration is supported primarily by General Fund and Other Funds in a pro-rated system based on workload for the Department's operating programs in a manner prescribed by a Secretary of State audit and subsequent legislative approval in the early 1990's. The Program also receives minor sales income through fees charged for services and map sales and the administrative support portion of the agency's federal grants.

Equipment Pool: is a proprietary fund and is self-supporting by revenues generated through assessments/rates and outside billings to partners and/or customers. Assessments/rates are developed and modified annually through the Department's Fire Protection fiscal budgeting process and approved through the Headquarters Services Committee.

- Aviation: Pilot and aircraft rates
- Communications: Replacement rate; administrative and operation assessments (ODF; Associations, Partners); and external billings
- Motor Pool: Replacement, Administrative and O&R rates; and external billings

Facilities Maintenance and Management: The facilities fund is a Special Revenue Fund whose primary revenue sources are: (a) program revenues for utilities, maintenance, and facility operational expenses, (b) proceeds from the sale of administrative property, and (c) interest income.

Debt Service: The funding of each Certificate of Participation (COP) repayment is comprised of both General Fund and Other Funds. The current proportion of Capital Construction COP repayment is 62.89 percent General Fund and 37.11 percent Other Funds.

Capital Improvement: Funding for Capital Improvement includes Other Funds from Department operating programs.

Capital Construction: Funding for Capital Construction includes Other Funds from Department operating programs.

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Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Revenues

Revenue Summary

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
Forest Products Harvest Tax – Forest Practices	Timber Harvesters ²					Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
Rate per MBF ¹ :		TBD	TBD	TBD	TBD	Forest Products Harvest Tax
Forest Products Harvest Tax – Protection from Fire Program (Oregon Forest Land Protection Fund – Emergency Fire Cost Committee)	Timber Harvesters ²					Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
Rate per MBF ¹ :		TBD	TBD	TBD	TBD	Forest Products Harvest Tax ORS 321.015 (2011)

¹ The Forest Products Harvest Tax (FPHT) generates revenue for two entities external to the agency. They are Oregon State University (2013-15 rate = \$0.1000) the Oregon Forest Resources Institute (2013-15 rate = \$0.8439). Internally the two programs which receive revenue from the FPHT are the Forest Practices program (2013-15 rate = \$0.9727) and the OFLPF Emergency Fire (2013-15 rate = \$0.6250). The total 2013-15 FPHT, including Oregon Department of Forestry Programs and external entities, was \$ 2.5416.

² The FPHT is assessed every calendar year on each thousand board feet (MBF) of harvested timber occurring on both public and private lands. The first twenty-five MBF of harvest is exempt from taxation.

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Governor's Budget

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

Forestry, Dept of
2015-17 Biennium

Agency Number: 62900
Cross Reference Number: 62900-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	12,658	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	6,550,000	-	-
Tsfr From Administrative Svcs	2,419,050	5,404,440	5,404,440	2,524,885	8,571,657	-
Total Lottery Funds	\$2,431,708	\$5,404,440	\$5,404,440	\$9,074,885	\$8,571,657	-
Other Funds						
Forest Protection Taxes	40,077,958	43,727,113	43,727,113	45,971,548	45,971,548	-
Business Lic and Fees	876,795	265,779	265,779	1,306,332	1,306,332	-
Non-business Lic. and Fees	-	1,035,123	1,035,123	-	-	-
Charges for Services	34,378,668	31,179,402	31,179,402	15,947,087	15,947,087	-
Fines and Forfeitures	53,429	-	-	-	-	-
Rents and Royalties	10,652,782	4,762,771	4,762,771	10,013,604	10,013,604	-
General Fund Obligation Bonds	-	-	-	-	2,405,000	-
Cert of Participation	-	1,750,000	1,750,000	7,000,000	7,000,000	-
Interest Income	294,520	175,979	175,979	-	-	-
Sales Income	-	2,460,227	2,460,227	469,112	469,112	-
State Forest Lands Sales	144,533,662	137,278,242	137,278,242	178,720,000	178,720,000	-
Common School Lands Sales	13,996,817	38,582,000	38,582,000	9,586,000	9,586,000	-
Donations	190,370	276,985	276,985	285,295	285,295	-
Loan Repayments	3,151	1,560,039	1,560,039	1,704,941	1,704,941	-
Other Revenues	3,222,310	43,361,054	167,361,054	62,835,460	62,835,460	-
Transfer In - Intrafund	61,919,727	25,220,324	25,583,010	32,568,794	32,649,042	-
Transfer from General Fund	10,568,727	12,138,007	12,354,894	16,545,135	14,965,996	-
Tsfr From OR Business Development	80,885	-	-	-	-	-
Tsfr From Lands, Dept of State	11,559,189	9,748,862	9,748,862	9,925,019	9,925,019	-

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Detail of LF, OF, and FF Revenues - BPR012

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

Forestry, Dept of
2015-17 Biennium

Agency Number: 62900
Cross Reference Number: 62900-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Tsfr From Revenue, Dept of	13,835,300	12,431,108	12,431,108	14,421,948	14,421,948	-
Tsfr From Military Dept, Or	379,608	-	-	-	-	-
Tsfr From Agriculture, Dept of	59,440	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,312,434	1,304,231	1,304,231	1,417,198	1,417,198	-
Transfer Out - Intrafund	(61,919,727)	(25,220,324)	(25,583,010)	(32,568,794)	(32,649,042)	-
Transfer to Other	(1,003)	-	-	-	-	-
Transfer to General Fund	(54,576)	-	-	-	-	-
Transfer to Counties	(84,007,448)	(87,858,075)	(87,858,075)	(113,934,000)	(113,934,000)	-
Tsfr To Administrative Svcs	(1,184,231)	-	-	-	-	-
Tsfr To Lands, Dept of State	(14,969,047)	(38,494,000)	(38,494,000)	(9,586,000)	(9,586,000)	-
Total Other Funds	\$185,859,740	\$215,684,847	\$339,901,734	\$252,628,679	\$253,454,540	-
Federal Funds						
Federal Funds	28,392,831	33,916,406	34,114,881	31,418,601	31,702,066	-
Tsfr From Military Dept, Or	238	-	-	-	-	-
Tsfr From Environmental Quality	16,229	-	-	-	-	-
Tsfr To Police, Dept of State	(485)	-	-	-	-	-
Total Federal Funds	\$28,408,813	\$33,916,406	\$34,114,881	\$31,418,601	\$31,702,066	-
Nonlimited Other Funds						
Forest Protection Taxes	-	-	-	20,000,000	20,000,000	-
Total Nonlimited Other Funds	-	-	-	\$20,000,000	\$20,000,000	-

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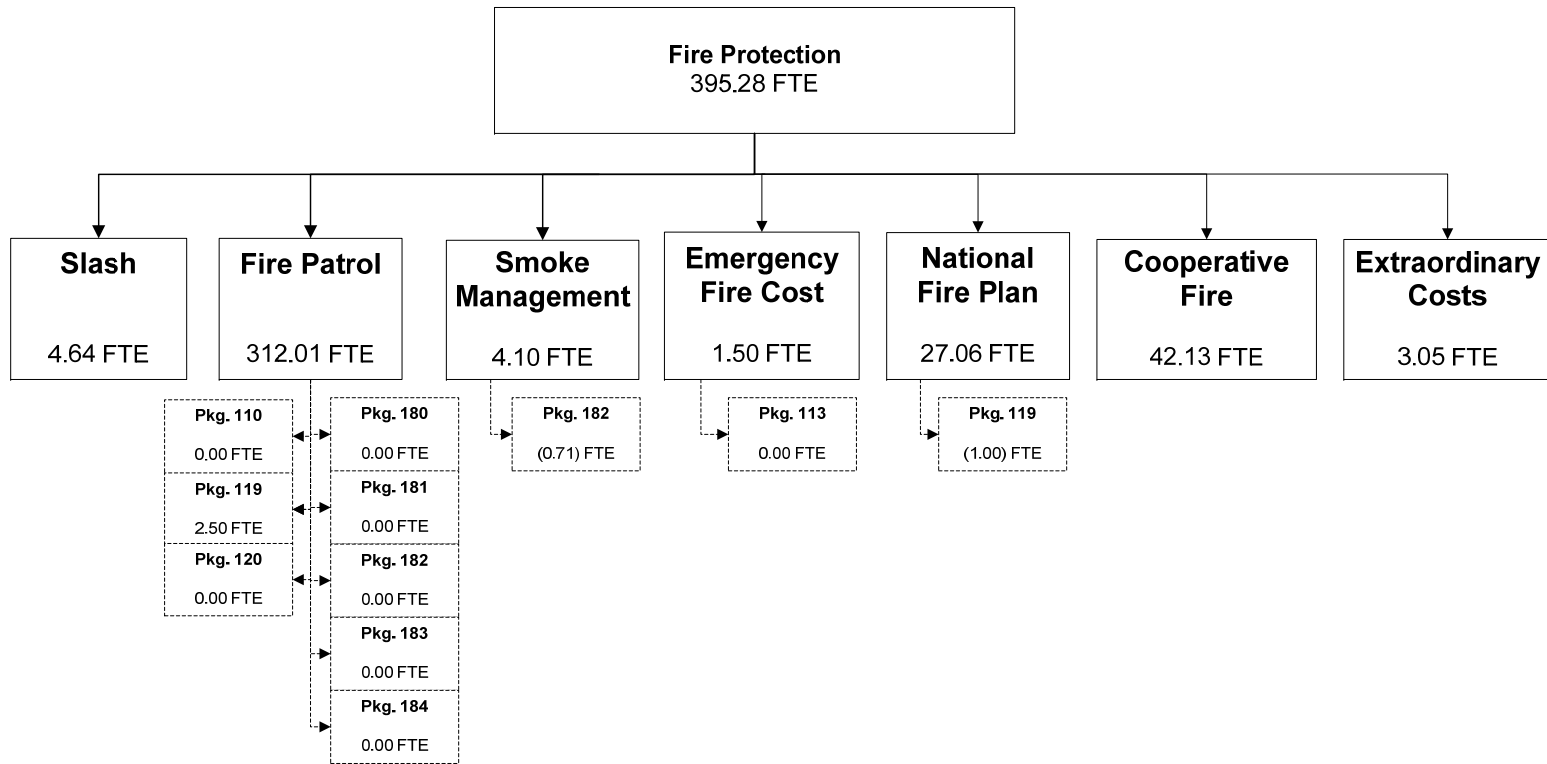
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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Proposed 2015-17 Structure

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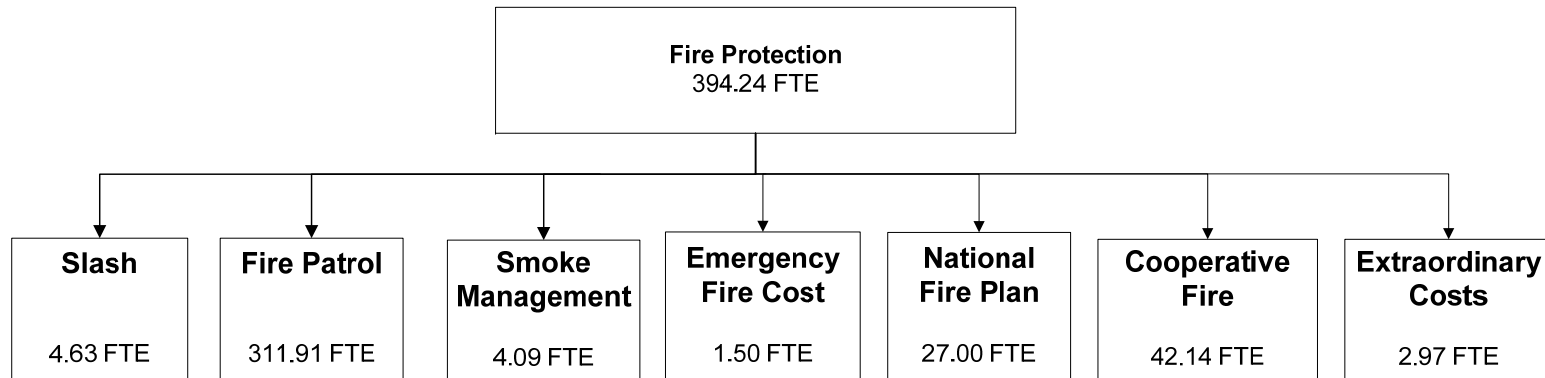
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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2013-15 Structure

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

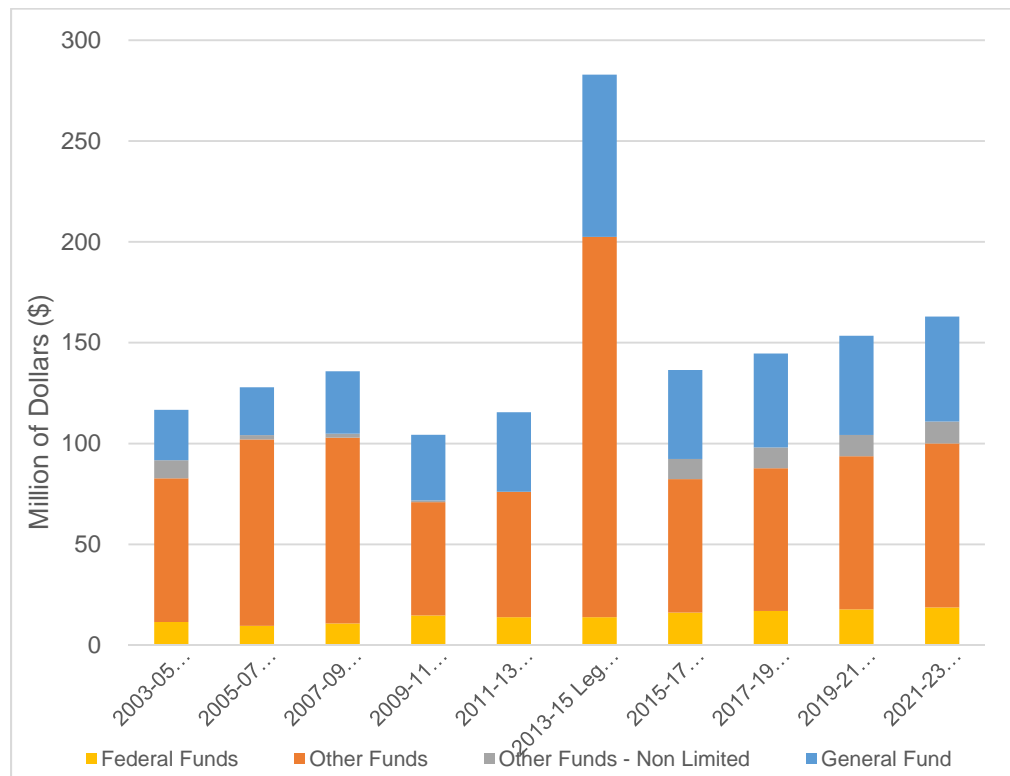
10-Year Plan Outcome Areas:

Primary Outcome Area: Economy and Jobs
 Secondary Outcome Area: Healthy Environment

Primary Program Contact:

Nancy Hirsch, 503-945-7204

Program Total Funds Budget:



2011-13 and prior reflect actual expenditures, 2013-15 and forward reflect budget and projections

Agency Request

Governor's Budget

Legislatively Adopted

Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Program Overview:

Operating as Oregon's largest fire department, the Oregon Department of Forestry (ODF) protects 16 million acres of forestland. This is just over half of Oregon's forest land base and an asset worth an estimated \$60 billion. ODF's Fire Protection Division maintains a stable environment for ongoing investment in forest ownership, and protects public safety and signature natural resource values that benefit all Oregonians. The Division and Department's emphasis on prevention, and on suppressing fires quickly, while they are small, ensures cost-effective results for communities, the public and for forest landowners.

Program Funding Request:

For the 2015-2017 biennium, the Fire Protection Division Governor's Budget is \$136,455,660 (\$44,095,411 General Fund; \$66,191,477 Other Funds; \$10,000,000 Non-Limited Other Funds; and \$16,168,772 Federal Funds).

The Fire Protection Division's key performance measure for initial attack effectiveness is extinguishing 98 percent of fires at 10 acres or less. There is a direct correlation between decreased initial attack effectiveness and significant large-fire costs and resource loss. Funding at the requested level will support the Department and Division in striving to meet the 98 percent measure.

This funding level also safeguards jobs, and maintains ongoing investment in forest ownership and management. Fire protection is critical to maintaining and protecting the forest products sector, which provides more than 41,000 jobs in Oregon. It also protects communities and multiple forest values that benefit all Oregonians, such as clean air and water, fish and wildlife habitat, and scenic views.

The estimated cost for 2017-19 is \$144,627,025; for 2019-21 is \$153,460,608; and for 2021-23 is \$162,978,891.

Over the long-term, ODF's policy to ensure protection of life, resources and property is essential to maintaining working forests and improving economic, environmental and social benefits. Based on current needs, anticipated increases in fire season severity and rising wildfire suppression costs, the Fire Protection Division expects that at existing funding levels, the 98 percent initial attack performance measure will be met only in the mildest fire seasons. At the funding levels listed above, the Division anticipates increasing achievement of the 98 percent containment measure over the next ten years. Long-term, this will moderate or decrease overall costs, and protect communities, jobs, and valuable natural resources.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Program Description:

The Fire Protection Division protects privately-owned forests; state, county and city forests; and, by contract, U.S. Bureau of Land Management forests in western Oregon. Fire Protection has been ODF's top priority since the Agency's inception in 1911.

The Division's core mission provides protection through a complete, coordinated system that incorporates the Agency's resources with those of private forest landowners, federal agencies, other state agencies, city fire departments and rural fire protection districts. Fire prevention, detection and suppression are accomplished through 12 protection districts, including three private associations called Forest Protective Associations. Landowners play an essential role in supporting and enhancing the Fire Protection Division, which is financed through a blend of public and landowner dollars.

Sub-programs of the Division, including smoke management and fuels reduction, also provide important support.

The fire protection system operates within three specific tiers:

Base-level protection, the heart of the "fire department," provides quick initial attack, statewide coordination, large-fire support and aviation management.

Severity resources, air tankers, helicopters and other assets are positioned around the state wherever fire danger is greatest, a proven approach to keeping fires small.

Large-fire funding provides reimbursement for suppressing the fraction of fires that escape initial attack and grow large. A wildfire insurance policy, unique to Oregon, provides \$50 million through its deductible and direct coverage.

The Division works year round with many stakeholders and partners, including timber and grazing landowners, forest operators, homeowners, communities across the state, tourists and outdoor enthusiasts, federal agencies, and private firefighting contractors, among others. Their combined efforts protect a renewable resource that provides multiple benefits.

Major cost drivers include rising firefighting costs (personnel, contractors, equipment use, and training); trends related to climate conditions such as lightning and drought; increasing safety requirements; shifting federal fire policy; reductions in forest-sector industries which are important partners; escaped fires from unprotected and under-protected lands; decreasing levels of protection and buildup of fuel on federal lands; and the additional complexity of providing fire protection in the growing wildland-urban interface.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Program Justification and Link to 10-Year Outcome:

Strategy 1.1: Focus on sustainable business development and the chain of innovation

Services provided by the Fire Protection Division cover nearly half of Oregon's forested land base. However, with decreased harvests in federally-owned forests, privately-owned forests account for more than three-quarters of statewide timber harvest. Forestry and wood products rank among the top four Oregon traded sectors. These industries are particularly important to rural economies, pay higher-than-average wages, and are connected to other thriving businesses.

Research by the University of Oregon and the Western Forestry Leadership Coalition found that large wildfires have many impacts on local economies, with total costs two to 30 times greater than what is typically reported. Direct expenses include infrastructure and business shutdowns, commerce disruption, and property losses. However, the full, long-term accounting considers loss of air and water quality (public health effects), ecosystems and habitat, timber, agricultural crops, recreation, tourism, and other public and private investments. Watersheds with scorched soils experience increased erosion, sediment, flooding and stream temperature fluctuations.

Strategy 1.2: Amplify economic effects and make Oregon's economy more resilient

Much like preventive health care, ODF works with landowners to create healthy landscapes to better withstand wildfire without loss of life or investment. The Fire Protection Division engages directly with landowners and communities through Community Wildfire Protection Plans (including all 36 counties), the Oregon Forestland Urban Interface Fire Protection Act (including 16 counties with opportunities to include others), and the nationally recognized Firewise Communities program.

Forestry agencies and local stakeholders work together to reduce hazardous fuel buildup in dense, over-stocked forests. Woody biomass from fuels reduction projects supports clean technology industries, helps Oregon meet its renewable energy infrastructure goals, provides jobs, and helps revitalize rural economies. The Nature Conservancy estimates that of Oregon's 30 million acres of forests and woodlands, 25 million acres currently require active vegetation treatment.

The Environmental Protection Agency and Department of Environmental Quality have delegated authority to ODF's smoke management program to develop and implement clean air plans, maximizing prescribed burning while minimizing smoke emissions and impacts to people.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

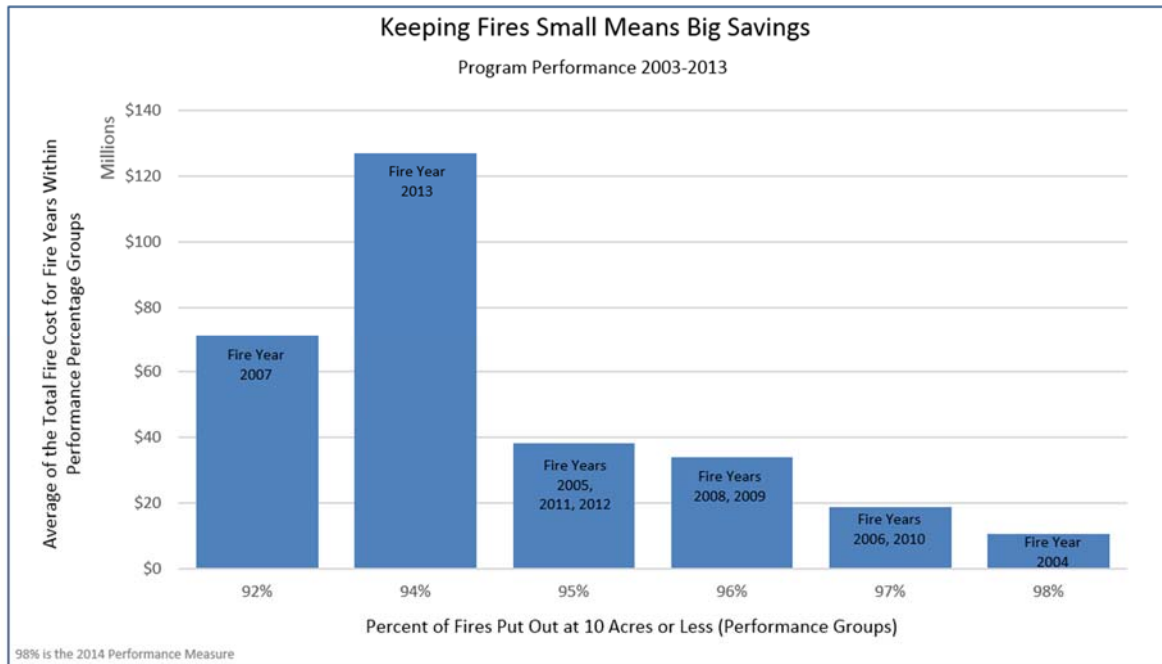
Program Justification and Link to 10-Year Outcome: (Cont.)

Strategy 1.2.6 directly states, “Ensure a cost-effective and coordinated wildfire protection system that provides for the protection of life, natural resources and communities by minimizing large wildfires.”

Economic prosperity and jobs are just a fraction of the total benefits that ODF protects each year. An effective fire program is the insurance policy for Oregon’s investments in the Economy and Jobs and Healthy Environment and Safety visions. These include a long-term supply of timber, improved forest and rangeland health, communities that are better prepared for catastrophic wildfire, and a stable platform for forestry investment.

Program Performance:

Experience shows that overall, large fire costs increase when the number of fires put out at 10 acres or less drops by even a few percentage points.



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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Program Performance: (Cont.)

Since 2004, 9,674 fires have burned 228,546 acres on ODF-protected land. On average, the program has responded to 967 fires annually. Climate, snowpack duration, rainfall trends and lightning have contributed to more severe fire seasons that start earlier or stretch longer than usual. The chart titled "Keeping Fires Small Means Big Savings" shows how costs can rapidly increase when the percentage of fires extinguished while still small drops even slightly.

Adequate funding and investments for firefighting resources, both on the ground and in the air, are vital for the Fire Protection Division to carry out its mission. An underfunded fire program today will translate to larger fires, higher costs, and resource damage in the future.

Enabling Legislation/Program Authorization:

ORS 321 outlines the public-private partnership that funds the system.

ORS 477 declares forest conservation through fire prevention and suppression to be state policy; describes wildfire on inadequately protected forestland to be a nuisance; outlines responsibilities for landowners and the Department. Statutorily, ODF's top mission is to minimize risks and provide for the safety of Oregonians through aggressive wildfire suppression.

ORS 526. Through the forestland classification process, all land within a county is examined to determine which is forest and grazing land. A forest patrol fee is assessed from owners of these lands within ODF's protection district boundaries to help fund base-level fire protection.

Funding Streams Supporting the Program:

General Fund (GF). These Public Share Fire Funds are acquired as a 50 percent match to private landowner assessments and serve to offset the costs of fires started by public activity (over a third) and lightning (a third), and to recognize the public benefits of a robust wildland fire protection system. This 50-50 match funds the base level of fire protection.

Emergency Supplemental General Fund. The Legislature and Emergency Board allocate a *Special Purpose Appropriation* for resources positioned around the state in response to immediate, severe fire danger. This encompasses the Department's air tanker program and portions of the helicopter program.

Emergency Fire Cost. The Oregon Forest Land Protection Fund provides emergency fire funding from private and public landowner assessments, and is used for large, expensive fires. The fund equalizes these costs across the state. *The fund protects the state General Fund and forest landowners from the high costs of severe fire seasons.*

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Funding Streams Supporting the Program: (Cont.)

Landowner Assessed Fees. Forest Patrol assessments are based on annual budgets developed by each forest protection district and approved by the State Forester and Board of Forestry. These funds are used to leverage Public Share Fire Fund at a 50 percent match rate (base level of fire protection).

Cooperative Fire. These funds provide a ready source of additional fire suppression personnel at low or no cost to the forest protection system and local landowners. The program is funded from other landowners' payments for work done on their lands by fire personnel.

Federal Funds. The Department actively seeks federal funds to support the program's mission and goals. These funds have declined steadily in recent years, and at least one grant was eliminated as of fiscal year 2013.

Funding Proposal Comparison:

The Fire Protection Program's 2015-17 funding proposal remains very similar to the 2013-15 budget, with the exception of the following four Policy Option Packages (POP's): POP 113, 116, 119 and 120. POP 119 increase staffing capacity, for a total of \$276,732. POP 113 relates to a proposal for establishing a non-limited Other Fund authorization.

POP 113: Non-limited Other Fund Authority. The Division proposes a non-limited Other Funds spending authority. Currently, ODF does not have a non-limited fund to pay for fires during extreme fire seasons such as 2013. As a result, in 2013 the Agency was unable to process payments in an efficient manner, creating redundant and error-prone procedures ultimately resulting in the delay of vendor payments. The establishment of a non-limited fund would allow ODF to pay bills without additional cost and delay during extreme fire seasons. Specifically, a non-limited fund would allow ODF to use the administrative process through the Department of Administrative Services to increase Other Funds spending authority for paying emergency fire costs.

POP 116: Enterprise Business Investments. This package adds three positions necessary to support the Fire Protection Division's effort to modernize information technologies and geospatial wildfire information systems. The Division currently supports 36 systems and applications necessary to protect 16 million acres of forestland across Oregon. Many of the applications have evolved independently over to time to meet a specific need and are often incompatible and error-prone, given updated agency-wide operating systems and software. These discrepancies in technology impact productivity and directly impair the agency's ability to serve its customers and partners.

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Department of Forestry

Fire Protection Program

Program Unit Narrative

Funding Proposal Comparison: (Cont.)

POP 119: Rangeland Protection. This package provides support to Rangeland Fire Protection Associations by establishing three positions dedicated to their support. Specifically these positions would provide:

- mapping support
- basic and annual refresher firefighter training
- fire equipment acquisition through the Federal Excess Property Program and Department of Defense Fire Fighter Program
- acquiring funding through various grants
- reimbursement of insurance and administrative costs
- technical support for the operation of the Rangeland Protection Association
- administrative support and coordination of association budgets
- coordination with federal partners, technical support and liaison during large fire operations

POP 120: Rangeland Wildfire Threat Reduction. This package adds \$1,200,000 for Rangeland Wildfire Threat Reduction. This package provides funding for services, supplies and equipment in support of Rangeland Fire Protection Associations as well as the ability to contract with other entities to address rangeland wildfire management and suppression unprotected or under-protected lands. Funding is to be implemented consistent with wildfire-related provisions of Oregon’s plan for addressing the conservation of Greater Sage Grouse and rural community vitality.

Expenditures by Fund Type, Positions and FTEs:

Program Budget	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
	Actuals	Actuals	Actuals	Actuals	Actuals	Leg Approved	Governors	Projected	Projected	Projected
General Fund	24,974,227	23,704,478	30,888,405	32,532,288	39,412,413	80,482,950	44,095,411	46,535,478	49,176,084	52,024,091
Other Funds	71,200,193	92,452,450	92,097,083	56,142,260	62,179,259	188,515,589	66,191,477	70,828,377	75,864,911	81,311,957
Other Funds - Non-Ltd	8,989,601	2,104,808	2,050,843	836,183	-	-	10,000,000	10,300,000	10,609,000	10,927,270
Federal Funds	11,546,395	9,600,179	10,775,365	14,801,093	13,922,512	15,823,821	16,168,772	16,963,169	17,810,613	18,715,573
Total Funds	116,710,416	127,861,915	135,811,696	104,311,824	115,514,184	284,822,360	136,455,660	144,627,025	153,460,608	162,978,891
Positions	745	708	726	731	684	693	694	697	697	697
FTE	371.51	397.27	409.45	411.76	392.13	394.73	395.28	398.22	398.22	398.22

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues:

Organization:

Fire protection is provided through a complete and coordinated protection system that incorporates the resources of federal wildfire agencies, other state agencies, city fire departments, rural fire protection districts, and private forest landowners. The Department's program is delivered through a coordinated field/staff organization. The field function includes 12 forest protection districts, of which three are private, non-profit Forest Protective Association (FPA) operated districts. Each forest protection district provides the core fire suppression services of planning, prevention, detection, pre-suppression, initial attack, fire mobilization, and fuels management. There are also 14 rangeland associations in operation chartered under the Board of Forestry that provide a minimal base level of fire protection on rangelands not protected by the Department of Forestry.

Severity "Statewide" resources include two large air tankers and three helicopters strategically placed throughout the State based on weather and severity factors. The severity program also provides for immediate short-term capacity for additional helicopters, engines, crews and personnel on an as needed basis and as fire season demands.

A key piece to the complete and coordinated fire protection system that doesn't show in budgets or get collected as revenues is the "in kind" support from landowners. Each year, millions of dollars are spent by landowners to maintain readiness of their own qualified personnel, equipment, gates, road maintenance, pump changes, etc., so that they can assist in the protection of their lands and their neighbor's lands.

ODF also manages large fires with the use of Incident Management Teams (IMT). There are currently three IMTs which are comprised of employees from across ODF and protective associations. Other Department personnel (funded outside of the fire program) serve in critical roles within the IMTs and are an important part of the fire militia.

Our Customers

Nearly all Oregonians are affected by the Fire Protection Division. Whether they own forestland, work in the forests or processing facilities, enjoy recreational opportunities, or own a home that borders the wildland urban interface, they are connected in some way.

- *Industrial landowners:* Through the forest patrol assessment, base funding for the Division is provided through a 50/50 share between private landowners and the General Fund. Public landowners pay the full rate. Industrial landowners also pay an assessment to the Oregon Forest Land Protection that funds costs for large fires.

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Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Our Customers (Cont.)

- *Non-industrial landowners:* Primarily small woodland owners with less than 5,000 acres. Many of these parcels include improvements, such as homes. These homeowners pay forest patrol assessments as well as an improved lot surcharge, which goes to the Oregon Forest Land Protection Fund, which helps fund large fire events beyond a local district's budget capabilities.
- *Government agency partners:* Through agreements, ODF provides protection for some federal lands (BLM), and state, county and other municipalities. These government agencies pay the full forest patrol assessment rate.
- *Firefighting resources:* ODF provides employment opportunities for interagency firefighting crews, aircraft, heavy equipment and local single resources when fires exceed district firefighting resources.
- *Local communities:* In the event of large fires, small towns can double in size as fire personnel are assigned to these incidents. Frequently, the local economy receives a boost at the expense of large fires. To the contrary, by providing protection near communities within or bordering forestland, the local economy is dependent on forest management and production jobs. These communities rely on ODF to keep working forests working.
- *General public:* ODF and the Division provide the general public healthy forests for recreation, habitat for wildlife, and clean streams. We also mitigate fuels through prescribed burns to prevent catastrophic fires while managing smoke intrusions and providing clean air.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Important Background for Decision Makers:

Forests, Fire, and Oregon's Economy. Private forestlands are managed primarily for economic objectives, and ODF's Fire Protection Division is the insurance policy for such economic investments, accompanied by the many other benefits that these forests provide. The total economic activity of Oregon's natural resource industries amounts to over \$55 billion in output, which is roughly 37 percent of the state's annual domestic product. However, Oregon's natural resource agencies receive only one percent of the General Fund budget. In addition, one-in-three Oregonians work in natural resource-related fields, or in jobs supported by those industries, making up over one-third of the state's employment. Since the 1999-2001 biennium, General Fund investment in all agencies has risen 31.33 percent while investments in natural resource agencies has declined 2.52 percent.

Loss of Federal Contributions. Five federal agencies have wildland fire responsibilities: U.S. Forest Service, Bureau of Land Management, Bureau of Indian Affairs, National Park Service and Fish and Wildlife Service. All five federal agencies have made reductions in their fire protection budgets. Oregon and its cooperators use the "Closest Forces Concept" during initial attack on fires, and because of federal reductions there will be fewer firefighting resources available on the ground, and ODF resources will take a larger role in extinguishing fires on federal lands to protect adjacent private lands.

The federal government also provides many shared resources, especially aviation assets that are becoming increasingly scarce. In the past few years, the decline in available heavy air tankers resulted in a congressional inquiry. In addition, federal contracts for type one helicopters are being reduced on a national scale. Most, if not of these federal reductions, will cause ODF's costs to increase as more proactive roles are assumed in assisting federal agencies.

Several fire grant programs became available following the devastating fire season of 2000 to reduce the threat of wildfire. ODF has benefitted from federal grant support for fire prevention education, planning, capacity-building, preparedness, and fuel reduction treatments across Oregon. Without the direct investments provided by some specific federal programs, costs of protecting private and local government lands in Oregon could be much more expensive.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Important Background for Decision Makers: (Cont.)

Loss of Federal Contributions: (Cont.)

Several fire grant programs became available following the devastating western fire season of 2000 to reduce the threats to communities and natural resources. ODF benefitted from federal support for fire prevention education, planning, capacity-building, preparedness, and fuel reduction treatments across Oregon. Without the direct investments provided by the following federal programs, costs of protecting private and local government lands in Oregon could be much more expensive:

- *Secure Rural Schools and Community Self-Determination Act.* Title III dollars stabilized payments to counties for schools, roads and other services and made additional investments in projects that enhanced forest ecosystems. The uncertainty around these dollars puts Firewise Community projects and Community Wildfire Protection Planning (CWPP) at risk.
- *The National Fire Plan (NFP)* has been primarily funded through the hazardous fuels management programs of each of the five federal agencies. At present, some programs under the NFP have limited funding available and allocations continue to decline each year.
- *The Rural Fire Assistance (RFA)* is funded through the United States Department of Interior (DOI) agencies, and provides assistance in training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the urban-wildland interface. The House and Senate terminated RFA as of December, 2011.
- *Ready Reserve (RR)* funding, as a part of RFA, provides wildland fire training to rural fire departments that protect their communities and assist the federal government with wildland fire protection. This funding source is unstable looking forward.
- ODF received *federal stimulus funding (Troubled Asset Relief Program and American Reinvestment and Recovery Act)*, to accomplish needed hazardous fuels reduction and mitigation activities in areas of high risk, while spurring economic activity and providing employment opportunities for local communities. Significant budget cuts and loss of staff during the recession weighed heavily on how projects were identified. These stimulus dollars will sunset in 2013-14.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Important Background for Decision Makers: (Cont.)

The Fire Environment. Wildfire is a natural, ecological process. However, a long history of fire suppression throughout the state has inadvertently created dense, overstocked stands, and dangerous fuel loads will continue to build in the understory if not actively managed. Predominately this occurs on federal lands located next to, or intermingled, with actively managed private lands.

High fuel levels have contributed to increased fire acreage, fire intensity, cost and loss. Unfortunately, fire has no respect for property boundaries, and despite the best plans, weather and vegetation conditions can easily push wildfires onto private land. Challenges also exist in firefighting resource competition when large federal fires occur. In addition, continued expansion of the wildland-urban interface (WUI) and its potent mix of dwellings in forested areas results in increased fire suppression costs, significant home and property losses and increased threats to communities.

These challenges are exacerbated by changing climate conditions. Future climatic projections indicate that the mean annual temperature across most of the western US will increase by 2050, causing loss of moisture from soils and vegetation. Other impacts may include shifts in species range and type that supply fuel for fires; changes in snowpack duration and extent that affect water supplies; changes in the frequency and intensity of disease and pest disturbances; and changes in timing and amount of precipitation. Oregon is already experiencing fire seasons that are more severe, start earlier and stretch longer than usual.

Oregon's dry forests have been severely impacted by large fires, due to drought conditions and steep topography. Timber industry closures in eastern Oregon have resulted in loss of key infrastructure and resources. As a result, landowners with the lowest production timber lands are now paying the highest assessments for base protection due to reduced infrastructure and increasing fire season severity.

Return on investment from the 2015-17 Fire Protection Division budget:

Sufficient and efficient utilization of funds and resources enable ODF to protect natural resources, enhance public safety, protect jobs and businesses related to the forest and tourism sectors, and reduce the level of carbon and other emissions that affect air quality.

Approval of the current service level, together with proposed strategic policy packages, will facilitate greater efficiency, monitoring and accountability of resources that contribute to the complete and coordinated wildfire suppression system in Oregon. Development and implementation of objectives to achieve two- and ten-year plans are expected to provide measurable accomplishments in three of the key program areas, including Jobs and Economy, Safety and Healthy Environments.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Important Background for Decision Makers: (Cont.)

Expected Results from 2015 – 2017 for the Division and Return on Investment:

- Restructure fire funding by investing limited dollars in the base and severity to stop fires at the smallest possible size, which will limit the number of large multi-million dollar fires
- Increase initial attack capacity to provide an adequate level of fire protection and lower the overall cost of fire protection
- Recruit, train, and maintain local fire district capability in wildland fire protection
- Increase capacity of fire-fighting resources by exploring new contracts/agreements
- Reduce carbon emission by minimizing wildland fire size through aggressive initial attack and additional capacity
- Work with federal agencies to help mitigate the forest health/excessive fuels problem on millions of acres of federal lands in Oregon
- Work with counties and communities to update their community wildfire protection plans with the latest information
- Coordinate with Oregon State Fire Marshal and other agencies to promote defensible space in wildland urban interface
- Continue to seek and use grants to improve technology, reduce hazardous fuels, make more homes fire defensible, and equip local fire districts
- Complete implementation of Forest Land Classification in remaining Oregon counties, providing coordination and improved processes
- Provide improved fire environment technology and analysis tools that assist in development of more accurate predictions of large fires
- Understand and respond to needs for improving forest health
- Implement recommendation of Investigation/Cost Recovery task force; which includes certifying a pool of fire investigators
- Work cooperatively with local entities to eliminate or substantially reduce the amount of land in Oregon which has no fire protection
- Conduct review of District Protection Plans for compliance with Standards of Protection
- Work with the Department of Administrative Services and others to improve the efficiency of emergency business systems
- Provide safe, reliable aviation platform that meets USFS standards for the Insect and Disease Program

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Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Important Background for Decision Makers: (Cont.)

Expected Results from 2015 – 2017 for the Division: Return on Investment: (Cont.)

- Implement changes to Smoke Management Program rules and guidelines from the 2012-13 Smoke Management Plan Review
- Review and implement funding alternatives to maintain a viable fire cache system and equipment to support Agency needs
- Coordinate implementation of Regional Haze Plan with Department of Environmental Quality (DEQ) and Environmental Protection Agency (EPA)
- Update computer systems and software that currently utilize the mainframe to deliver financial information into the Statewide Financial Management System
- Update outdated computer software used to invoice and collect forest patrol assessments

Revenue Sources and Proposed Revenue Changes:

The Fire Protection Division is funded by a diverse set of funds, which include:

- Public Share Fire Fund (General Fund)
- Forest Patrol (Landowner funds)
- Cooperative Fire (Other funds)
- Federal Funds
- Emergency Fire Cost (Landowner and General Fund)

Forestland fire protection in Oregon is a shared responsibility between the private landowner and the public. The matching rate in statute for private lands is 50 percent General Fund to 50 percent forest patrol assessments for base fire protection. Public landowners do not receive the General Fund match, and pay the full cost of fire protection. Due to legislative action in 2009-11, public landowners annually pay an additional amount per acre for agency administration. There are no lottery funds utilized in the program. Additional information on Fire Protection Division funding can be found on page E-8 of this proposal.

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Department of Forestry

Fire Protection Program

Program Unit Narrative

Proposed New Laws:

The Division is coordinating with the Emergency Fire Cost Committee on one legislative concept for 2015-17: LC 629 003.

LC 629 003 removes the Oregon Forest Land Protection Fund (OFLPF) administrative expense and insurance premium categories from the expenditure limit, and sets the limit for remaining expenses at \$13 million annually. This would allow the fund to continue to meet its large-fire and insurance premium obligations in the most severe fire seasons. The legislature would continue, through its agency budgeting process, to set suitable limits on administrative expenses.

The key driver for this legislative concept was the increase in fire insurance premiums following the 2013 fire season. Fundamentally, the passage of HB 2050A set the state on a path toward 50-50 sharing of costs. HB 2050A included increasing the OFLPF annual spending limitation from \$10 million to \$13.5 million. This allows for \$10 million in large-fire suppression costs; a new \$3 million contribution to the state's "severity program," which provides aircraft and other resources that can be moved around the state according to fire danger and need; continued sharing with the state on premium costs for Oregon's unique large-fire insurance policy; and administrative expenses. Any surplus is potentially available for strategic investments to improve the protection system.

Following the very costly 2013 fire season, annual fire insurance premiums increased in 2014, and likely will remain elevated for several years. The OFLPF's 50 percent share increased from about \$450,000 in recent years to just over \$1 million.

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Department of Forestry

Fire Protection Program

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$81,162,457	\$81,162,457	
Other Funds	\$189,743,258	\$189,743,258	
Federal Fund	\$15,973,277	\$15,973,277	
All Funds	\$286,878,992	\$286,878,992	
Positions/FTE:	693 / 394.49	693 / 394.49	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 010 Non-PICS Personal Svc.	\$419,052	\$419,052	
Package 021 Phase-in	\$412,000	\$412,000	
Package 022 Phase-outs & One-Time Costs	(\$42,000,000)	(\$42,000,000)	
Package 031 Standard Inflation	\$543,270	\$530,016	
Package 032 Above Standard Inflation	\$85,735	\$85,735	
Package 033 Exceptional Inflation	\$1,606,211	\$1,150,757	
Sub-Total, General Fund	(\$38,933,732)	(\$39,402,440)	
Other Funds			
Package 010 Non-PICS Personal Svc.	\$177,409	\$177,409	
Package 022 Phase-outs & One-Time Costs	(\$124,000,000)	(\$124,000,000)	
Package 031 Standard Inflation	\$399,480	\$365,360	
Package 032 Above Standard Inflation	\$29,707	\$29,707	
Sub-Total, Other Funds	(\$123,393,404)	(\$123,427,524)	

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Fire Protection Program

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Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Federal Funds			
Package 010 Non-PICS Personal Svc.	\$28,457	\$28,457	
Package 031 Standard Inflation	\$363,955	\$343,734	
Package 032 Above Standard Inflation	\$5,702	\$5,702	
Sub-Total, Federal Funds	\$398,114	\$377,893	
Total, All Funds	(\$161,929,022)	(\$162,452,071)	
Positions/FTE:	0 / 0.00	0 / 0.00	

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$42,228,725	\$41,760,016	
Other Funds	\$66,349,854	\$66,315,734	
Federal Fund	\$16,371,391	\$16,351,170	
Total, All Funds	\$124,949,970	\$124,426,920	
Positions/FTE:	693 / 394.49	693 / 394.49	

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Department of Forestry

Fire Protection Program

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Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 110 Fire Season Severity Program	\$5,100,000	\$0	
Package 116 Enterprise business investments	171,905	\$0	
Package 119 Rangeland Protection Assn. Support	\$459,130	\$459,130	
Package 120 Rangeland Wildfire Threat Reduction	--	\$1,200,000	
Package 181 Services & Supplies Shortfall	\$214,498	\$214,498	
Package 182 Agency Admin Tech. Adjustments	\$124,057	\$124,057	
Package 183 Administrative Capacity	\$326,629	\$326,629	
Package 184 IT Restructure	\$11,080	\$11,080	
Sub-Total, Other Funds:	\$7,203,355	\$2,335,394	
Other Funds Non-Ltd			
Package 113 Non-limited Other Funds authority	\$20,000,000	\$10,000,000	
Sub-Total, Federal Funds:	\$20,000,000	\$10,000,000	
Other Funds			
Package 116 Enterprise business investments	\$410,035		
Package 182 Agency Admin Tech. Adjustments	(\$124,257)	(\$124,257)	
Sub-Total, Other Funds:	\$285,778	(\$124,257)	
Federal Funds			
Package 119 Rangeland Protection Assn. Support	(\$182,398)	(\$182,398)	
Sub-Total, Federal Funds:	(\$182,398)	(\$182,398)	
Total, All Funds	\$27,306,735	\$12,028,739	
Positions/FTE:	4 / 3.79	1 / 0.79	

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Fire Protection Program

Program Unit Narrative

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	49,432,080	44,095,411	
Other Funds Non-Ltd	20,000,000	10,000,000	
Other Funds	66,635,632	66,191,477	
Federal Funds	16,188,993	16,168,772	
All Funds:	\$152,256,705	\$136,455,660	
Positions/FTE:	697 / 398.28	694 / 395.28	

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Department of Forestry

Fire Protection Program

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Essential Packages

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

Approved returning Seasonal positions which were vacant during the PICS Roll in April had their Step Rates adjusted. This biennium, the adjustment occurred in the Base, rather than in Package 032. In the Fire Protection program this resulted in an increase of \$285,877 General Fund, \$776,278 Other Funds and \$67,664 Federal Funds, for a net increase of \$1,129,819. There is no change to Position Counts or FTE.

Essential Package #	Essential Package Title
010	Non-PICS Personal Services Adjustments

This Package includes standard inflation of three percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$131,219. Mass Transit has increased by \$15,818 All Funds. The Fire Protection program Vacancy Savings Factor decreased from the prior biennium, resulting in an \$116,185 increase in Personal Services; \$165,085 GF, (\$56,952) OF and \$8,052 FF. This package also includes a \$361,696 increase to the program's contribution to Pension Obligation Bond debt service, \$205,129 GF, \$141,755 OF and \$14,812 FF. The net effect of the above is an increase of \$624,918.

Essential Package #	Essential Package Title
021	Phase In

The purpose of this package is to phase in Wildfire Protection Act funding, the remainder of HB2050, for a General Fund increase of \$412,000. There was no change to Position Counts or FTE.

Essential Package #	Essential Package Title
022	Program Phase Outs

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. In Fire Protection two items are being Phased Out. (A) First is a one-time only increase from the Special Purpose Appropriation by the November 2013 Emergency Board in the amount of \$2,000,000 General Fund and \$1.24 million. (B) Secondly, there was an additional SPA increase from the February 2014 Emergency Board due to extraordinary 2013 fire costs, in the amount of \$40 million in General Fund. Program-wide, the net of these two actions being Phased Out of the 2015-17 budget is a General Fund decrease of (\$42 million) and Other Funds decrease of (\$124 million).

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Essential Packages

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$1.62 million. This is based on the standard three percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2015-17 Price List of Goods and Services. State Government Services Charges decreased by (\$431,041). Attorney General charges increased by 19.2 percent resulting in an increase of \$48,097. The net effect of the package is an increase of \$1.24 million.

Essential Package #	Essential Package Title
032	Above Standard Inflation

Per Budget Instructions, Professional Services receive an additional 0.3 percent inflation above standard three percent, resulting in an adjustment of \$7,859 General Fund, \$29,707 Other Funds and \$5,702 Federal Funds, for an All Funds total increase of \$43,268. Above standard inflation costs in the Agency Administration program are supported by the Fire Protection Division through the Admin Prorate. This results in an additional General Fund increase of \$77,876. The net of all Package 032 activity is an increase of \$85,735 General Fund, \$29,707 Other Funds and \$5,702 Federal Funds, for all All Funds increase of \$121,144.

Essential Package #	Essential Package Title
033	Exceptional Inflation

This package includes two items. First is an inflation adjustment for the Agency Administration budget funded by the Admin Prorate; and second, the increase to the Department's fire insurance premium for the 2015-17 biennium resulting in an increase of \$518,036 of General Fund. The total cost of the package is \$1.15 million General Fund.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

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Essential Packages

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Enhancement Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	419,052	-	-	-	-	-	419,052
Total Revenues	\$419,052	-	-	-	-	-	\$419,052
Personal Services							
Temporary Appointments	4,074	-	9,479	1,218	-	-	14,771
Overtime Payments	26,812	-	48,646	2,720	-	-	78,178
Shift Differential	1,776	-	3,348	53	-	-	5,177
All Other Differential	4,604	-	8,810	1,602	-	-	15,016
Public Employees' Retire Cont	6,012	-	11,012	793	-	-	17,817
Pension Obligation Bond	205,129	-	141,755	14,812	-	-	361,696
Social Security Taxes	2,851	-	5,376	428	-	-	8,655
Unemployment Assessments	6,536	-	11,541	-	-	-	18,077
Mass Transit Tax	5,036	-	10,782	-	-	-	15,818
Vacancy Savings	165,085	-	(56,952)	8,052	-	-	116,185
Reconciliation Adjustment	(8,863)	-	(16,388)	(1,221)	-	-	(26,472)
Total Personal Services	\$419,052	-	\$177,409	\$28,457	-	-	\$624,918
Total Expenditures							
Total Expenditures	419,052	-	177,409	28,457	-	-	624,918
Total Expenditures	\$419,052	-	\$177,409	\$28,457	-	-	\$624,918

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(177,409)	(28,457)	-	-	(205,866)
Total Ending Balance	-	-	(\$177,409)	(\$28,457)	-	-	(\$205,866)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	412,000	-	-	-	-	-	412,000
Total Revenues	\$412,000	-	-	-	-	-	\$412,000
Services & Supplies							
Professional Services	412,000	-	-	-	-	-	412,000
Total Services & Supplies	\$412,000	-	-	-	-	-	\$412,000
Total Expenditures							
Total Expenditures	412,000	-	-	-	-	-	412,000
Total Expenditures	\$412,000	-	-	-	-	-	\$412,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(42,000,000)	-	-	-	-	-	(42,000,000)
Total Revenues	(\$42,000,000)	-	-	-	-	-	(\$42,000,000)
Personal Services							
Temporary Appointments	(300,000)	-	-	-	-	-	(300,000)
Overtime Payments	(1,733,214)	-	-	-	-	-	(1,733,214)
Shift Differential	(120,000)	-	-	-	-	-	(120,000)
All Other Differential	(350,000)	-	-	-	-	-	(350,000)
Public Employees' Retire Cont	(399,002)	-	-	-	-	-	(399,002)
Social Security Taxes	(191,496)	-	-	-	-	-	(191,496)
Mass Transit Tax	(15,420)	-	-	-	-	-	(15,420)
Total Personal Services	(\$3,109,132)	-	-	-	-	-	(\$3,109,132)
Services & Supplies							
Instate Travel	(850,000)	-	-	-	-	-	(850,000)
Employee Training	(120,000)	-	-	-	-	-	(120,000)
Office Expenses	(3,600,000)	-	-	-	-	-	(3,600,000)
Professional Services	(24,660,868)	-	(84,150,000)	-	-	-	(108,810,868)
Agency Program Related S and S	(3,400,000)	-	(14,850,000)	-	-	-	(18,250,000)
Other Services and Supplies	(3,200,000)	-	(25,000,000)	-	-	-	(28,200,000)
Total Services & Supplies	(\$35,830,868)	-	(\$124,000,000)	-	-	-	(\$159,830,868)
Special Payments							
Dist to Other Gov Unit	(560,000)	-	-	-	-	-	(560,000)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	(2,500,000)	-	-	-	-	-	(2,500,000)
Total Special Payments	(\$3,060,000)	-	-	-	-	-	(\$3,060,000)
Total Expenditures							
Total Expenditures	(42,000,000)	-	(124,000,000)	-	-	-	(166,000,000)
Total Expenditures	(\$42,000,000)	-	(\$124,000,000)	-	-	-	(\$166,000,000)
Ending Balance							
Ending Balance	-	-	124,000,000	-	-	-	124,000,000
Total Ending Balance	-	-	\$124,000,000	-	-	-	\$124,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	530,016	-	-	-	-	-	530,016
Total Revenues	\$530,016	-	-	-	-	-	\$530,016
Services & Supplies							
Instate Travel	16,210	-	34,351	19,688	-	-	70,249
Out of State Travel	172	-	6,927	767	-	-	7,866
Employee Training	1,825	-	4,626	12,749	-	-	19,200
Office Expenses	10,567	-	26,153	10,165	-	-	46,885
Telecommunications	17,403	-	50,756	2,424	-	-	70,583
State Gov. Service Charges	(112,548)	-	(287,419)	(31,074)	-	-	(431,041)
Data Processing	233	-	1,537	4	-	-	1,774
Publicity and Publications	867	-	5,733	16,918	-	-	23,518
Professional Services	78,588	-	297,066	57,023	-	-	432,677
IT Professional Services	-	-	-	-	-	-	-
Attorney General	1,145	-	5,240	41,712	-	-	48,097
Employee Recruitment and Develop	673	-	1,529	762	-	-	2,964
Dues and Subscriptions	52	-	123	11	-	-	186
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	972	-	4,661	283	-	-	5,916
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	13,521	-	28,656	20,482	-	-	62,659
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	20,304	-	58,715	4,781	-	-	83,800
Expendable Prop 250 - 5000	1,420	-	4,407	2,337	-	-	8,164

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,064	-	11,370	2,933	-	-	16,367
Total Services & Supplies	\$53,468	-	\$254,431	\$161,965	-	-	\$469,864
Capital Outlay							
Office Furniture and Fixtures	150	-	321	-	-	-	471
Telecommunications Equipment	-	-	5	-	-	-	5
Technical Equipment	-	-	135	-	-	-	135
Industrial and Heavy Equipment	4,060	-	9,926	-	-	-	13,986
Automotive and Aircraft	-	-	366	-	-	-	366
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	150	-	7,133	-	-	-	7,283
Land and Improvements	-	-	617	-	-	-	617
Building Structures	476	-	89	-	-	-	565
Other Capital Outlay	258	-	177	-	-	-	435
Total Capital Outlay	\$5,094	-	\$18,769	-	-	-	\$23,863
Special Payments							
Dist to Cities	-	-	-	4,828	-	-	4,828
Dist to Counties	-	-	-	527	-	-	527
Dist to Other Gov Unit	-	-	1,098	18,783	-	-	19,881
Dist to Non-Gov Units	164,414	-	91,062	56,091	-	-	311,567
Dist to Individuals	-	-	-	101,540	-	-	101,540
Intra-Agency Gen Fund Transfer	307,040	-	-	-	-	-	307,040
Other Special Payments	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to OR University System	-	-	-	-	-	-	-
Total Special Payments	\$471,454	-	\$92,160	\$181,769	-	-	\$745,383
Total Expenditures							
Total Expenditures	530,016	-	365,360	343,734	-	-	1,239,110
Total Expenditures	\$530,016	-	\$365,360	\$343,734	-	-	\$1,239,110
Ending Balance							
Ending Balance	-	-	(365,360)	(343,734)	-	-	(709,094)
Total Ending Balance	-	-	(\$365,360)	(\$343,734)	-	-	(\$709,094)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	85,735	-	-	-	-	-	85,735
Total Revenues	\$85,735	-	-	-	-	-	\$85,735
Services & Supplies							
Professional Services	7,859	-	29,707	5,702	-	-	43,268
Total Services & Supplies	\$7,859	-	\$29,707	\$5,702	-	-	\$43,268
Special Payments							
Intra-Agency Gen Fund Transfer	77,876	-	-	-	-	-	77,876
Total Special Payments	\$77,876	-	-	-	-	-	\$77,876
Total Expenditures							
Total Expenditures	85,735	-	29,707	5,702	-	-	121,144
Total Expenditures	\$85,735	-	\$29,707	\$5,702	-	-	\$121,144
Ending Balance							
Ending Balance	-	-	(29,707)	(5,702)	-	-	(35,409)
Total Ending Balance	-	-	(\$29,707)	(\$5,702)	-	-	(\$35,409)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,150,757	-	-	-	-	-	1,150,757
Total Revenues	\$1,150,757	-	-	-	-	-	\$1,150,757
Services & Supplies							
Other Services and Supplies	518,036	-	-	-	-	-	518,036
Total Services & Supplies	\$518,036	-	-	-	-	-	\$518,036
Special Payments							
Intra-Agency Gen Fund Transfer	632,721	-	-	-	-	-	632,721
Total Special Payments	\$632,721	-	-	-	-	-	\$632,721
Total Expenditures							
Total Expenditures	1,150,757	-	-	-	-	-	1,150,757
Total Expenditures	\$1,150,757	-	-	-	-	-	\$1,150,757
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Summary of All Program Enhancement Packages

Package #	Component	Priority	Component Title	All Funds	Positions/ FTEs	Page #
110	n/a	01	Fire Season Severity Program	\$0	0 / 0.00	E-37
113	n/a	15	Non-Limited Other Funds Authority	\$10,000,000	0 / 0.00	E-40
119	n/a	02	Rangeland Protection Associations Support	\$276,732	2 / 1.50	E-43
120	n/a	n/a	Rangeland Wildfire Threat Reduction	1,200,000	0 / 0.00	E-49
181	B	05	Services & Supplies	\$214,498	0 / 0.00	E-51
182	B	17	Agency Admin. Technical Adjustments	(\$200)	(1) / (0.71)	E-53
183	B	07	Administrative Capacity	\$326,629	0 / 0.00	E-57
184	B	00	I.T. Re-Structure	\$11,080	0 / 0.00	E-59
Total GB Packages:				\$12,028,739	1 / 0.79	

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Budget Narrative

Department of Forestry

Fire Protection program

Enhancement Package 110
Narrative

Policy Package #	Priority	Policy Package Title
110	01	Fire Season Severity Program

Governor's Budget:

Funding of \$5,100,000 General Fund has been placed in a Special Purpose Appropriation (SPA) to the Emergency Fund. The funding will be earmarked as follows:

- \$4.0 million (\$2.0 million per fire year) for the severity fire resources.
- \$1.1 million as an estimated of the state's portion of fire insurance premiums in fiscal year 2017.

Purpose:

ORS 477.777 requires the State Forester to prepare, in addition to any amounts budgeted for forest protection districts, a budget request for a General Fund appropriation that may be used for any or all of the following:

- Provide funds for the purchase of insurance under ORS 477.775.
- Acquire fast-mobilizing, short-term contingency resources to be used based on predictions of unusually severe fire weather, widespread lightning events or serious resource shortage due to a heavy fire season.
- Place centrally managed fire suppression resources for statewide use.
- Enhance forest protection district resources in limited cases where land productivity or other economic factors seriously limit the protection district's ability to provide adequate funding to meet performance standards.

The purpose of this appropriation is to identify emergency funds from the Legislature to reimburse costs for the state's share of the purchase of catastrophic fire insurance and reimbursement for the Department's costs for seasonal aviation and ground-based emergency resources and management of these critical resources.

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 110
Narrative

How Achieved:

This package was moved from ODF budget into Special Purpose Appropriation and implemented through the E-Board action.

This package is a request to continue General Fund appropriations from the state Emergency Fund as a Special Purpose Appropriation. The appropriation does not add financial burden to private or public landowners. Resources paid for with these funds are used to suppress fires while small, most often during and after multiple lightning events, and at times of severe fire conditions, effectively limiting large fire expenses. Resources paid for with these funds are dedicated to the protection of natural resources, enhanced public safety, and reductions in the smoke effects of large wildfires.

Staffing Impact:

There are no positions requested for establishment or abolishment.

Quantifying Results:

Approval of this package will continue the appropriation of General Fund from the state Emergency Fund for wildfire high risk periods. These funds pay for increased initial attack activities which help limit costly and catastrophic wildfires. Resources paid for with these funds are dedicated to the protection of natural resources, enhanced public safety, and reductions in the smoke effects of large wildfires. Special purpose appropriation funds are mainly invested in utilization of air tankers and helicopters seasonal contracts and ground forces that are placed strategically around the state in anticipation of the need for immediate response to wildfire threat. Aviation resources are a significant contributor to achieving key performance measure 629-14 "FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less."

Revenue Source:

The revenue source requested is continuation of the special purpose appropriation of Emergency Funds from the General Fund.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$5,100,000	--	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$5,100,000	\$0	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 110 - Fire Season Severity Program

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

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

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 113
Narrative

Package #	Priority	Policy Package Title
113	15	Non-Limited Other Funds Authority

Governor's Budget: Recommended as Modified

This package establishes \$10 million of Other Fund Non-Limited expenditure authority to pay for suppression costs associated with large wildfires. The agency does not currently budget for large firefighting expenses and this has created an undue burden. Recently the agency has incurred significant costs associated with large wildfire suppression activities and although the agency receives funding for a substantial portion of large fire costs from non-state entities, it has had difficulties actually paying vendors due to a lack of Other Fund limitation.

During the 2013 fire season the agency incurred over \$122 million in large fire costs over a short period of time. Of this amount, ODF received substantial reimbursements from various sources. These sources include the agencies insurance policy (\$25 million), the Oregon Forest Land Protection Fund (\$10 million), FEMA (\$43 million), etc. Because the agency's entire budget is limited, the agency did not have sufficient expenditure limitation to pay bills effectively during this time. In the short term, ODF began to hold vendor payments and ultimately the Emergency Board held a special emergency meeting in November 2013 to grant the agency additional Other Fund expenditure limitation so that it could continue paying its bills.

Granting the agency non-limited authority will allow ODF to manage its large firefighting activities effectively and will allow ODF to pay vendors in a timely manner during severe fire years. The analyst recommends establishing the nonlimited authority at \$10 million to correspond with the funds that would be readily available from the Oregon Forest Land Protection Fund as its share of large fire costs.

Purpose:

ODF does not have a Non-Limited Fund to pay for fires during extreme fire seasons such as in 2013. As a result, ODF was unable to process payments in an efficient manner due to fully expending the biennial Other Funds spending authority months before the next scheduled Emergency Board meeting. The establishment of a Non-Limited Fund would allow ODF to pay the bills effectively during extreme fire seasons.

How Achieved:

Having a Non-Limited Fund would allow ODF to use the administrative process through DAS to increase Other Funds spending authority for the purposes of paying emergency fire costs. This would eliminate the holding of vendor payments and the inefficient processes used when Other Funds spending limitation is exceeded.

Agency Request

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 113
Narrative

Staffing Impact:

There are no positions requested for establishment or abolishment.

Quantifying Results:

The Agency provides regular reporting to the Legislature on the emergency fire cost expenditures which would include the additional Other Funds spending limitation granted through the administrative process of a non-limited fund.

Revenue:

The revenue source requests the establishment of a Non-Limited Other Funds budget authority.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	\$20,000,000	\$10,000,000	
Federal Funds	--	--	
All Funds:	\$20,000,000	\$10,000,000	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

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Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 113 - Non-limited Other Funds authority

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	10,000,000	-	10,000,000
Total Services & Supplies	-	-	-	-	\$10,000,000	-	\$10,000,000
Total Expenditures							
Total Expenditures	-	-	-	-	10,000,000	-	10,000,000
Total Expenditures	-	-	-	-	\$10,000,000	-	\$10,000,000
Ending Balance							
Ending Balance	-	-	-	-	(10,000,000)	-	(10,000,000)
Total Ending Balance	-	-	-	-	(\$10,000,000)	-	(\$10,000,000)

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 119
Narrative

Package #	Priority	Policy Package Title
119	02	Rangeland Fire Protection Program

Governor’s Budget: Recommended

Package 119 has been restored at a level of \$459,130 General Fund and (\$-182,398) Federal Funds as identified in the Agency Request Budget to support Rangeland Protection Associations. These rangelands in eastern Oregon include key areas of sage grouse habitat and protecting this habitat is a Governor’s Office priority.

Purpose:

This package would establish three Rangeland Fire Protection program positions to provide project management and support to the Rangeland Protection Associations. This request helps implement the agency strategic initiative on Rangeland Protection Association Capacity. Specifically, these positions will support rangeland owners in forming Rangeland Protection Associations, providing mapping support, Basic and Annual Refresher firefighter training, fire equipment acquisition through the Federal Excess Property Program and Department of Defense Fire Fighter Program, acquiring funding through various grants, reimbursement of insurance and administrative costs, technical support for the operation of the Rangeland Protection Association, administrative support and coordination of association budgets, coordination with federal partners, technical support and liaison during large fire operations.

Rangeland Protection Associations are authorized by the Oregon Board of Forestry under ORS 477. 315-325. The Oregon Department of Forestry is authorized under ORS 477.317 to support the operations of the Rangeland Protection Associations. These Associations provide a valuable component of the complete and coordinated fire protection system in Oregon. The Rangeland Protection Associations operate as independent volunteer fire fighting organizations. Currently there are 18 Rangeland Protection Associations providing protection on approximately 4 million acres of private land and 500,000 acres of state land in eastern Oregon. Eleven of these Rangeland Protection Associations directly adjoin Forest Protection Districts and provide suppression actions on fires that might otherwise spread from unprotected land onto the Forest Protection Districts.

The Rangeland Protection Associations have in excess of 190 fire engines and water tenders, and dozers and transports. Also available to suppress fires are the individual ranch owned equipment such as water tenders, dozers, and graders. There are approximately 600 volunteer firefighters within the 18 Associations. These people and equipment provide a valuable fire suppression resource. The strength of the Rangeland Protection Associations is in their ability to rapidly respond to small fires. The ranchers knowledge of their local areas, travel routes, and fuel conditions and critical to a rapid and effective response.

Annually each Rangeland Protection Association is required to submit to the Board of Forestry an annual budget for approval. Additionally, each Association submits a listing of Association officers and equipment.

Agency Request

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 119
Narrative

Purpose: (Cont.)

Rangeland Protection Associations are formed as non-profit 501 C (3) Corporations in the State of Oregon. As such they must follow the operational procedures of a corporation. As non-profits, they are required to register and report annually to the Oregon Secretary of State Corporation Division, Oregon Department of Justice and the federal Internal Revenue Service. This large administrative burden affects the viability of these volunteer organizations. Rangeland Protection Associations are required to carry liability insurance for equipment acquired through the Federal Excess Property Program and the Fire Fighter Program. Additionally ORS 477.317 authorizes ODF to reimburse the Rangeland Protection Associations for insurance costs. These costs can include the required vehicle liability insurance, corporate liability insurance, and sickness and accident insurance.

Equipment that is acquired through the Federal Excess Property Program and the DOD Firefighter Program is not usually ready to fight fire. Most equipment requires modifications or repairs. ODF provides those modifications and repairs as part of the technical support to the Rangeland Protection Associations. ODF, as part of administering the programs in support of the Rangeland Protection Associations, is responsible for tracking equipment inventory acquired through various equipment and grant programs.

How Achieved:

The *Natural Resource Specialist 3 (NRS3)* will provide leadership to the Rangeland Fire Protection Program. This will be in the form of maintaining a close working relationship with the Rangeland Protection Associations and identifying opportunities to ensure their future viability. The NRS3 will provide technical support to the Rangeland Protection Associations, assisting them with organizational issues, coordination with local, county, state, and federal agencies, coordination and presentation of training and informational meetings, and coordination of annual Rangeland Fire Protection Conference. The NRS3 will coordinate with ODF Eastern Oregon Area and Salem Fire Protection Division staff to ensure that the Rangeland Fire Protection program remains a viable part of the complete and coordinated fire protection system. The NRS3 will also coordinate with adjoining states and federal agencies.

The *Administrative Specialist 2 (AS2)* will provide administrative and technical support to the Rangeland Protection Associations for issues such as: reports to the Board of Forestry, reimbursement for grants, reimbursement of insurance costs, and coordination with the Oregon Secretary of State Corporate Division, Oregon Department of Justice, and federal Internal Revenue Service. The AS2 will assist the Rangeland Protection Associations with satisfying public meeting law requirements and meeting documentation; assist with the disposal of Rangeland Protection Association equipment under the rules governing non-profit corporations; assist the Rangeland Protection Associations with the required physical inventory of equipment acquired under federal grants and Federal Excess Property Program; assist with the disposal of Federal Excess Property Program equipment; and assist the Rangeland Protection Associations with keeping fire training records.

Agency Request

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Department of Forestry

Fire Protection Program

Enhancement Package 119
Narrative

How Achieved: (Cont.)

The *Natural Resource Specialist 1 (NRS1)* will provide technical support and expertise in Rangeland Fire Protection. Working with the NRS3 and AS2, this position will identify equipment refurbishment needs for the Rangeland Protection Associations. The NRS1 will provide technical support and training to the Rangeland Protection Associations.

Staffing Impact:

This proposal includes funding two full-time permanent positions: NRS3 and Administrative Specialist 2, and one part-time NRS1 position (1.50 FTE).

Quantifying Results:

- Maintain and increase the viability of the Rangeland Protection Associations as part of the complete and coordinated fire protection system in Oregon.
- Increase the protection of previously un-protected private and state rangelands.
- Provide technical assistance.
- Increase the effectiveness of the Rangeland Fire Protection program.
- Increase coordination between federal agencies and the Rangeland Protection Associations.

Revenue Source (NRS3, Admin Spec2, NRS1):

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$459,130	\$459,130	
Other Funds	--	--	
Federal Funds	(\$182,398)	(\$182,398)	
All Funds:	\$276,732	\$276,732	
Position/FTE:	2 / 1.50	2 / 1.50	

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 119 - Rangeland Protection Associations Support

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	459,130	-	-	-	-	-	459,130
Total Revenues	\$459,130	-	-	-	-	-	\$459,130
Personal Services							
Class/Unclass Sal. and Per Diem	227,292	-	-	(120,672)	-	-	106,620
Empl. Rel. Bd. Assessments	132	-	-	(44)	-	-	88
Public Employees' Retire Cont	41,163	-	-	(21,854)	-	-	19,309
Social Security Taxes	17,388	-	-	(9,231)	-	-	8,157
Worker's Comp. Assess. (WCD)	207	-	-	(69)	-	-	138
Mass Transit Tax	1,364	-	-	-	-	-	1,364
Flexible Benefits	91,584	-	-	(30,528)	-	-	61,056
Total Personal Services	\$379,130	-	-	(\$182,398)	-	-	\$196,732
Services & Supplies							
Instate Travel	6,000	-	-	-	-	-	6,000
Employee Training	3,000	-	-	-	-	-	3,000
Telecommunications	1,000	-	-	-	-	-	1,000
Other Services and Supplies	37,000	-	-	-	-	-	37,000
IT Expendable Property	3,000	-	-	-	-	-	3,000
Total Services & Supplies	\$50,000	-	-	-	-	-	\$50,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 119 - Rangeland Protection Associations Support

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	30,000	-	-	-	-	-	30,000
Total Special Payments	\$30,000	-	-	-	-	-	\$30,000
Total Expenditures							
Total Expenditures	459,130	-	-	(182,398)	-	-	276,732
Total Expenditures	\$459,130	-	-	(\$182,398)	-	-	\$276,732
Ending Balance							
Ending Balance	-	-	-	182,398	-	-	182,398
Total Ending Balance	-	-	-	\$182,398	-	-	\$182,398
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

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PACKAGE: 119 - Rangeland Protection Associati

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0004697	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	09	5,028.00		120,672-	61,726-	120,672-	61,726-
0004697	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	06	5,028.00	120,672	61,726		120,672	61,726
0005415	OA	C0108	AA ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	2,873.00	68,952	48,403		68,952	48,403
0005416	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	.50	12.00	02	3,139.00	37,668	40,345		37,668	40,345
TOTAL PICS SALARY									227,292		120,672-		106,620	
TOTAL PICS OPE									150,474		61,726-		88,748	
TOTAL PICS PERSONAL SERVICES =				2	1.50	36.00			377,766		182,398-		195,368	

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 120
Narrative

Package #	Component	Priority	Policy Package Title
120			Rangeland Wildfire Threat Reduction

Governor's Budget: Recommended

Package 120 has been established in the Fire Protection Program, which adds \$1,200,000 for Rangeland Wildfire Threat Reduction. This package provides funding for services, supplies and equipment in support of Rangeland Fire Protection Associations as well as the ability to contract with other entities to address rangeland wildfire management and suppression unprotected or under-protected lands. Funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of Greater Sage Grouse and rural community vitality.

Purpose:

The purpose of this package is to request \$1,200,000 of General Fund to provide funding for services, supplies and equipment in support of Rangeland Protection Associations as well as the ability to contract with other entities to address rangeland wildfire management, prevention and suppression of unprotected or under-protected lands. This funding will be implemented consistent with wildfire related provisions, addressing the conservation of Sage Grouse and rural community vitality.

Revenue Source:

This package is 100 percent GF.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	\$1,200,000	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$0	\$1,200,000	
Position / FTE:	0 / 0.00	0 / 0.00	

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 120 - Rangeland Wildfire Threat Reduction

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,200,000	-	-	-	-	-	1,200,000
Total Revenues	\$1,200,000	-	-	-	-	-	\$1,200,000
Services & Supplies							
Office Expenses	20,000	-	-	-	-	-	20,000
Telecommunications	5,000	-	-	-	-	-	5,000
Data Processing	5,000	-	-	-	-	-	5,000
Professional Services	370,000	-	-	-	-	-	370,000
Agency Program Related S and S	800,000	-	-	-	-	-	800,000
Total Services & Supplies	\$1,200,000	-	-	-	-	-	\$1,200,000
Total Expenditures							
Total Expenditures	1,200,000	-	-	-	-	-	1,200,000
Total Expenditures	\$1,200,000	-	-	-	-	-	\$1,200,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 181
Narrative

Package #	Component	Priority	Policy Package Title
181	B	05	Services & Supplies Shortfall

Governor's Budget: Recommended

Purpose:

The purpose of this Agency Administration proposal is to provide much needed Services & Supplies budget to the Agency Administration program.

All Agency Administration costs are prorated among operating programs, based on the Admin Prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase of support from the Fire Program in the form of a revenue transfer from Fire Protection to Agency Administration as a General Fund Special Payment. The result is an increase of \$214,498 General Fund.

Revenue Source:

In the Fire Protection program, this package is 100 percent GF.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$214,498	\$214,498	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$214,498	\$214,498	
Position / FTE:	0 / 0.00	0 / 0.00	

Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 181 - Services & Supplies Shortfall

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	214,498	-	-	-	-	-	214,498
Total Revenues	\$214,498	-	-	-	-	-	\$214,498
Special Payments							
Intra-Agency Gen Fund Transfer	214,498	-	-	-	-	-	214,498
Total Special Payments	\$214,498	-	-	-	-	-	\$214,498
Total Expenditures							
Total Expenditures	214,498	-	-	-	-	-	214,498
Total Expenditures	\$214,498	-	-	-	-	-	\$214,498
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 182
Narrative

Package #	Component	Priority	Policy Package Title
182	B	17	Agency Admin. Technical Adjustments

Governor's Budget: Recommended

Purpose:

The Agency's Information Technology (IT) support model has evolved over time to meet the changing needs of the Agency. However, the IT Program staffing structure has not kept pace with the growing needs of the Agency. This has created several areas where the Agency depends on a single position to provide support to critical applications. This proposed package aligns the IT staff structure to best meet the needs of the Agency, creates redundancy in critical areas of support, and is structured to develop staff for succession planning.

This package has two components in the Fire Protection program. The first moves funding in one position from the Fire Protection Program to the Agency Administration Program, to more properly reflect its use. The result in the Fire Protection program is a decrease of (\$124,257) Other Funds.

The second provides revenue support for all portions of Agency Administration's portion of package 182, component A. All Agency Administration costs are prorated among operating programs, based on the Admin Prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase of support from the Fire Program in the form of a revenue transfer from Fire Protection to Agency Administration as a General Fund Special Payment. The result is an increase of \$124,057 General Fund.

Revenue Source:

In the Fire Protection program, this package is 100 percent General Fund.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$124,057	\$124,057	
Lottery Funds	--	--	
Other Funds	(\$124,257)	(\$124,257)	
Federal Funds	--	--	
All Funds:	(\$200)	(\$200)	
Position/FTE:	(1) / (0.71)	(1) / (0.71)	

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 182 - Agency Administration Technical Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	124,057	-	-	-	-	-	124,057
Total Revenues	\$124,057	-	-	-	-	-	\$124,057
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(74,086)	-	-	-	(74,086)
Empl. Rel. Bd. Assessments	-	-	(44)	-	-	-	(44)
Public Employees' Retire Cont	-	-	(13,417)	-	-	-	(13,417)
Social Security Taxes	-	-	(5,668)	-	-	-	(5,668)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Mass Transit Tax	-	-	(445)	-	-	-	(445)
Flexible Benefits	-	-	(30,528)	-	-	-	(30,528)
Total Personal Services	-	-	(\$124,257)	-	-	-	(\$124,257)
Special Payments							
Intra-Agency Gen Fund Transfer	124,057	-	-	-	-	-	124,057
Total Special Payments	\$124,057	-	-	-	-	-	\$124,057
Total Expenditures							
Total Expenditures	124,057	-	(124,257)	-	-	-	(200)
Total Expenditures	\$124,057	-	(\$124,257)	-	-	-	(\$200)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 182 - Agency Administration Technical Adjustments

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	124,257	-	-	-	124,257
Total Ending Balance	-	-	\$124,257	-	-	-	\$124,257
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(0.71)
Total FTE	-	-	-	-	-	-	(0.71)

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003450	OA	C1215	AA ACCOUNTANT 1	1-	.71-	17.00-	09	4,358.00		74,086-			74,086-
										49,726-			49,726-
TOTAL PICS SALARY										74,086-			74,086-
TOTAL PICS OPE										49,726-			49,726-
TOTAL PICS PERSONAL SERVICES =				1-	.71-	17.00-				123,812-			123,812-

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 183
Narrative

Package #	Component	Priority	Policy Package Title
183	B	07	Administrative Capacity

Governor's Budget: Recommended

Purpose:

The purpose of this Agency Administration project is to make permanent technical adjustments in the Agency Administration program to the funding of four existing positions.

All Agency Administration costs are prorated among operating programs, based on the Admin Prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase of support from the Fire Program in the form of a revenue transfer from Fire Protection to Agency Administration as a General Fund Special Payment. The result is an increase of \$326,629 General Fund.

Revenue Source:

In the Fire Protection program, this package is 100 percent General Fund.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$326,629	\$326,629	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$326,629	\$326,629	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 183 - Administrative Capacity

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	326,629	-	-	-	-	-	326,629
Total Revenues	\$326,629	-	-	-	-	-	\$326,629
Special Payments							
Intra-Agency Gen Fund Transfer	326,629	-	-	-	-	-	326,629
Total Special Payments	\$326,629	-	-	-	-	-	\$326,629
Total Expenditures							
Total Expenditures	326,629	-	-	-	-	-	326,629
Total Expenditures	\$326,629	-	-	-	-	-	\$326,629
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 184
Narrative

Package #	Component	Priority	Policy Package Title
184	B	21	IT Re-Organization

Governor's Budget: Recommended

Purpose:

In the past two biennia, ODF has taken on several large IT projects that have significant support implications for the agency. The success of these systems requires a new support model. As these are mission-critical applications, the IT Program needs to ensure that it has the right staff, in the right positions, to effectively provide support. Redundancy in key positions is vital, and system availability will be a primary metric for determining success. However, IT's current support structure is inadequate in that many ODF systems have a single support person who is the sole knowledge expert and singularly responsible for ensuring system availability. Additionally, recruitment and retention of staff has proved problematic, due to limited position authority, and a lack of a progressive career path within the IT Program structure. Over time, this has resulted in ODF losing pivotal support resources that were a singular source of institutional knowledge in critical areas, and thereby significantly impacted the IT Program's ability to support the Agency's systems and applications.

All Agency Administration costs are prorated among operating programs, based on the Admin Prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase of support from the Fire Program in the form of a revenue transfer from Fire Protection to Agency Administration as a General Fund Special Payment. The result is an increase of \$11,080 General Fund.

Revenue Source:

In the Fire Protection program, this package is 100 percent General Fund.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$11,080	\$11,080	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$11,080	\$11,080	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 184 - IT Restructure

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,080	-	-	-	-	-	11,080
Total Revenues	\$11,080	-	-	-	-	-	\$11,080
Special Payments							
Intra-Agency Gen Fund Transfer	11,080	-	-	-	-	-	11,080
Total Special Payments	\$11,080	-	-	-	-	-	\$11,080
Total Expenditures							
Total Expenditures	11,080	-	-	-	-	-	11,080
Total Expenditures	\$11,080	-	-	-	-	-	\$11,080
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Forestry, Dept of
2015-17 Biennium

Agency Number: 62900

Cross Reference Number: 62900-010-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Forest Protection Taxes	39,735,269	43,358,727	43,358,727	45,683,388	45,683,388	-
Business Lic and Fees	818,590	-	-	1,251,332	1,251,332	-
Non-business Lic. and Fees	-	1,035,123	1,035,123	-	-	-
Charges for Services	27,908,816	18,459,197	18,459,197	8,509,639	8,509,639	-
Rents and Royalties	269,588	270,678	270,678	-	-	-
Interest Income	199,445	-	-	-	-	-
State Forest Lands Sales	80	-	-	-	-	-
Donations	10,000	-	-	-	-	-
Other Revenues	93,666	276,607	124,276,607	18,329,081	18,329,081	-
Transfer In - Intrafund	39,894,094	-	-	962,536	962,536	-
Transfer from General Fund	619,981	726,893	726,893	-	-	-
Tsfr From Lands, Dept of State	614,834	-	-	-	-	-
Tsfr From Revenue, Dept of	4,643,641	4,862,892	4,862,892	4,563,940	4,563,940	-
Transfer Out - Intrafund	(37,926,158)	(5,462,752)	(5,542,110)	(7,908,244)	(7,908,244)	-
Total Other Funds	\$76,881,846	\$63,527,365	\$187,448,007	\$71,391,672	\$71,391,672	-
Federal Funds						
Federal Funds	16,085,732	15,718,166	15,823,821	16,188,993	16,188,993	-
Tsfr To Police, Dept of State	(485)	-	-	-	-	-
Total Federal Funds	\$16,085,247	\$15,718,166	\$15,823,821	\$16,188,993	\$16,188,993	-
Nonlimited Other Funds						
Forest Protection Taxes	-	-	-	20,000,000	20,000,000	-
Total Nonlimited Other Funds	-	-	-	\$20,000,000	\$20,000,000	-

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2015-17 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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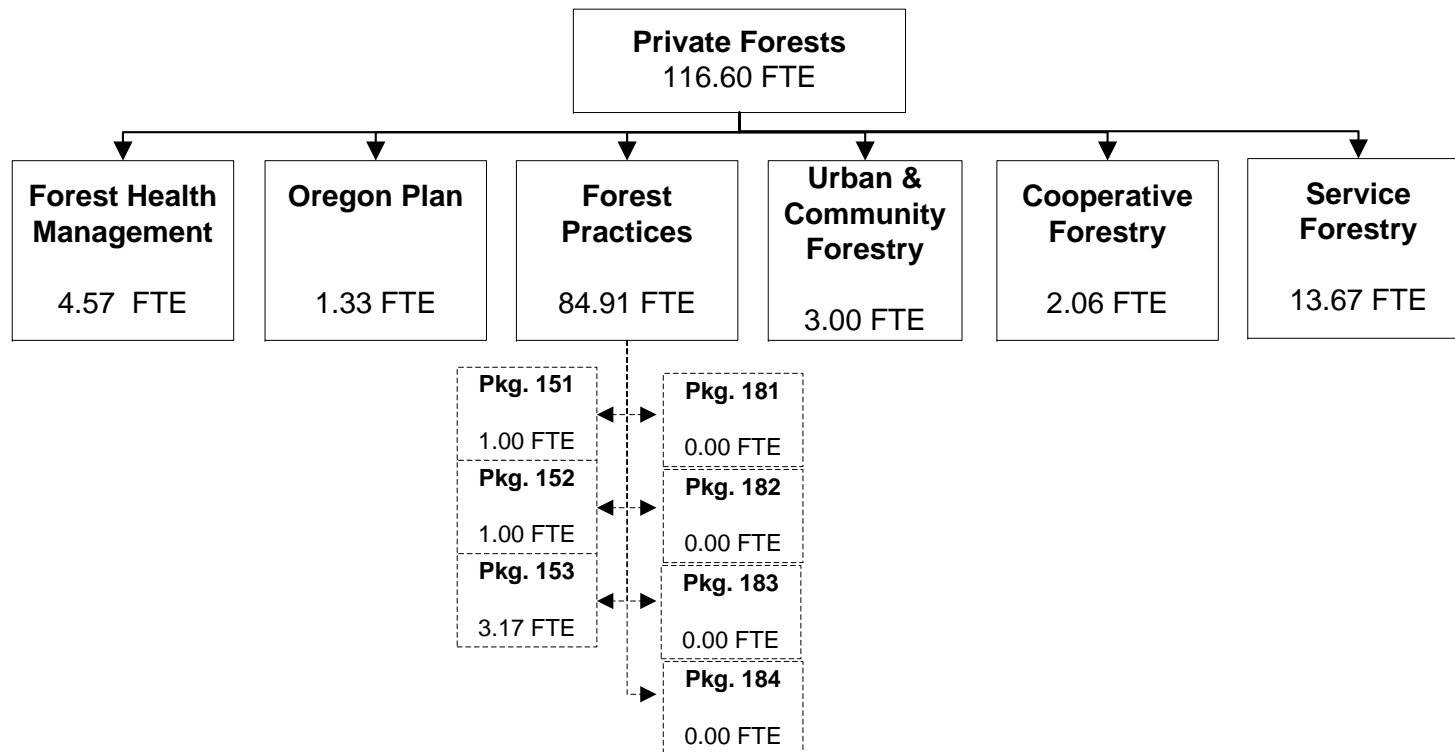
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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Proposed 2015-17 Structure

Agency Request

Governor's Budget

Legislatively Adopted

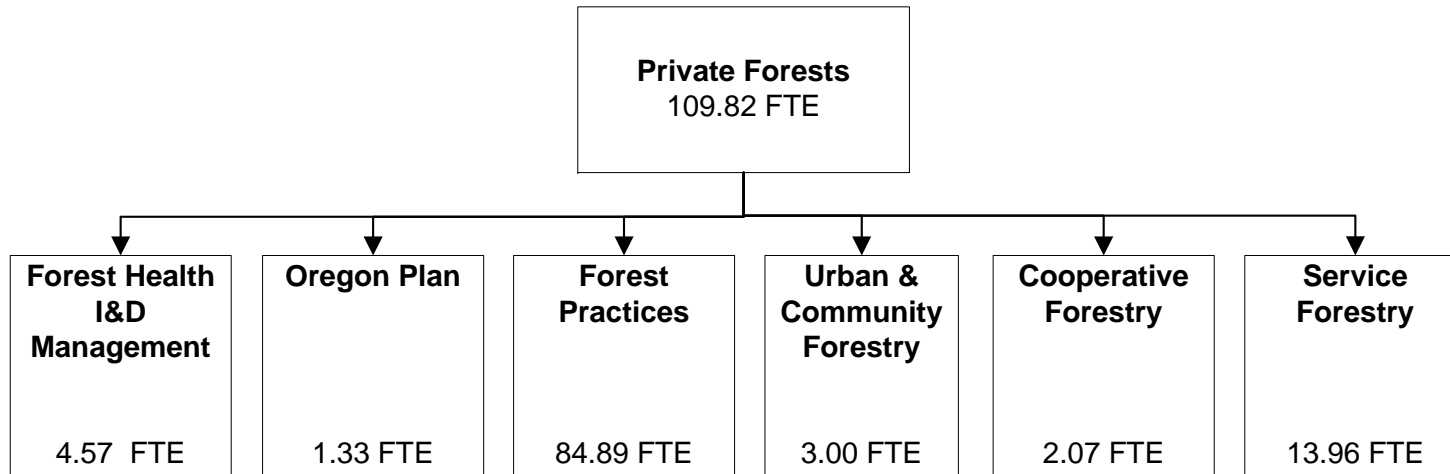
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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2013-15 Structure

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Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Executive Summary

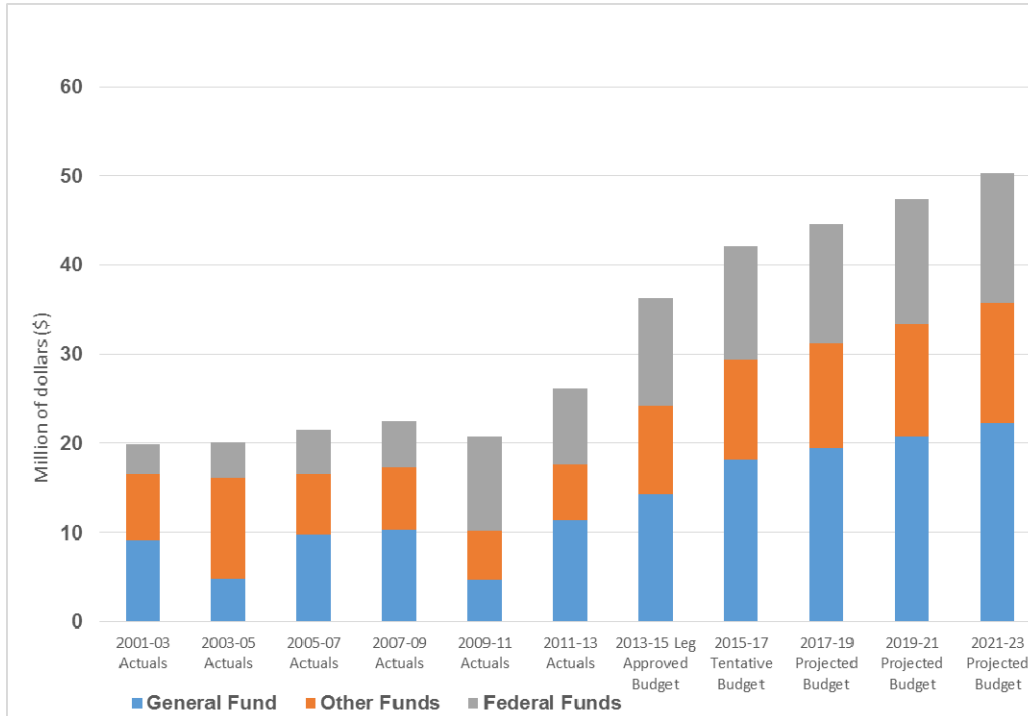
10-Year Plan Outcome Areas:

Primary Outcome Area: Healthy Environment
 Secondary Outcome Area: Economy and Jobs

Primary Program Contact:

Peter Daugherty, 503-945-7482

Program Total Funds Budget:



2011-13 and prior reflect actual expenditures, 2013-15 and forward reflect budget and projections

Program Overview:

Oregon has some of the world's most productive forestlands. Oregon's forests, including the 10.7 million privately owned acres (35 percent of Oregon's 30 million-acre forestland base), provide the foundation for the state's wellbeing and success. The Private Forests program keeps these forests productive, while protecting and preserving wildlife habitat, soil, air, and water, so they continue providing sustainable environmental, economic, and social benefits for everyone. The program also supports ODF's top mission—fire protection—which relies on an integrated, all-staff approach.

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Executive Summary

Program Funding Request:

The Private Forests program Governor's Budget is \$42,040,384 (\$18,241,754 – General Fund, \$11,061,195 – Other Funds, \$12,737,435 – Federal Funds). This infrastructure investment provides the leadership, education, and enforcement required to protect natural resources and sustain responsible forestry,

This investment allows the Private Forests program to most effectively:

- Educate forestry professionals and the public to achieve sustainable forestry while protecting the environment.
- Inspect and monitor forests to ensure compliance with best management practices and rules to protect natural resources.
- Improve and monitor forest health by: detecting harmful insects and diseases early; preventing, suppressing, and eradicating them; and proactively and cooperatively researching forest health strategies.
- Leverage federal and other outside funding sources to maximize Oregonians' investments.
- Develop partnerships with federal agencies and local communities to: provide technical assistance, particularly on family forestlands; serve urban and community forestry needs; develop biomass solutions to reduce carbon emissions; and protect natural resources.

The projected 2017-19 through 2021-23 biennial budgets use only the standard inflation rate to maintain these services and outcomes. The Private Forests Division continually reviews and identifies services to eliminate, modify, add, or provide by contract appropriate services to ensure sustainable and cost-effective management.

Program Description:

One of Oregon's most valuable assets, private forestlands, produce about 75 percent of Oregon's timber harvest. This supports a key industry directly creating over 41,000 jobs. The program helps ensure that private forests' health, ongoing management, resiliency, and productivity provide private and public benefits—like jobs, wood products, clean water, clean air, wildlife habitat and scenic beauty—to best serve all Oregonians.

The Private Forest program's four main businesses are:

Enforcing the Oregon Forest Practices Act (FPA). A resource protection cornerstone, the FPA requires post-harvest reforestation, and scientifically supported measures like streamside buffer rules and forestry best management practices. The FPA encourages private forestland investment through a consistent regulatory environment. It underwrites a social contract, assuring responsibly managed private forests.

The Private Forests program, landowners, and loggers work together to protect natural resources. To achieve this, the program:

- Educates and gives technical advice to customers to proactively prevent harm.
- Enforces civil and other penalties when necessary.
- Inspects before, during, and after priority operations.
- Conducts compliance audits and research to measure the FPA's effectiveness.

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Executive Summary

Program Description: (Cont.)

Improving, maintaining, and further automating the forest activity notification (E-Notification) submission, review, approval, and reporting processes remain a program focus to better harness technology and efficiently administer the FPA. E-Notification meets the legal forestry notification requirements, sets consistent data entry and reports; and reduces technical support needs.

The E-Notification system requires continued investment to maintain and enhance the basic services to gather, store, and report forestry activity. E-Notification enhances both employees' administrative capacity and customers' efficiency in submitting, managing, and communicating about notifications.

Monitoring and improving forest health. The program partners with universities and federal agencies to aerially survey 28 million acres yearly to detect and monitor insect and disease damage. This work, combined with specialized surveys, provides data to prevent and manage insects, diseases, and invasive plants.

Family forestland assistance. About 60,000 family owners manage ten- to 500-acre forests, covering 2.2 million acres. Family-owned forestlands provide contributions exceeding their size. They diversify landscapes and local economies by connecting forestry benefits to urban populations.

Most Oregonians see these forests, which risk conversion to non-forest uses if they lose economic viability. By helping these family forestland owners follow the FPA, protect against invasive plants, enhance streams, and generally protect natural resources the Department helps keep these lands in forest use. The Department helps landowners leverage federal cost-share programs to improve forests.

Urban forestry. This work helps communities identify, maintain, and enhance urban treescapes and their benefits. These include shade, filtering and retaining stormwater, healthy streams, and enhancing neighborhoods and property values. The program helps Oregon's 242 cities, other local governments, and community organizations with resource management, hazard trees, climate change mitigation, and other issues.

Major cost drivers. Competent, experienced, professional personnel comprise the major program costs. Greater rule complexity, more and varied forest operations, and neighbor concerns or conflicts when logging occurs in wildland-urban interface areas, create an increased demand for forestry professionals to address these challenges. Over 2 million forestland acres adjoin the wildland-urban interface areas.

Program Justification and Link to 10-Year Outcome:

Strategy 1: Invest in programs that improve air and water quality, and **Strategy 2:** Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health. The program achieves these goals by carrying out state laws requiring private forestland owners to continuously grow and harvest trees, "consistent with sound management of soil, air, water, fish and wildlife resources and scenic resources." (ORS 527.630). The program:

- Informs the Board of Forestry about best management practices and rules to protect streams and their banks. A collaborative partnership monitors, evaluates, and collects data to determine rule and practice effectiveness and the rules' scientific basis.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Executive Summary

Program Justification and Link to 10-Year Outcome: (Cont.)

- Guides landowners who voluntarily participate in the Oregon Plan for Salmon and Watersheds and work to restore and enhance salmon habitat.
- Helps landowners improve long-term forest stewardship. It strategically leverages Federal Funds to target fire risk and forest health problems.
- Does statewide surveys to detect and monitor forest health indicators to inform forest management decisions.

Strategy 3: Reduce Oregonians' exposure to toxics. The program works to keep forestlands forested. Landowners may use pesticides – to ensure that other vegetation doesn't out-compete newly planted forest seedlings, for instance – although pesticide use is much less frequent than on developed lands. The program enforces all FPA forest pesticide laws and works closely with all pesticide regulators to reduce and minimize pesticide exposure.

Strategy 4: Build great communities for a growing population. Urban forestry assistance enhances urban livability. To prevent forest conversion to other uses, the program created best management practices to prevent fragmentation among wildland-urban interface areas.

Strategy 5: Improve the effectiveness and efficiency of natural resources management. **Strategy 5.1: Coordinate natural resources management plans.** **Strategy 5.2: Develop new and more efficient ways to achieve desired environmental outcomes.**

- The program audits its deliverables, including service and enforcement systems, refines technical assistance programs, and implements new technology, like E-Notification, to improve resource management decision making and better serve customers.
- “One-stop shopping” streamlines: multiple state and federal forest management plan certification programs; water quality, pesticide, stream improvement, and other voluntary and required enhancement projects and enforcement actions; and to reduce risks of exposure to toxics.
- The program promotes voluntary Oregon Plan improvements and other non-regulatory solutions to further protect natural resources.

Program Performance:

Key metrics include:

- 2013 Forest Practices Act compliance was 96.5 percent.
- 2004-2014 - 65 percent of forestland streams consistently earned good to excellent water quality marks, better than non-forestland streams.
- Independent certification organizations determined over 10 percent of family and 66 percent industrial forestlands are “soundly managed.”
- Over 94 percent of non-federal forestland remains significant insect or disease damage free.

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Executive Summary

Program Performance: (Cont.)

- Voluntary Oregon Plan landowner watershed improvement investments through 2013 total \$98.5 million.

The following table shows yearly program work activity examples.

	Actual						Estimated		
	2007	2008	2009	2010	2011	2012	2013	2014	2015
Number of forest Operations	22,740	20,229	15,031	15,408	14,710	17,783	18,352	22,700	19,610
Family Forest Assists	1,893	1,813	1,668	1,582	1,419	1,457	1,421	1,510	1,477
Family Forest Acres with Improved (new or updated forest stewardship) Management plans	18,262	16,874	17,870	10,047	9,871	9,579	12,313	4,966	9355

Enabling Legislation/Program Authorization:

ORS 527 specifies the program responsibilities for the Forest Practices Act, integrated pest management, and insect and disease control.

ORS 526 specifies responsibilities for urban forestry mandates and the Woodland Management Act.

Funding Streams Supporting the Program:

Oregon Forest Practices Act (FPA) enforcement is primarily funded using General Fund and the Forest Products Harvest Tax, a 60:40 ratio.

Forest Health invests its General Fund dollars to leverage mostly Federal Funds. Typically, a \$1.6 million investment returns \$2.5 million.

Family Forestland Assistance and Urban Forestry are entirely federally funded.

Funding Proposal Comparison:

The 2015-17 biennium program funding proposal increases All Funds 15.57 percent over the 2013-15 Legislatively Approved Budget.

The 2015-17 Current Service Level requires a 9.14 percent All Funds increase over 2013-15 Legislative Approved Budget as of December 2014. This reflects (a) Statewide Goods and Services Inflation (b) the approved Administrative Prorate extraordinary inflation exception; and (c) the approved professional services inflation exception.

The 2015-17 budget proposes 7 policy option packages (POPs) requesting \$7,671,956 All Funds. These packages improve and continue the services already provided, by incorporating needed maintenance and service funds not previously funded and technology to better serve the public. They include: 151 E-Notification System Maintenance and Enhancement; 152 Biomass Leadership; 153 Water Quality, Forest Roads, and Landslide Prone Areas – FPA Effectiveness; 181 Services and Supplies Shortfall; 182 Agency Administration Technical Adjustments; 183 Administrative Capacity; 184 IT Re-Organization.

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Expenditures by Fund Type, Positions and FTEs:

	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
Program Budget	Actuals	Actuals	Actuals	Actuals	Actuals	Leg Approved	Governors	Projected	Projected	Projected
General Fund	4,755,916	9,727,373	10,260,195	4,641,768	11,396,978	14,284,065	18,241,754	19,456,754	20,775,986	22,201,073
Other Funds	11,423,144	6,873,219	7,025,643	5,501,095	6,203,370	9,831,971	11,061,195	11,814,309	12,632,312	13,517,697
Federal Funds	3,876,487	5,009,374	5,205,806	10,627,200	8,630,092	12,261,652	12,737,435	13,311,382	13,930,060	14,595,786
Total Funds	20,055,547	21,609,966	22,491,644	20,770,063	26,230,440	36,377,688	42,040,384	44,582,446	47,338,357	50,314,556
Positions	125	115	117	86	110	114	119	122	122	122
FTE	127.15	113.43	113.66	84.86	107.89	109.79	116.60	119.60	119.60	119.60

Activities, Programs and Issues:

Forest Practices Act Administration: The Program protects Oregon’s natural resources by educating landowners about and enforcing the Forest Practices Act (FPA). The Department’s statutory obligation to administer the FPA and administrative rules requires adequate staffing to inspect and monitor forestlands. The Program’s continued success builds on the shared responsibility and partnership among operators, landowners, and ODF. This approach produces high voluntary forest practices rule compliance levels. Maintaining a stable complement of field foresters and technical experts is a key to ensuring private forestland owners meet or exceed best management practices.

The Program has conducted a FPA compliance audit using a third party contractor. The audit results helped the Program develop a Key Performance Measure that more accurately reflects the FPA’s effectiveness. Annual audits will help ensure staff consistently apply the FPA rules; examine implementation and ease of use; support third party certification efforts; and target training opportunities.

The Department has continued to focus on cost savings, efficiencies, and cost avoidance strategies to effectively administer the FPA. Stakeholders have expressed concern that administering the FPA has fallen behind technological as industry advances, suggesting improved delivery could save time and money. The Department created an online electronic notification (E-Notification) system to improve its administrative and enforcement efficiency for managing notifications and customer communication. The customer will also benefit from E-Notification. The streamlined system will allow stewardship foresters to invest more one-on-one time helping landowners with forestry assistance, rather than processing paperwork. Forestland owners look forward to this improvement. Agency staff also anticipate quicker response times for to information requests.

Public subscribers would also benefit from E-Notification improvements. Subscribers pay to receive notifications and accompanying documents by mail for a selected area. ODF must give the public 15 days from when it receives a notification to offer comments. The paper notification processing and mailing time often means subscribers have less than 15 days to comment after receiving the notification. A proposed E-Notification enhancement would allow subscribers to view notifications online rather than waiting for mailed copies.

Increasing technical staff capacity to improve business processes would also meet Strategy 5 of the Healthy Environment Policy Vision (Improve the effectiveness and efficiency of natural resource management).

___ Agency Request

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___ Legislatively Adopted

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Forest Practices Act Administration: (Cont.)

The Private Forests Program performs the following key functions and actions to meet goals and objectives of this business:

- Provide at least one pre-op, active, and close-out inspection on all high and medium priority operations. Ensure compliance with rules on timber harvesting, road construction and maintenance, treatment of slash following harvest, use of forest chemicals and reforestation.
- Maintain high level of landowner and operator knowledge to ensure consistent application of best management practices.
- Provide effective education:
 - Urban interface: Focus on local government meetings, public meetings to address emerging issues, coordinate on land-use planning.
 - Family forestland: Partner with Oregon State University Extension, Oregon Tree Farm System, Oregon Small Woodlands Association, and Oregon Forest Resources Institute on education and training. Conduct pre-op inspections, which are critical for family forestland owners.
 - Industrial / Investment Forestland: Coordinate with certification programs; continue joint training with Associated Oregon Loggers.
- Effective enforcement creates accountability for inappropriate behavior, and corrects or mitigates resource damage. Improved use of consent orders mitigates damage and educates landowner and operators.
- Protection of certain special resources including significant wetlands, sensitive bird nesting, roosting and watering sites, and sites used by threatened and endangered species. Effective data management for ownership, water and sensitive resource sites, reforestation compliance, and activity tracking and reporting.
- Address public safety related to rapidly moving landslides that may come from forestlands.
- Protect Scenic values along specified highways.
- Effectiveness monitoring and reporting for rule effectiveness.
- Compliance auditing.

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Water Quality. Forestlands supply abundant, clean water for Oregonians. Protecting, maintaining and enhancing the health of Oregon's forests, soil and water resources is a key strategy in the 2011 *Forestry Program for Oregon*. The Private Forests division serves a critical role in ensuring high water quality by enforcing rules that protect drinking water and fish habitat from unnecessary human-caused impacts. It also embraces its statutory requirement to conduct research and monitoring to verify that current forest management practices are indeed protective and develop new rules or policies where needed to maintain water quality and fish habitat. The 2011-13 legislatively approved budget partially restored staff support and funding for the Forest Practices effectiveness-monitoring program, which was eliminated in the 2009-2011 reductions.

The Private Forests division has reestablished its monitoring program and can once again meet its core monitoring functions. The Department has resumed work on its riparian functions (RipStream) monitoring project, which directly tests the efficacy of riparian protection standards for small and medium fish streams. Although the Private Forests monitoring program has rebuilt quickly, its current capacity is not sufficient to keep pace with the Department's overall monitoring needs or to support Strategies 1, 2 and 5 in the Healthy Environment Policy Vision.

The Department continues to participate in the joint Oregon Department of Environmental Quality (DEQ) – U.S. Environmental Protection Agency (EPA) development of the Mid-Coast Implementation Ready Total Maximum Daily Load (IR-TMDL) process. The IR-TMDL process is working to identify pollutant sources. The TMDL process would benefit from interfacing with the Department's parallel efforts on riparian protection rule analysis; a restoration of resources would aid in ensuring full Department participation. The Department worked closely with other state natural resource agencies to address concerns from the EPA – National Oceanic and Atmospheric Administration in response to the Coastal Zone Act Reauthorization Amendment (CZARA).

The Private Forests division would benefit from having technical staff to interact with other agencies with regard to landslide-prone areas and legacy road concerns. Resource restoration will also support continued participation in the Watershed Research Cooperative, a collaborative research venture between Oregon State University and federal and state researchers developed specifically to examine forest management effects on water quality and associated stream biota. Fully restoring monitoring program resources will enable the Department to meet statutory requirements for forest practices research and monitoring and for integrated monitoring at the watershed scale to determine the effectiveness of contemporary forest practices for achieving aquatic conservation goals.

In addition, the Department's stewardship foresters play a significant role in implementing the Oregon Plan for Salmon and Watersheds, which seeks to restore salmon runs to a sustainable level and improve water quality. Resources are needed to support collaborative monitoring on voluntary measures implemented under the Oregon Plan and to gather information for addressing the Board of Forestry's indicators of sustainable forests. Oregon Plan voluntary restoration measures are Oregon's home-grown response to listings of some salmonid species under the federal Endangered Species Act. Stewardship foresters help forestland owners identify opportunities for improving riparian function and stream habitat (e.g., large wood placement) and work with watershed councils to implement restoration projects. Restoring stewardship foresters in the urban and wildland-urban interface areas will provide added capacity to implement Oregon Plan goals.

 Agency Request

 X Governor's Budget

 Legislatively Adopted

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Department of Forestry

Private Forests Program

Program Unit Narrative

Family Forestland Technical Assistance:

Oregon's 4.7 million acres of family forestlands provide key functions for rural landscapes, societies, and economies. These lands dominate the urban and wildland-urban interface areas, comprising 80 percent (1.7 million acres) of these areas' private forests. Family forestlands, with exceptions, often occupy ecologically important, lower elevation settings, near residential areas. Family forestlands comprise smaller, diverse parcels because landowners' objectives and uses vary. The family forestland incentives programs delivery and development has been limited due to the decreasing federal and absent state support. Statewide, only four stewardship foresters, (funded by the U.S. Department of Agriculture) support family forestland stewardship planning.

Family forestland owners often face great pressure to convert forestland to non-forest uses, because the land value often exceeds the timber value. On the other hand, larger industrial forest owners managing land primarily to grow and harvest timber, do not usually face this pressure. As many family forestlands shift ownership to the family's next generation, the new owners often lack the knowledge to achieve their goals. Estate planning can keep family forests family-owned; and forest management plans incorporating sound technical advice can keep them forested.

The program tries to protect and realize these lands' forest value. It requires increased capacity to sustain family forestlands and their many benefits, because it requires:

- One-on-one technical assistance;
- Fuel reduction and forest health projects;
- Delivering and developing worthwhile incentives;
- Implementing the Oregon plan; and
- Administering the Forest Practices Act.

Recently, the Farm Bill incorporated forestry components to create a new funding opportunity to improve family forestland management. The Department and the U.S. Natural Resource Conservation Service (NRCS) continue cooperating and strengthening their relationship to address issues affecting family forestlands' sustainability. To better serve this goal, if the state adds stewardship foresters to match the NRCS cooperative agreement funding, the capacity to assist family forestland owners would double.

Funding dependent, the Department could assist family forestland owners by helping them:

- Coordinate technical and financial assistance;
- Develop management plans; and certify their forests as responsibly managed;
- Learn young-forest management activities, like replanting trees , pre-commercial thinning, fuel reduction, and salvaging damaged trees;
- Understand federal programs designed to encourage family forestland management; and
- Form cooperatives or aggregates to more efficiently carry out young-forest management activities.

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Urban and Community Forestry:

The Urban and Community Forestry program innovatively leads and manages programs to meet the 242 incorporated cities', other public agencies', and non-profit organizations' urban forestry needs. Three full time staff assist about half of Oregon's cities annually.

Oregon cities trying to retain their forests face great complexity when balancing competing demands and preserving the forests' many benefits. Most cities lack forestry technical expertise to address issues, such as developing tree risk management plans, stream protection, and public safety. Most forestry funding incentives target forests outside urban growth boundaries. However, most salmon-bearing streams pass through cities. Cities often react to hazardous tree issues rather than prevent the public safety risk.

Cities need technical assistance to help use urban forestry solutions to mitigate storm-water runoff, pollution, degraded salmon-bearing streams, wildland-urban interface fires, urban temperature increases, and noise pollution. Addressing climate change challenges to local communities helps citizens connect local actions to global concerns.

Oregonians are largely disconnected from forest benefits that enhance ecosystem services and quality of life. Consequently, they may not understand the trees' and forests' important roles for creating economic, environmental, and social well-being. Converting urban forests to developed land can negatively impact water quality, wildlife habitat, and community livability. Wildland urban interface forest fires are costly too.

Program experts provide technical and educational assistance about tree risk assessment, ordinances, inventories, tree care, planting, tree selection, and urban forest management planning. These objectives can be best obtained by adding staff to:

- Develop and distribute information to encourage active forest management, and address wildland urban interface issues.
- Facilitate a comprehensive community forestry program through tools like Tree City USA, ordinances, and risk management plans.
- Develop and teach urban forestry courses, including technical knowledge, to develop local technical capacity.
- Implement cooperative projects with the U.S. Forest Service, OSU Extension, companies, and non-profit groups.
- Help cities address wildland-urban interface issues such as forest practices, growth management, and wildland fire.
- Help communities solve natural resource management problems such as hazardous trees and tree risk management.
- Motivate communities to develop sustainable, comprehensive community forestry programs.
- Educate communities about green infrastructure and urban forestry ecosystem challenges and benefits.
- Coordinate statewide Arbor Week activities and promote the Tree City USA program.

The program's three staff struggle to meet the statewide need for urban forestry assistance. A 2004 survey showed ODF's assistance since 1991 increased: how many cities created active urban forestry programs, the city's program depth and sophistication, and local urban forest management investment. It showed ODF assisted cities were more likely to proactively address tree problems than cities that didn't. ODF staff assistance directly improved the cities' urban forest management.

___ Agency Request

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Department of Forestry

Private Forests Program

Program Unit Narrative

Forest Health Management:

Insects, diseases, invasive plants, and other agents cause significant tree death, growth loss, and other damage covering large forested areas each year. This affects landowners' management strategies and may contribute to hazardous forest fire conditions. Annually, the Department works with the U.S. Forest Service and other organizations to assess the state's forest health. To meet the Healthy Environment Policy Vision strategic goals, ODF must use integrated pest management principles to maintain or improve non-federal forest health by minimizing insects, diseases, and other agents.

The Department's forest health professionals survey, evaluate, and monitor native and non-native insects, diseases and invasive plants. They provide integrated pest management technical advice and training. They detect, monitor, and eradicate invasive, non-native species. They help prevent bark beetle infestations and restore private forestland affected by them. To meet these forest health goals the program:

- Aerially surveys the state annually to identify damage from insects, disease and other agents. Trained observers record observation data as they fly a grid pattern over the 28 million privately-owned forest acres. Oregon leads the nation with the most complete insect and disease activity data compiled from 66 consecutive annual surveys.
- Does special surveys to detect Swiss needle cast, bear, sudden oak death, emerald ash borer, gorse, root disease, and other damage.
- Analyzes the state's insect and disease trends. Annually, the state loses about 1.4 billion board feet from mortality and lost growth to insects and diseases. While insect and disease damage changes from year to year, increases can indicate poor forest health.
- Applies for and administers federal forest health grants that help landowners manage forests for improved health (e.g., bark beetle treatments, sudden oak death treatments).
- Detects sudden oak death and slows its spread. This significantly benefits the nursery and forest industries. Slowing the spread delays damage to tanoak forests and prevents: 1) operating expense increases due to changed cultural or harvesting practices, 2) increased quarantine inspection and testing costs, and 3) lost profits due to lost market shares and consumer confidence.
- Provides technical assistance to foresters, agencies, and forest owners about forest health and integrated pest management.
- Provides training to resource managers, foresters, landowners, and others on native and non-native forest insects, diseases, invasive plants, hazard trees, animal damage, and forest health.
- Cooperates on applied research projects on specific forest health topics such as Swiss needle cast, pine butterfly, Ips bark beetles, scotch broom bio-control, sudden oak death, bigleaf maple decline, and aspen decline.
- Promotes forest resiliency to natural disturbances to reduce forest resource losses from wildfire, insects, diseases and other agents.

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Private Forests Program

Program Unit Narrative

Forest Health Management: (Cont.)

Insects: Forest insect outbreaks occur periodically causing significant tree mortality and damage. Recently most detected tree mortality has been from bark beetle outbreaks, especially the mountain pine beetle.

- Mountain pine beetle. Mountain Pine Beetle infestation and damage is on the rise across certain dry regions. Cooperative efforts to create strategic safety corridors and fuel breaks will continue to help the forest recover naturally and protect the public.
- Pine ips bark beetles in the Columbia Gorge. Currently, the pine ips bark beetle damage extends from Eastern Oregon into Hood River and Wasco Counties and North into Washington. Recent anecdotal evidence suggests greater drought stress combined with fire and storm damage, has increased local CFI populations. The program delivers: cooperative educational efforts to help landowners manage infested trees; research focused on documenting the current infestation; and examines its co-occurrence with other insects.

Diseases: Some forest diseases leaving a considerable impact on forests require ground-based surveys, including root diseases. In recent years, sudden oak death and Swiss needle cast have become particularly prevalent.

Sudden Oak Death. Sudden oak death kills tanoak, currently, along the southwest coast in Curry County. It has been pushing north and intensifying within the quarantine, and threatens tanoak outside the currently effective quarantine. Every year, sudden oak death kills a lot of tanoak, and damages native rhododendron, huckleberries, and many other plants. An interagency team using early detection surveys and eradicating host plants has successfully slowed the pathogen's spread. However, due to reduced treatment funding and the early detection difficulties, ODF expects it will spread.

Swiss Needle Cast. Swiss needle cast, a fungus, affects Douglas-fir on over 500,000 acres, mostly in the Coast Range. It causes needles to turn yellow and prematurely fall from trees, which reduces tree growth and survival; but trees die from it only after many years of defoliation. Swiss needle cast causes Oregonians to lose more than about 190 million board feet per year. Solutions include growing non-Douglas-fir trees and using genetically improved seed.

Invasive Species: Nonnative plants and animals increasingly threaten forested ecosystems. They degrade habitats, displace desirable species, and cost Oregonians millions of dollars. For example, Scotch broom causes lost timber revenue and requires control measures costing \$47 million annually, more than all other Oregon weeds combined.

These established and new invasive species threats will continue. As trade and worldwide travel and shipping increase, so do the invasive species threats. Managing these threats requires integrated and coordinated efforts. The Department implements this approach, by closely cooperating with regulatory agencies, research institutions, and the U.S. Forest Service.

Examples of collaborative efforts include:

- Emerald ash borer (EAB) early detection surveys done with U.S. and Oregon Departments of Agriculture. EAB has not been found in Oregon; but as the country's costliest invasive wood borer ever, its property value loss and control costs total \$1.7 billion annually.

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Department of Forestry

Private Forests Program

Program Unit Narrative

Forest Health Management: (Cont.)

Invasive Species: (Cont.)

- Scotch broom biological control. It only reproduces via seeds, so seed destruction could limit its growth. ODF coordinates a multi-state (OR, WA, CA) and multi-national (Canada) monitoring project to investigate the approach's effectiveness.

Controlling invasive species can be costly, but doing nothing often costs significantly more. Achieving the 10-year Outcome Strategy 2 goal requires maintaining and increasing Agency capacity to prevent and eradicate invasive species.

Biomass:

Effective woody biomass markets benefit all Oregonians through: rural economic development, improved forest health, reduced fire risk and cost, and homegrown low-carbon energy. Biomass outlets offer private landowners new revenue streams needed to keep forests healthy and productive. For federal landowners, biomass outlets could increase the forest restoration pace and scale. ODF will build on successful partnerships, such the Cohesive Wildfire Strategy, to integrate biomass use with federal forest restoration.

Developing robust biomass markets supports the 10-Year Plan for Oregon's Jobs and Innovation, Healthy Environment, and Energy Action Plan strategies by:

- Increasing federal timberland harvest levels while preserving wildlife and key habitat;
- Coordinating access to capital, markets, and support for small businesses;
- Developing home-grown renewable energy resources;
- Reducing air pollution from wildfires, open burning, and other activities; and
- Creating incentives to build the energy production market.

Oregon has already invested in biomass project development, construction and operation. Increased funding would support early project identification, feasibility assessment, and business planning, areas not currently funded. These early stage funds would help project owners leverage existing state tax incentives, loans, and federal grants. They would also open access to other flexible low-cost funding sources. Existing ODF federal grant funds would complete project development options and provide a comprehensive incentive, assistance, and resource package to develop woody biomass markets.

Agency Request

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Department of Forestry

Private Forests Program

Program Unit Narrative

Important Background for Decision Makers:

Diverse Forest Ownership. Oregon's diverse private forests span from within urban growth boundaries to remote rural countryside. About 330,000 private forest acres—roughly 5 percent—grow within urban growth boundaries or other development zones. Another 1.8 million private forest acres lay within one mile of developable areas. The remaining acres extend out from the wildland-urban interface to the more rural areas. The over 150,000 family owned forests account for over 4.6 million forested acres. Companies own the remaining 6 million privately owned forested acres. The changing ownership and diverse forestlands affect the program's ability to deliver services efficiently and effectively. An ODF field forester survey revealed that field staff invest up to 20 percent of their time on wildland-urban interface topics. These foresters spend significant time educating landowners and neighbors, responding to complaints and concerns from neighboring landowners, and assisting local jurisdictions on land use changes. Forestland ownership changes will continue to challenge the Agency's capacity to provide services, and highlights the need to develop innovative landowner and institutional strategies.

Forest Conversion. When productive timberlands are converted to non-forestry uses, the local forest products-related jobs, economies, and infrastructure fail. Lost timber tax revenue reduces direct support for education and local government services. Family forest landowners near cities are hard-pressed to generate timber or agriculture revenue to compete with other possible land uses. Often, the land can be sold for a handsome profit. This represents a significant challenge to keeping forestland forested. Forest conversion consequences vary and have significant impacts. According to the Pacific Forest Trust, the U.S. converts nearly 1.5 million forested acres to non-forest uses each year, releasing 275 million metric tons of carbon dioxide to the atmosphere that had been stored in trees. Some 180 million Americans depend on forest watersheds for drinking water. Forest conversion threatens that supply. Habitat for diverse fish and wildlife species will decline. Forest conversion to other land uses will adversely affect the over 41,000 direct forest sector jobs and the state's economic output and revenue income.

Revenue Sources and Proposed Revenue Changes:

The Private Forests Division makes use of multiple funding sources, including:

- Forest Practices – To fund the Forest Practices Act administration the General Fund typically contributes 60 percent and 40 percent comes from the Oregon Forest Products Harvest Tax.
- Federal Funds – The Private Forests program receives funds from the U.S. Forest Service, Bureau of Land Management, and Environmental Protection Agency (this includes Sudden Oak Death and water quality survey funding). Estimated Federal Funds for the 2015-2017 biennium are based on previous year averages and the potential to receive one or more Western Competitive Grants. Most Federal Funds have historically been from the U.S. Forest Service. About half of these come from consolidated grant programs. The remaining Federal Funds are matched at a 1:1 ratio with General Fund and with non-federal partners.

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Department of Forestry

Private Forest Program

Program Unit Narrative

Revenue Sources and Proposed Revenue Changes: (Cont.)

- Other Funds include: cooperative projects, private donations, and other receipts. This estimated revenue is based on previous history.
 - Cooperative project partners include – Oregon State University, Department of Agriculture, Department of Fish and Wildlife, Department of Environmental Quality, Oregon Watershed enhancement Board, Oregon Forest Industries Council, Natural Resource Conservation Services, and U.S. Forest Service.
 - Private Donations – Forest Resource Trust and Urban and Community Forest Program
 - Forest Resource Trust provides financial, technical and related assistance funding to qualified private and local government forestland owners to improve forestlands for timber production, wildlife, water quality and other environmental purposes.
 - The Urban and Community Forestry program receives and disburses money and labor, material, seedlings, trees and equipment donations from public and private sources for urban and community forestry programs.
 - Other Receipts and fees – Nursery rent, seed sales for family forestland owners, and document request fees.

Proposed New Laws:

None.

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Department of Forestry

Private Forests Program

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$14,821,586	\$14,821,586	
Other Funds	\$10,092,255	\$10,092,255	
Federal Funds	\$12,468,117	\$12,468,117	
All Funds	\$37,381,958	\$37,381,958	
Positions/FTE:	114 / 111.43	114 / 111.43	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 010 Non-PICS Personal Svc	\$40,025	\$40,025	
Package 031 Standard Inflation	\$82,088	\$71,923	
Package 032 Above Standard Inflation	\$22,674	\$22,674	
Package 033 Exceptional Inflation	\$786,489	\$661,564	
Sub-Total, General Fund	\$931,276	\$796,186	
Other Funds			
Package 010 Non-PICS Personal Svc	\$8,451	\$8,451	
Package 031 Standard Inflation	\$69,563	\$63,377	
Package 032 Above Standard Inflation	\$1,533	\$1,533	
Sub-Total, Other Funds	\$79,547	\$73,361	
Federal Funds			
Package 010 Non-PICS Personal Svc	\$5,750	\$5,750	
Package 031 Standard Inflation	\$264,843	\$262,456	
Package 032 Above Standard Inflation	\$1,112	\$1,112	
Sub-Total, Federal Funds	\$271,705	\$269,318	
Total, All Funds	\$1,282,528	\$1,138,865	
Positions/FTE:	0 / 0.00	0 / 0.00	

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Governor's Budget

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Department of Forestry

Private Forests Program

Program Unit Narrative

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$15,752,862	\$15,617,772	
Other Funds	\$10,171,802	\$10,165,616	
Federal Funds	\$12,739,822	\$12,737,435	
Total, All Funds	\$38,664,486	\$38,520,823	
Positions/FTE:	114 / 111.43	114 / 111.43	

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 151 Electronic Notification System Maintenance	\$1,034,296	\$409,438	
Package 152 Leadership & Facilitation for Biomass Use	\$2,433,798	\$1,108,450	
Package 153 Water Quality, Forest Roads FPA Effectiveness	\$933,894	\$933,894	
Package 154 Family Forestland Technical Assistance	\$200,530	\$0	
Package 155 Support State Geneticist position	\$114,158	\$0	
Package 156 Services & Supplies for Stewardship Forests	\$550,800	\$0	
Package 157 Spec. Resources Site Rule Analysis Funding	\$300,000	\$0	
Package 180 Procurement/ Purchase Order System	\$202,704	\$0	
Package 181 Services & Supplies Shortfall	\$54,619	\$54,619	
Package 182 Agency Admin Tech. Adjustments	\$31,589	\$31,589	
Package 183 Administrative Capacity	\$83,171	\$83,171	
Package 184 IT Restructure	\$2,821	\$2,821	
Sub-Total, General Fund:	\$5,942,380	\$2,623,982	

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Program Unit Narrative

Policy Packages: (Cont.)

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 151 Electronic Notification System Maintenance	\$689,534	\$272,960	
Package 153 Water Quality, Forest Roads FPA Effectiveness.	\$622,619	\$622,619	
Package 154 Family Forestland Technical Assistance	\$133,688	--	
Package 156 Services & Supplies for Stewardship Forests	\$367,200	--	
Package 157 Spec. Resources Site Rule Analysis Funding	\$200,000	--	
Sub-Total, Other Funds:	\$2,013,041	\$895,579	
Federal Funds			
Package 152 Leadership & Facilitation for Biomass Use	(\$186,059)	--	
Package 154 Family Forestland Technical Assistance	\$1,354	--	
Package 155 Support State Geneticist position	(\$98,760)	--	
Sub-Total, Federal Funds:	(\$283,465)	\$0	
Total, All Funds	\$7,671,956	\$3,519,561	
Positions/FTE:	8 / 8.17	5 / 5.17	

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopte</u>
General Fund	\$21,695,242	\$18,241,754	
Other Funds	\$12,184,843	\$11,061,195	
Federal Funds	\$12,456,357	\$12,737,435	
All Funds:	\$46,336,442	\$42,040,384	
Positions/FTE:	122 / 119.60	119 / 116.60	

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Department of Forestry

Private Forests Program

Program Unit Narrative
Essential Packages

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

Base changes occurred as a result of two types of actions: **(A)** First, minor cost re-allocations were done in several SCRs this biennium, with a net zero effect by Budget Category and Fund Type within each SCR. **(B)** Secondly, positions were moved between DCRs with this SCR, with no change to net costs or Fund Type. There was no change to Position Counts or FTE. **(C)** Thirdly, approved returning Seasonal positions which were vacant during the PICS Roll in April had their Step Rates adjusted. This biennium the adjustment occurred in the Base, rather than in Package 032. In the Private Forests program this resulted in an increase of \$17,023 Federal Funds. There is no change to Position Counts or FTE.

Essential Package #	Essential Package Title
010	Non-PICS Personal Services Adjustments

This Package includes standard inflation of 3.0 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$6,890. Mass Transit has increased by \$5,747 All Funds. The State Forests program Vacancy Savings factor increased from the prior biennium, resulting in a (\$42,621) decrease in Personal Services; (\$9,409) GF, (\$20,827) OF and (\$12,385) FF. This package also includes an \$84,210 increase to the program's contribution to Pension Obligation Bond debt service, \$44,892 GF, \$26,632 OF and \$12,686 FF. The net effect is an increase of \$54,226 All Funds.

Essential Package #	Essential Package Title
022	Program Phase Outs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$506,511. This is based on the standard 3.0 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2015-17 Price List of Goods and Services. State Government Services Charges decreased by (\$124,313). Attorney General charges increased by 19.2 percent resulting in an increase of \$15,558. The net effect of the package is an increase of \$397,756 All Funds.

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Department of Forestry

Private Forests Program

Program Unit Narrative
Essential Packages

Essential Package #	Essential Package Title
032	Above Standard Inflation

Per Budget Instructions, Professional Services receive an additional 0.3 percent inflation above standard 3 percent, resulting in an adjustment of \$2,844 General Fund, \$1,533 Other Funds and \$1,112 Federal Funds, for an All Funds total increase of \$5,489. Above standard inflation costs in the Agency Administration program are supported by the Private Forests program through the Admin Prorate. This results in an additional General Fund increase of \$19,830. The net of all Package 032 activity is an increase of \$22,674 General Fund, \$1,533 Other Funds and \$1,112 Federal Funds, for an All Funds increase of \$25,319.

Essential Package #	Essential Package Title
033	Exceptional Inflation

This package includes one item. It is an inflation adjustment for the Agency Administration budget funded by the Admin Prorate resulting in an increase of \$661,564 of General Fund, which is the total cost of the package.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Enhancement Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	40,025	-	-	-	-	-	40,025
Total Revenues	\$40,025	-	-	-	-	-	\$40,025
Personal Services							
Temporary Appointments	430	-	232	3,902	-	-	4,564
Overtime Payments	141	-	86	1,245	-	-	1,472
Shift Differential	6	-	3	3	-	-	12
All Other Differential	291	-	195	299	-	-	785
Public Employees' Retire Cont	80	-	52	280	-	-	412
Pension Obligation Bond	44,892	-	26,632	12,686	-	-	84,210
Social Security Taxes	66	-	40	417	-	-	523
Unemployment Assessments	41	-	16	-	-	-	57
Mass Transit Tax	3,633	-	2,114	-	-	-	5,747
Vacancy Savings	(9,409)	-	(20,827)	(12,385)	-	-	(42,621)
Reconciliation Adjustment	(146)	-	(92)	(697)	-	-	(935)
Total Personal Services	\$40,025	-	\$8,451	\$5,750	-	-	\$54,226
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	40,025	-	8,451	5,750	-	-	54,226
Total Expenditures	\$40,025	-	\$8,451	\$5,750	-	-	\$54,226
Ending Balance							
Ending Balance	-	-	(8,451)	(5,750)	-	-	(14,201)
Total Ending Balance	-	-	(\$8,451)	(\$5,750)	-	-	(\$14,201)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	71,923	-	-	-	-	-	71,923
Total Revenues	\$71,923	-	-	-	-	-	\$71,923
Services & Supplies							
Instate Travel	7,717	-	8,656	18,651	-	-	35,024
Out of State Travel	560	-	36	1,288	-	-	1,884
Employee Training	1,180	-	1,159	3,801	-	-	6,140
Office Expenses	2,873	-	2,142	2,905	-	-	7,920
Telecommunications	6,983	-	5,132	2,752	-	-	14,867
State Gov. Service Charges	(69,251)	-	(41,796)	(13,266)	-	-	(124,313)
Data Processing	214	-	133	9	-	-	356
Publicity and Publications	84	-	144	1,096	-	-	1,324
Professional Services	28,444	-	15,327	11,117	-	-	54,888
IT Professional Services	-	-	-	-	-	-	-
Attorney General	9,385	-	4,452	1,721	-	-	15,558
Employee Recruitment and Develop	225	-	283	2	-	-	510
Dues and Subscriptions	23	-	15	63	-	-	101
Fuels and Utilities	-	-	-	77	-	-	77
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	3,237	-	144	338	-	-	3,719
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	431	-	1,198	3,812	-	-	5,441
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	5,561	-	5,796	5,332	-	-	16,689
Expendable Prop 250 - 5000	241	-	349	1,112	-	-	1,702

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,409	-	2,350	1,402	-	-	5,161
Total Services & Supplies	(\$684)	-	\$5,520	\$42,212	-	-	\$47,048
Capital Outlay							
Office Furniture and Fixtures	-	-	-	38	-	-	38
Technical Equipment	-	-	1,668	29	-	-	1,697
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	4,718	-	-	4,718
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	48	-	-	48
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$1,668	\$4,833	-	-	\$6,501
Special Payments							
Dist to Cities	-	-	8,310	318	-	-	8,628
Dist to Counties	-	-	-	27,985	-	-	27,985
Dist to Other Gov Unit	-	-	10,463	421	-	-	10,884
Dist to Non-Gov Units	-	-	4,001	108,344	-	-	112,345
Dist to Individuals	-	-	-	78,343	-	-	78,343
Intra-Agency Gen Fund Transfer	63,607	-	-	-	-	-	63,607
Loans Made to Individuals	-	-	33,415	-	-	-	33,415

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to OR University System	9,000	-	-	-	-	-	9,000
Total Special Payments	\$72,607	-	\$56,189	\$215,411	-	-	\$344,207
Total Expenditures							
Total Expenditures	71,923	-	63,377	262,456	-	-	397,756
Total Expenditures	\$71,923	-	\$63,377	\$262,456	-	-	\$397,756
Ending Balance							
Ending Balance	-	-	(63,377)	(262,456)	-	-	(325,833)
Total Ending Balance	-	-	(\$63,377)	(\$262,456)	-	-	(\$325,833)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,674	-	-	-	-	-	22,674
Total Revenues	\$22,674	-	-	-	-	-	\$22,674
Services & Supplies							
Professional Services	2,844	-	1,533	1,112	-	-	5,489
Total Services & Supplies	\$2,844	-	\$1,533	\$1,112	-	-	\$5,489
Special Payments							
Intra-Agency Gen Fund Transfer	19,830	-	-	-	-	-	19,830
Total Special Payments	\$19,830	-	-	-	-	-	\$19,830
Total Expenditures							
Total Expenditures	22,674	-	1,533	1,112	-	-	25,319
Total Expenditures	\$22,674	-	\$1,533	\$1,112	-	-	\$25,319
Ending Balance							
Ending Balance	-	-	(1,533)	(1,112)	-	-	(2,645)
Total Ending Balance	-	-	(\$1,533)	(\$1,112)	-	-	(\$2,645)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	661,564	-	-	-	-	-	661,564
Total Revenues	\$661,564	-	-	-	-	-	\$661,564
Special Payments							
Intra-Agency Gen Fund Transfer	661,564	-	-	-	-	-	661,564
Total Special Payments	\$661,564	-	-	-	-	-	\$661,564
Total Expenditures							
Total Expenditures	661,564	-	-	-	-	-	661,564
Total Expenditures	\$661,564	-	-	-	-	-	\$661,564
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Summary of All Program Enhancement Packages

Package #	Component	Priority	Component Title	All Funds	Positions / FTEs	Page #
151	n/a	03	Electronic Notification System Maintenance	\$682,398	1 / 1.00	F-31
152	n/a	08	Leadership & Facilitation for Biomass Use	\$1,108,450	1 / 1.00	F-39
153	n/a	13	Water Quality, Forest Roads FPA Effectiveness	\$1,556,513	3 / 3.17	F-46
181	C	05	Services & Supplies Shortfall	\$54,619	0 / 0.00	F-54
182	C	17	Agency Administration Technical Adjustments	\$31,589	0 / 0.00	F-56
183	C	07	Administrative Capacity	\$83,171	0 / 0.00	F-58
184	C	21	I.T. Restructure	\$2,821	0 / 0.00	F-60
Total GB Packages:				\$3,519,561	5 / 5.17	

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Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 151

Policy Package #	Priority	Policy Package Title
151	03	Electronic Notification System Maintenance and Enhancement

Governor's Budget: Recommended as Modified

Package 151 has been restored at a level of \$409,438 General Fund and \$272,960 Other Funds for the Electronic Data Notification System.

This will fund the following:

- \$ 350,000 – Core development of workflow improvement
- \$ 120,000 – Annual Support and Maintenance
- \$ 212,398 – Limited Duration Project Manager and S&S

Purpose:

This policy option package (POP) would continue implementing the Agency's Continuous Business Improvements strategic initiative for administering and enforcing the Forest Practices Act (FPA). The current project created and now focuses on improving and maintaining the online E-Notification submission and automated review, approval, and reporting requirements to efficiently administer and enforce the FPA. This directly executes the Agency's mission: *"To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability."*

A 2011-2013 Budget (HB 5023) budget note directed ODF to hire an independent third party to assess and recommend how it could more effectively administer the FPA through cost savings, efficiencies, and cost avoidance strategies. Currently, ODF requires people to use a paper notification process to submit a Notification of Operation/Application for Permit before using fire or operating power machinery for most forest operations. (OAR 629-605-0140 and 629-605-0150). The paper process is time consuming, redundant, more prone to error, and inefficient.

Now and until October 1, 2014, people submit the paper forms, staff enters the same information into databases and creates digital unit maps in ODF's Geographic Information System (GIS). Duplicative data entry not only inefficiently spends staff and public time but is prone to data entry errors. This delays the Agency's response time to our customers who file notifications and to the general public who can subscribe to receive the notifications too.

The third-party reviewer recommended developing an integrated electronic notification (E-Notification) submission system to increase efficiency and effectiveness. The program developed and will soon launch (October 1, 2014) its E-Notification tool for private and non-federal forestland owners. E-notification meets the forest operation notification processing legal requirements. It will also allow for enterprise system integration; consistent data entry and subsequent reporting; and reduced technical support needs.

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Department of Forestry

Private Forests Program

Enhancement Package 151

Purpose: (Cont.)

This package will provide needed funding to maintain the system and one time funding for system enhancements that will become integrated into a continuous improvement cycle. This investment will improve how the ODF gathers, stores, maintains and reports notifications. These improvements will meet customers' notification filing needs and improve communication among ODF, its customers, and the public generally.

The streamlined system will allow stewardship foresters to invest more one-on-one time helping landowners with forestry assistance, rather than processing paperwork. This means more direct contact between these landowners and stewardship foresters to better implement best management practices and protect natural resources. Large forestland owners routinely use the notification process and look forward to using this improved system. Agency staff also anticipate quicker response times to information requests.

Public subscribers would also benefit from E-Notification improvements. Subscribers pay to receive notifications and accompanying documents by mail for a selected area. ODF must give the public 15 days from when it receives a notification to offer comments. The paper notification processing and mailing time often means subscribers have less than 15 days to comment after receiving the notification. A proposed E-Notification enhancement would allow subscribers to view notifications online rather than waiting for mailed copies.

This investment directly supports ODF's Forestry Business Improvement Initiative strategic priority for developing an enterprise business model for information systems including these strategic priorities:

1. Supporting critical information requirements;
2. Reducing risk and exposure;
3. Accommodating customer needs;
4. Supporting field operations;
5. Improving efficiency;
6. Supporting multiple function areas;
7. Providing standardized, well defined, and accessible information;
8. Guaranteeing accountability; and
9. Considering future information needs and reporting requirements.

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Enhancement Package 151

Purpose: (Cont.)

This package funds actions to produce the outcomes the 10-Year Plan for Oregon Project – Strategy 5 Healthy Environment Policy Vision seek:

Strategy 5: To improve natural resources management and responsibly address existing and emerging resource challenges.

- Streamline regulatory processes to foster voluntary cooperative conservation efforts over the next five years.
- Provide decision making tools to evaluate landscape-level opportunities and challenges.
- Evaluate several specific alternatives for program reorganization to improve its effectiveness, recognizing that fiscal savings will not be significant.

This package directly supports the Board of Forestry's *Forestry Program for Oregon* Goal A: Promote a fair legal system, effective and adequately funded government, leading-edge research and education, and publicly-supported environmental, economic, and social policies. It also furthers the Board of Forestry work plan goal to ensure the Agency effectively and efficiently implements the FPA.

How Achieved:

This package will focus specifically on maintaining and enhancing the E-Notification system to fulfill the Legislature's direction. The package would fund two enhancement projects. These enhancements will streamline the existing work flow for external and internal users and provide greater reporting capabilities. The larger project will create a public portal for external users such as tribes, utility companies, mills, log buyers, other agencies and the general public could receive immediate on-line access to notifications. This will eliminate the current paper based, mailing subscription service.

This package funds the annual E-Notification support, maintenance, software, and infrastructure needs; and improves ODF's business processes.

This project's ongoing improvements benefit those submitting notifications and seeking notification information. The project provides a modern, integrated information system, like any business would use to remain relevant, by improving customer service and access to information. It provides ODF and its customers a comprehensive one-stop shopping experience for notification data and related information. It will provide an enterprise information system that minimizes data redundancy, integrates GIS, and mobile technologies. The E-Notification system will meet state-wide, specific reporting needs that the cumbersome, at times inaccurate paper system cannot provide. This integrated system with normal maintenance can make previously unavailable data available, helping businesses and the public. While some benefits may not be easily quantifiable, the investment will give the program the needed funding to provide better service to its customers.

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Department of Forestry

Private Forests Program

Enhancement Package 151

Staffing Impact:

This proposal includes two positions: one full-time permanent Information Systems Specialist 6 (1.0 FTE), and one limited duration Project Manager position. The Information Systems Specialist will analyze business needs, define and document business requirements, evaluate business process changes, research business and technology solutions for business needs, and provide testing and training. This work will ensure stakeholders understand the business improvements and implementation.

The Project Manager will manage large, complex enterprise-wide information technology and business process improvement projects. This position will provide leadership, standards, and methodologies for initiatives that address the Agency's and its partners' interests. This person will develop technical specifications, detailed project plans and budgets, executing work plans and project management systems, overseeing and coordinating both technical and non-technical program activities, staff, and interagency efforts.

Quantifying Results:

The first phase cost-estimate shows a financial gain based on cost-savings achieved by reducing duplicate data entry and added reporting functionality. Other returns include: system modernization, functionality, integration capabilities, and reduced paper and postage costs.

This high value project significantly improves the Agency's operating effectiveness and efficiency through better:

- Information access, availability, and accuracy;
- Human capital investments by strengthening and expanding staff capabilities;
- Operational performance by using more sophisticated integration among inputs and outputs; and
- Accountability through the improved operating data collection and reporting.

The initial project's business improvements were projected to return 25 percent and 13 percent efficiency gains for Office Specialists and Stewardship Foresters, respectively. This package's enhancements will increase the efficiency for public subscribers' access to notification information.

This project allows ODF to fulfill the original budget note. It will improve the notification process; therefore, improving customer service.

Revenue Source:

This package will be funded 40 percent Harvest Tax (Other Funds) and 60 percent General Fund.

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Department of Forestry

Private Forests Program

Enhancement Package 151

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$1,034,296	\$409,438	
Other Funds	\$689,534	\$272,960	
Federal Funds	--	--	
All Funds:	\$1,723,830	\$682,398	
Position/FTE:	2 / 2.00	1 / 1.00	

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 151 - Electronic Notification System Maintenance

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	409,438	-	-	-	-	-	409,438
Total Revenues	\$409,438	-	-	-	-	-	\$409,438
Personal Services							
Class/Unclass Sal. and Per Diem	72,403	-	48,269	-	-	-	120,672
Empl. Rel. Bd. Assessments	26	-	18	-	-	-	44
Public Employees' Retire Cont	13,112	-	8,742	-	-	-	21,854
Social Security Taxes	5,539	-	3,692	-	-	-	9,231
Worker's Comp. Assess. (WCD)	41	-	28	-	-	-	69
Mass Transit Tax	454	-	302	-	-	-	756
Flexible Benefits	18,317	-	12,211	-	-	-	30,528
Reconciliation Adjustment	(454)	-	(302)	-	-	-	(756)
Total Personal Services	\$109,438	-	\$72,960	-	-	-	\$182,398
Services & Supplies							
Instate Travel	8,400	-	5,600	-	-	-	14,000
Employee Training	600	-	400	-	-	-	1,000
Office Expenses	2,400	-	1,600	-	-	-	4,000
Telecommunications	1,200	-	800	-	-	-	2,000
Data Processing	2,400	-	1,600	-	-	-	4,000
Professional Services	210,000	-	140,000	-	-	-	350,000
IT Professional Services	72,000	-	48,000	-	-	-	120,000
Other Services and Supplies	2,400	-	1,600	-	-	-	4,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 151 - Electronic Notification System Maintenance

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<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	600	-	400	-	-	-	1,000
Total Services & Supplies	\$300,000	-	\$200,000	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	409,438	-	272,960	-	-	-	682,398
Total Expenditures	\$409,438	-	\$272,960	-	-	-	\$682,398
Ending Balance							
Ending Balance	-	-	(272,960)	-	-	-	(272,960)
Total Ending Balance	-	-	(\$272,960)	-	-	-	(\$272,960)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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PACKAGE: 151 - Electronic Notification System

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005408	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,028.00	72,403 37,035	48,269 24,691			120,672 61,726
TOTAL PICS SALARY									72,403	48,269			120,672
TOTAL PICS OPE									37,035	24,691			61,726
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			109,438	72,960			182,398

Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 152

Policy Package #	Priority	Policy Package Title
152	08	Leadership and Facilitation for Biomass Use

Governor's Budget: Recommended as Modified

Package 152 has been restored at a level of \$1,108,450 General Fund for Biomass support. At least half of the funding will be coordinated with ODFW and OWEB to support Juniper removal in key areas of sage grouse habitat.

Purpose:

This package seeks to continue implementing the Agency's Forest Biomass and Bioenergy strategic initiative. The package restores Agency capacity to: advance biomass use; market development; and develop monitoring and information resources. The proposal aims to improve forest health, create rural jobs; develop low-carbon energy opportunities; and support working forests. To achieve these objectives this package would provide leadership to:

- 1) Increase the entrepreneurial capacity to develop biomass businesses by delivering targeted technical assistance and project support.
- 2) Foster new and emerging woody biomass uses by providing grant funds for biomass project development.
- 3) Identify biomass use opportunities and address barriers caused by increased pace and scale of federal forest restoration.
- 4) Inform market participants and the public about biomass use by creating technical feedstock and use information about economic impacts, market considerations, and opportunities.

Effective woody biomass markets benefit all Oregonians through rural economic development, improved forest health, reduced fire risk and cost, and homegrown low-carbon energy. Biomass outlets offer private landowners new revenue streams needed to keep forests healthy and productive. For federal landowners, biomass outlets could increase the forest restoration pace and scale. ODF will build on successful partnerships, such the Cohesive Wildfire Strategy, to integrate biomass use with federal forest restoration.

Developing robust biomass markets supports the 10-Year Plan for Oregon's Jobs and Innovation, Healthy Environment, and Energy Action Plan strategies by:

- Increasing federal timberland harvest levels while preserving wildlife and key habitat;
- Coordinating access to capital, markets, and support for small businesses;

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Enhancement Package 152

Purpose: (Cont.)

- Developing home-grown renewable energy resources;
- Reducing air pollution from wildfires, open burning, and other activities; and
- Creating incentives to build the energy production market.

Oregon has already invested in biomass project development, construction and operation. Increased funding would support early project identification, feasibility assessment, and business planning, areas not currently funded. These early stage funds would help project owners leverage existing state tax incentives, loans, and federal grants. They would also open access to other flexible low-cost funding sources. Existing ODF federal grant funds would complete project development options and provide a comprehensive incentive, assistance, and resource package to develop woody biomass markets.

Oregon's Forest Biomass Strategy identifies the importance of developing new markets in biomass thermal, co-generation, liquid fuels, and biochar while strengthening existing markets, such as commercial firewood and landscaping products.

ODF Key Performance Measures:

#14 FOREST BIOMASS UTILIZATION: Million bone-dry tons of forest biomass converted to biofuels, electricity, or steam.

How Achieved:

Biomass Project Development Support: Advance new and emerging woody biomass uses by providing grant funds to support project development statewide. Oregon has made available biomass project development, construction, and operation incentives and resources. This package would support early project identification, feasibility assessment, and business planning, areas currently not funded. These early stage funds would help leverage existing state tax incentives, loans, and federal grants. The ODF grant funds would provide assistance to support woody biomass use projects and build on its proven biomass program results.

Statewide Biomass Information: Inform market participants and decision makers about the impacts of biomass use, the potential for growth, and statewide biomass resource availability. The biomass industry provides important energy, employment, and social impacts. However, the story needs to be told, to encourage ongoing, informed policy dialog. ODF, OSU College of Forestry, and other experts would gather and analyze biomass data and tell the biomass story - its impacts, feedstock availability, new market opportunities, jobs, production, environmental impacts, and emerging issues like carbon neutrality.

Identify biomass use opportunities and address barriers caused by the increased pace and scale of federal forest restoration. National forests' accelerating forest restoration pace and scale will increase biomass volumes. Without sufficient markets for the restoration plan by-products, the plan may face challenges. ODF staff, information, and funding will support project development on and biomass use from federal lands. ODF staff will build on successful partnerships to help achieve this.

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Enhancement Package 152

Department of Forestry

How Achieved: (Cont.)

Targeted Technical Assistance: Increase rural communities', entrepreneurs', and biomass users' capacity to develop successful biomass businesses by delivering targeted technical and project development support. Building the biomass use market involves innovation and risk. High quality technical assistance can increase both the number and likely success for potential projects to become viable biomass enterprises and increase biomass use. ODF Field Representatives would provide information about biomass supply, business models, incentives, financing, technology, permitting, and market opportunities as well as access to partner agencies.

The proposal development included discussions with various agencies and biomass and forestry groups to ensure the proposal addresses gaps in existing state programs and adds significant value.

Staffing Impact:

This package adds 1 NRS-4 and 1 NRS-3 Full Time positions, and adds 0.30 FTE one existing NRS-3 position.

Quantifying Results:

ODF will track grant investments to identify outcomes including: project development status, technical assistance, capital sources accessed, projects completed, jobs created, and how many tons of biomass used.

The Statewide Biomass Information effort will create greater public biomass use awareness and acceptance.

Revenue Source:

This proposal requests \$2.3 million in General Fund. ODF federal grant funds would be leveraged with funds from U.S. Forest Service, U.S. Department of Agriculture Rural Development, U.S. Endowment for Forestry and Communities, New Market Tax Credits, and private financing sources.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$2,433,798	\$1,108,450	
Other Funds	--	--	
Federal Funds	(186,059)	--	
All Funds:	\$2,247,739	\$1,108,450	
Position/FTE:	2 / 2.00	1 / 1.00	

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 152 - Leadership & Facilitation for Biomass Use

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,108,450	-	-	-	-	-	1,108,450
Federal Funds	-	-	-	186,059	-	-	186,059
Total Revenues	\$1,108,450	-	-	\$186,059	-	-	\$1,294,509
Personal Services							
Class/Unclass Sal. and Per Diem	114,984	-	-	-	-	-	114,984
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	20,824	-	-	-	-	-	20,824
Social Security Taxes	8,796	-	-	-	-	-	8,796
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	690	-	-	-	-	-	690
Flexible Benefits	30,528	-	-	-	-	-	30,528
Reconciliation Adjustment	(690)	-	-	-	-	-	(690)
Total Personal Services	\$175,245	-	-	-	-	-	\$175,245
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	653,405	-	-	-	-	-	653,405
Intra-agency Charges	4,800	-	-	-	-	-	4,800
Other Services and Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 152 - Leadership & Facilitation for Biomass Use

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<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	-	-	-	-	-	-	-
Total Services & Supplies	\$658,205	-	-	-	-	-	\$658,205
Capital Outlay							
Automotive and Aircraft	25,000	-	-	-	-	-	25,000
Total Capital Outlay	\$25,000	-	-	-	-	-	\$25,000
Special Payments							
Dist to Other Gov Unit	250,000	-	-	-	-	-	250,000
Total Special Payments	\$250,000	-	-	-	-	-	\$250,000
Total Expenditures							
Total Expenditures	1,108,450	-	-	-	-	-	1,108,450
Total Expenditures	\$1,108,450	-	-	-	-	-	\$1,108,450
Ending Balance							
Ending Balance	-	-	-	186,059	-	-	186,059
Total Ending Balance	-	-	-	\$186,059	-	-	\$186,059
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 152 - Leadership & Facilitation for Biomass Use

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005409	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,791.00	114,984 60,261				114,984 60,261
TOTAL PICS SALARY									114,984				114,984
TOTAL PICS OPE									60,261				60,261
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									1	1.00	24.00		175,245

Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 153

Policy Package #	Priority	Policy Package Title
153	13	Water Quality, Forest Roads and Landslide Prone Areas – FPA Effectiveness

Governor’s Budget: Recommended as Modified

Package 153 has been restored at a level of \$933,894 General Fund and \$622,619 Other Funds as identified in the Agency Request Budget to continue implementing the Agency’s Water Quality Monitoring strategic initiative.

Purpose:

This package seeks to continue implementing the Agency’s Water Quality Monitoring strategic initiative. It would protect, maintain, and enhance Oregon’s forest soil and water quality.

On December 20, 2013, the National Oceanic and Atmospheric Administration (NOAA) and the Environmental Protection Agency (EPA) published notice of intent to disapprove Oregon’s Coastal Nonpoint Pollution Control Program under the Coastal Zone Act Reauthorization Amendments (CZARA). The notice identified the specific deficiencies and described what Oregon must do to gain EPA/NOAA approval. These perceived deficiencies included water quality impacts from forestry activities, particularly related to forest roads, landslide prone terrain, and stream temperature. This proposal creates Forest Practices Act (FPA) field support capacity to monitor, encourage, and enforce the rules and best management practices that protect water quality, especially related to forest roads and landslide-prone terrain; because the stream temperature staffing needs are sufficient.

This proposal provides capacity for the program to collaborate with the proposed Innovations in Water Quality and Watershed Restoration effort. The program will lead technical and policy discussions related to pollutant source identification, quantifying existing water quality and watershed improvements, and identifying actions needed to achieve water quality and watershed goals.

The Department provides a one-stop forest practices regulatory approach. It implements: the federal Clean Water Act, fill and removal, forest road construction and maintenance, water quality protection, and some landslide-public safety standards and laws. The Department relies on a three-pronged approach to ensure the FPA is properly implemented: education, engineering (providing technical assistance), and enforcement, when needed. To provide these services, the Agency needs specialists available to focus on these critical areas, particularly forest roads and landslides.

The FPA specifically highlights monitoring water quality, fulfill its statutory resource requirements and address scientific and policy issues related to water quality, forest roads (including legacy roads), and landslide prone terrain. Gathering and analyzing information gained from monitoring the FPA statutes and rules implementation and effectiveness drive and inform the need for new policies and regulations. The program currently lacks technical specialists to monitor and help guide policy development related to forest roads and landslide prone terrain.

This package advances the program’s mission to maintain and sustain working forests and their social, economic and ecological viability and benefits.

 Agency Request

 X Governor's Budget

 Legislatively Adopted

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Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 153

Purpose: (Cont.)

This package seeks resources to support Strategies 1, 2, 3, and 5 of the 10-Year Plan for Oregon Project, Healthy Environment Policy Vision, and the following associated outcomes:

Strategy 1: Invest in programs that improve water quality and air quality.

- Reduce the number of streams with declining water quality over the next five years, and eliminate areas of decline within ten years – to improve or stabilize water quality.
- Identify rivers and streamside areas that provide the most beneficial use protection and threatened and endangered species restoration.
- Target water quality improvement efforts to the specific factors that most impair aquatic life.

Strategy 2: Invest in programs that conserve, protect, and restore key watersheds, stabilize fish and wildlife populations, and improve forest and rangeland health.

- Show how investments to restore and protect habitat correlate with federal recovery and state conservation plans within five years.
- Improve habitat quality on most key watersheds within ten years and report those trends.
- Manage critical or key habitat for terrestrial species of concern that meet federal or state guidelines.
- Improve the keystone species' (salmon, sage grouse and Northern spotted owl) population trends.

Strategy 3: Reduce Oregonians' exposure to toxics. Cut the number of environmental exposures to toxics reported in 2008, by 50 percent.

Strategy 5: Improve the effectiveness and efficiency of natural resources management in Oregon, and provide a stable base for addressing existing and emerging resource challenges. ODF will streamline regulatory processes to encourage more voluntary cooperative conservation efforts over the next five years.

This package also supports the following Board of Forestry's Forestry Program for Oregon goals:

- Goal A: Promote a fair legal system, effective and adequately funded government, leading-edge research and education, and publicly-supported environmental, economic, and social policies.
- Goal D: Protect and improve the physical and biological quality of the soil and water resources of Oregon's forests.
- Goal E: Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon's forests.
- Goal F: Protect and improve the health and resiliency of Oregon's dynamic forest ecosystems, watersheds, and airsheds.

Agency Request

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Department of Forestry

Private Forests Program

Enhancement Package 153

How Achieved:

This package enhances and ensures capacity to implement the FPA and track its effectiveness through field and policy support, and monitoring projects. These positions will provide road engineering and geotechnical expertise and leadership for the Department, forestry professionals, and the public. They will provide technical and policy information about forest harvesting, road construction and maintenance, hydrology, hydraulics, forest engineering, geotechnical issues, and landslides and public safety.

The funding would enable the Department to:

- Analyze, develop, and revise the FPA's administrative rules, technical guidance, policies, and procedures for harvesting, road construction and maintenance, treatment of slash, other forest engineering and geotechnical issues, landslides and public safety, and water quality.
- Develop programs to implement and monitor effectiveness under the Agency's monitoring priorities by projects and areas of expertise.

These positions will provide forest engineering and geotechnical expertise by:

- Conducting technical assessments.
- Investigating landslides, roads construction and maintenance, harvest plans, erosion, sediment, and hydrology.
- Monitoring related field administration of rules and practices for proper and consistent application.
- Develop research and monitoring strategies for roads, ground-disturbing practices, and landslides by reviewing methodologies, data collection processes, data analysis, and report development.

The Department developed this package to further these guiding principles:

- Maintain "core business functions" and customer service priorities through a "whole agency" approach rather than by individual programs to most directly benefit or protect natural resources.
- Identify and address service "gaps" between the current and needed budget levels to perform its legal obligations.

The enhancement package maintains the core business functions of providing Forest Practices Act (FPA) field support, and monitoring and policy program support to ensure the rules and best management practices are implemented and effectively protects water quality and natural resources.

Agency Request

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Legislatively Adopted

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Department of Forestry

Private Forests Program

Enhancement Package 153

Staffing Impact:

#	Classification Title	Functional Title	Positions	Type	FTE
1	Principal Executive Manager D (PEMD)	Policy and Monitoring Unit Manager	1 position	PF	1.00 FTE
1	Environmental Engineer 3	Forest Roads Specialist	1 Position	PF	1.00 FTE
1	Natural Resources Specialist 4	Geotechnical Specialist	1 Position	PF	1.00 FTE
1	Forest Management Technician	Monitoring Technician	1 Position	SF	0.17 FTE

Quantifying Results:

The Department will quantify results using these Key Performance Measures, Forestry Program for Oregon Indicators, and Program Operational Measures:

Key Performance Measure

- #3 FOREST PRACTICES ACT COMPLIANCE: Percent of commercial forest operations that are in compliance with the FPA.
- #8 FOREST STREAM WATER QUALITY: a. Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality. b. Percent of monitored stream sites associated predominately with forestland with significantly decreasing trends in water quality. c. Percent of monitored stream sites associated predominately with forestland with water quality in good to excellent condition.

Forestry Program for Oregon - Oregon Indicators of Sustainable Forest Management

The Agency will use Strategies A and D to quantify results, which include:

- Strategy A: Promote a fair legal system, effective and adequately funded government, leading-edge research, and publicly supported environmental, economic, and social policies.
Indicator A.c. Compliance with forestry regulations.
- Strategy D: Protect, maintain, and enhance the soil and water resources of Oregon's forests.
Indicators D.a. Water quality of forest streams; D.b. Biological integrity of forest streams; and D.c. Forest road risks to soil and water resources.

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Department of Forestry

Private Forests Program

Enhancement Package 153

Quantifying Results: (Cont.)

Program Operational Measures

- Number of field visits for technical assistance.
- Development of agency integrated monitoring strategy.
- Number of monitoring projects initiated, ongoing, and completed.
- Number of rule and policy decisions influenced by monitoring results.

Revenue Source:

Forest Practices staff funding would use the traditional 60/40 funding split between the State's General Fund and forestland owners through Other Funds (Harvest Tax) funding model.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$933,894	\$933,894	
Lottery Funds	--	--	
Other Funds	\$622,619	\$622,619	
Federal Funds	--	--	
All Funds:	\$1,556,513	\$1,556,513	
Position/FTE:	3 / 3.17	3 / 3.17	

Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 153 - Water Quality, Forest Roads FPA Effectiveness

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	933,894	-	-	-	-	-	933,894
Total Revenues	\$933,894	-	-	-	-	-	\$933,894
Personal Services							
Class/Unclass Sal. and Per Diem	226,390	-	150,938	-	-	-	377,328
Overtime Payments	3,240	-	2,160	-	-	-	5,400
Empl. Rel. Bd. Assessments	82	-	57	-	-	-	139
Public Employees' Retire Cont	41,586	-	27,726	-	-	-	69,312
Social Security Taxes	17,567	-	11,712	-	-	-	29,279
Worker's Comp. Assess. (WCD)	130	-	89	-	-	-	219
Mass Transit Tax	1,358	-	906	-	-	-	2,264
Flexible Benefits	58,001	-	38,671	-	-	-	96,672
Total Personal Services	\$348,354	-	\$232,259	-	-	-	\$580,613
Services & Supplies							
Instate Travel	27,972	-	18,648	-	-	-	46,620
Employee Training	1,998	-	1,332	-	-	-	3,330
Office Expenses	7,992	-	5,328	-	-	-	13,320
Telecommunications	3,996	-	2,664	-	-	-	6,660
Data Processing	7,992	-	5,328	-	-	-	13,320
Professional Services	480,000	-	320,000	-	-	-	800,000
Intra-agency Charges	15,600	-	10,400	-	-	-	26,000
Other Services and Supplies	7,992	-	5,328	-	-	-	13,320

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 153 - Water Quality, Forest Roads FPA Effectiveness

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<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	1,998	-	1,332	-	-	-	3,330
Total Services & Supplies	\$555,540	-	\$370,360	-	-	-	\$925,900
Capital Outlay							
Automotive and Aircraft	30,000	-	20,000	-	-	-	50,000
Total Capital Outlay	\$30,000	-	\$20,000	-	-	-	\$50,000
Total Expenditures							
Total Expenditures	933,894	-	622,619	-	-	-	1,556,513
Total Expenditures	\$933,894	-	\$622,619	-	-	-	\$1,556,513
Ending Balance							
Ending Balance	-	-	(622,619)	-	-	-	(622,619)
Total Ending Balance	-	-	(\$622,619)	-	-	-	(\$622,619)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.17
Total FTE	-	-	-	-	-	-	3.17

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005328	OB	C8211	AA FOREST MANAGEMENT TECHNICIAN	1-	.83-	20.00-	02	2,538.00	30,456- 23,166-	20,304- 15,444-			50,760- 38,610-
0005328	OB	C8211	AA FOREST MANAGEMENT TECHNICIAN	1	1.00	24.00	02	2,538.00	36,541 27,794	24,371 18,538			60,912 46,332
0005411	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,791.00	68,990 36,156	45,994 24,105			114,984 60,261
0005412	OA	C3412	AA ENVIRONMENTAL ENGINEER 3	1	1.00	24.00	02	5,277.00	75,989 37,959	50,659 25,307			126,648 63,266
0005413	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,231.00	75,326 37,788	50,218 25,193			125,544 62,981
TOTAL PICS SALARY									226,390	150,938			377,328
TOTAL PICS OPE									116,531	77,699			194,230
TOTAL PICS PERSONAL SERVICES =				3	3.17	76.00			342,921	228,637			571,558

Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 181
Narrative

Policy Package #	Component	Priority	Policy Package Title
181	C	05	Services & Supplies Shortfall

Governor's Budget: Recommended

Purpose:

The purpose of this package is to provide much needed Services & Supplies budget to the Agency Administration program.

All Agency Administration costs are prorated among operating programs, based on the Admin Prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase of support from the Private Forests Program in the form of a revenue transfer from Private Forests to Agency Administration as a General Fund Special Payment. The result is an increase of \$54,619 General Fund.

Revenue Source:

The Private Forests portion of this package is 100 percent GF.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$54,619	\$54,619	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$54,619	\$54,619	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 181 - Services & Supplies Shortfall

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	54,619	-	-	-	-	-	54,619
Total Revenues	\$54,619	-	-	-	-	-	\$54,619
Special Payments							
Intra-Agency Gen Fund Transfer	54,619	-	-	-	-	-	54,619
Total Special Payments	\$54,619	-	-	-	-	-	\$54,619
Total Expenditures							
Total Expenditures	54,619	-	-	-	-	-	54,619
Total Expenditures	\$54,619	-	-	-	-	-	\$54,619
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 182
Narrative

Package #	Component	Priority	Policy Package Title
182	C	17	Agency Administration Technical Adjustments

Governor's Budget: Recommended

Purpose:

The Information Technology (IT) support model has evolved over time to meet the challenging and changing needs of the Agency providing support to critical operations including fire suppression efforts. Additionally, the IT program has modified its support model to meet the changing Agency objectives. However, the IT Program staffing structure has not kept pace with the growing needs of the Agency. This has led to several positions being worked out of class and team lead assignments that are not built into the position description. Also, there are positions that should be assigned the same duties but, due to position levels can't be assigned this work. This has created several areas where the Agency is dependent on a single position to provide support to critical applications. This proposed Policy Option Package (POP) aligns the IT staff structure to best meet the needs of the Agency, creates redundancy in critical areas of support, and is structured to develop staff for succession planning.

All Agency Administration costs are prorated among operating programs, based on the Admin Prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase of support from the Private Forests in the form of a revenue transfer from Private Forests to Agency Administration as a General Fund Special Payment. The result is an increase of \$31,589 General Fund.

Revenue Source:

The Private Forests portion of this package is 100 percent GF.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$31,589	\$31,589	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$31,589	\$31,589	
Position/FTE:	0 / 0.00	0 / 0.00	

 Agency Request

 X Governor's Budget

 Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 182 - Agency Administration Technical Adjustments

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,589	-	-	-	-	-	31,589
Total Revenues	\$31,589	-	-	-	-	-	\$31,589
Special Payments							
Intra-Agency Gen Fund Transfer	31,589	-	-	-	-	-	31,589
Total Special Payments	\$31,589	-	-	-	-	-	\$31,589
Total Expenditures							
Total Expenditures	31,589	-	-	-	-	-	31,589
Total Expenditures	\$31,589	-	-	-	-	-	\$31,589
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 183
Narrative

Package #	Component	Priority	Policy Package Title
183	C	17	Administrative Capacity

Governor's Budget: Recommended

Purpose:

The purpose of this package is to request funding to correct an accumulation of insufficiencies in the Agency Administration program which have grown to the point that they begin to cripple the administrative functioning of the Department.

All Agency Administration costs are prorated among operating programs, based on the Admin Prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase of support from the Private Forests Program in the form of a revenue transfer from Private Forests to Agency Administration as a General Fund Special Payment. The result is an increase of \$83,171 General Fund.

Revenue Source:

The Private Forests portion of this package is 100 percent GF.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$83,171	\$83,171	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$83,171	\$83,171	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 183 - Administrative Capacity

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	83,171	-	-	-	-	-	83,171
Total Revenues	\$83,171	-	-	-	-	-	\$83,171
Special Payments							
Intra-Agency Gen Fund Transfer	83,171	-	-	-	-	-	83,171
Total Special Payments	\$83,171	-	-	-	-	-	\$83,171
Total Expenditures							
Total Expenditures	83,171	-	-	-	-	-	83,171
Total Expenditures	\$83,171	-	-	-	-	-	\$83,171
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 184
Narrative

Package #	Component	Priority	Policy Package Title
184	C	21	IT Re-Organization

Governor's Budget: Recommended

Purpose:

The purpose of this package is to address organizational issues within the Information Technology section of the Agency Administration program.

All Agency Administration costs are prorated among operating programs, based on the Admin Prorate process. As a result, approval of the Agency Administration component of this package will cause a corresponding increase of support from the Private Forests Program in the form of a revenue transfer from Private Forests to Agency Administration as a General Fund Special Payment. The result is an increase of \$2,821 General Fund.

Revenue Source:

The Private Forests portion of this package is 100 percent GF.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$2,821	\$2,821	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$2,821	\$2,821	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 184 - IT Restructure

Cross Reference Name: Private Forests
Cross Reference Number: 62900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,821	-	-	-	-	-	2,821
Total Revenues	\$2,821	-	-	-	-	-	\$2,821
Special Payments							
Intra-Agency Gen Fund Transfer	2,821	-	-	-	-	-	2,821
Total Special Payments	\$2,821	-	-	-	-	-	\$2,821
Total Expenditures							
Total Expenditures	2,821	-	-	-	-	-	2,821
Total Expenditures	\$2,821	-	-	-	-	-	\$2,821
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Forestry, Dept of
2015-17 Biennium

Agency Number: 62900
Cross Reference Number: 62900-050-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	4,800	-	-	-	-	-
Charges for Services	492,486	512,936	512,936	268,641	268,641	-
Fines and Forfeitures	53,429	-	-	-	-	-
Interest Income	12,542	89,310	89,310	-	-	-
Donations	-	276,985	276,985	285,295	285,295	-
Loan Repayments	3,151	1,560,039	1,560,039	1,704,941	1,704,941	-
Other Revenues	27,224	5,955,792	5,955,792	1,169,375	1,169,375	-
Transfer In - Intrafund	251,647	-	-	-	-	-
Transfer from General Fund	49,768	3,130	3,130	-	-	-
Tsfr From Revenue, Dept of	9,191,659	7,568,216	7,568,216	9,858,008	9,858,008	-
Tsfr From Agriculture, Dept of	59,440	-	-	-	-	-
Transfer Out - Intrafund	(1,968,455)	(2,300,189)	(2,341,041)	(2,724,227)	(2,724,227)	-
Transfer to Other	(1,003)	-	-	-	-	-
Transfer to General Fund	(54,576)	-	-	-	-	-
Total Other Funds	\$8,122,112	\$13,666,219	\$13,625,367	\$10,562,033	\$10,562,033	-
Federal Funds						
Federal Funds	9,644,793	12,178,331	12,264,799	12,456,357	12,739,822	-
Tsfr From Environmental Quality	16,229	-	-	-	-	-
Total Federal Funds	\$9,661,022	\$12,178,331	\$12,264,799	\$12,456,357	\$12,739,822	-

___ Agency Request
2015-17 Biennium

___ Governor's Budget
Page _____

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

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

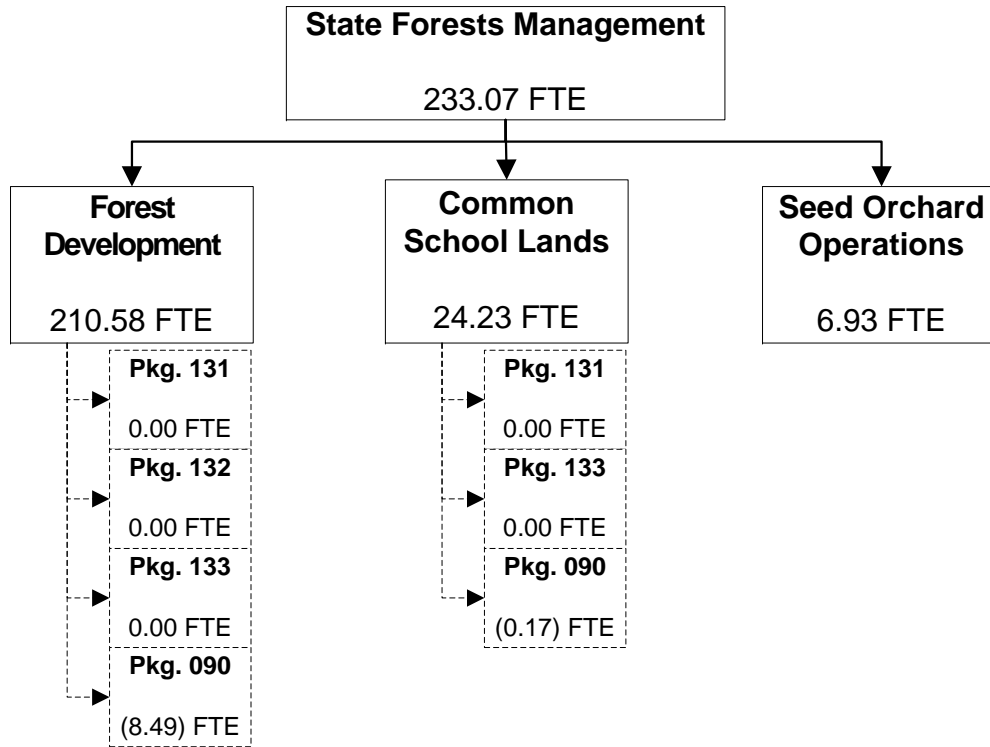
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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Proposed 2015-17 Structure

Agency Request

Governor's Budget

Legislatively Adopted

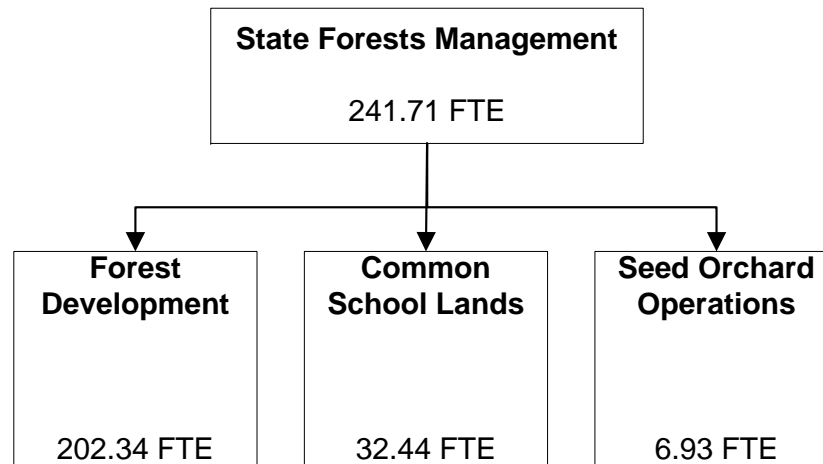
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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2013-15 Structure

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Executive Summary

EXECUTIVE SUMMARY

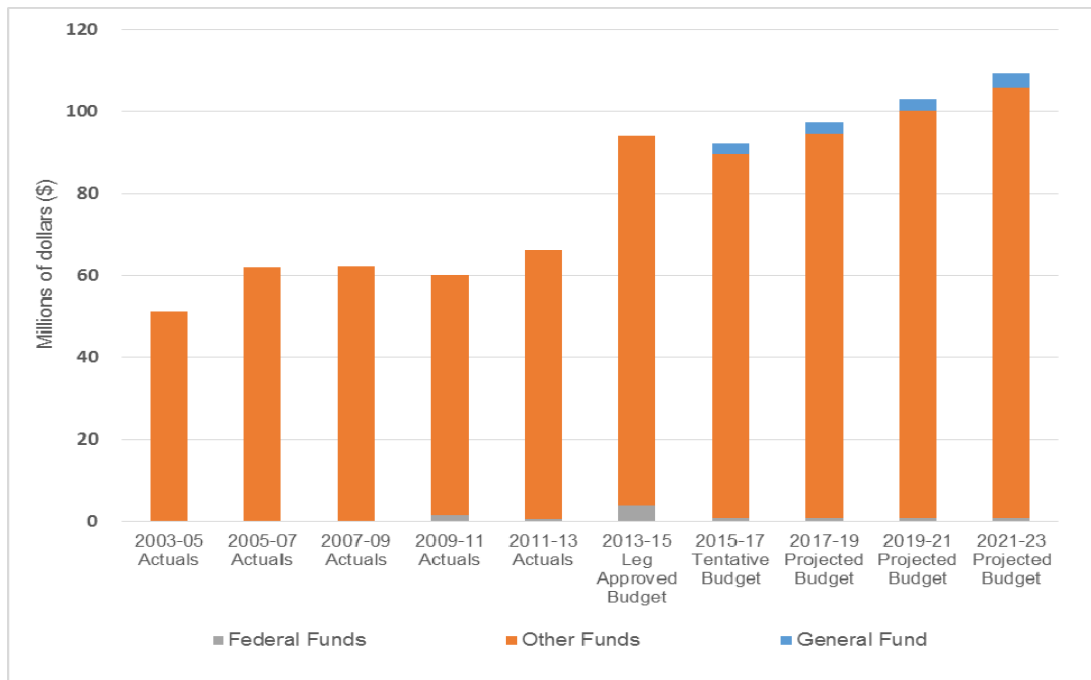
10-Year Plan Outcome Areas:

Primary Outcome Area: Jobs and Innovation
 Secondary Outcome Area: Healthy Environment

Primary Program Contact:

Liz Dent, 503-945-7351

Program Total Funds Budget:



2011-13 and prior reflect actual expenditures, 2013-15 and forward reflect budget and projections

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Overview:

Oregon's more than 800,000 acres of state forests are managed to provide a range of benefits for current and future Oregonians. The Oregon Department of Forestry assumed most of these lands during the first half of the twentieth century from counties, following catastrophic fires, previous intensive timber harvests, and tax foreclosures. State forestlands provide local wood products, jobs and economic support, clean water, wildlife habitat, and recreational opportunities cherished by Oregonians. The State Forests Division has operated without state General Fund support, actively managing state forestlands in collaboration with partners and stakeholders who collectively value Oregon's forests. Timber-sale revenues from state forests benefit the counties in which they reside and the Common School Fund, and pay for program investments including sustained and healthy forest management.

Program Funding Request:

For 2015-2017, the State Forests Division Governor's Budget is \$92,295,737 (\$2,800,000 General Fund, \$88,630,863 Other Funds, \$864,874 Federal Funds).

Oregon's state forests are managed sustainably to provide economic, social and environmental benefits today, without compromising these benefits for future generations. During 2015-2017, the following outputs and outcomes are expected:

- **Economic Benefits:** Timber sales are expected to generate \$113 million for counties where state forests are located. Sales will also generate \$10 million for the Common School Fund, and \$65 million for the Department's management of Board of Forestry lands. Funds to counties support public services and provide an economic base for communities. Estimates for the Common School Fund are lower than previous bienniums due to the presence of threatened and endangered species on state lands and subsequent limitations on timber harvest within the Elliott State Forest. Indirect economic benefits associated with state forest management including recreation opportunities and ecosystem services, clean air, water, and carbon storage, have not been quantified. Current or unanticipated litigation that contests active management of these forestlands could further impact economic projections on Board of Forestry and Common School Forest lands.
- **Social Benefits:** Timber harvests will support nearly 1,200 direct jobs and 3,300 total jobs, mostly in rural areas. Timber revenues distributed to the counties support local K-12 education, health and human services, public safety and other essential community functions. State forests provide significant outdoor recreation, including fishing, hunting, hiking, mountain bike riding and off-highway motorized recreation among other uses. Approval of a policy package would enhance these popular recreational opportunities and provide opportunities for deferred maintenance and overall improvements to keep pace with increasing demand.

Environmental Benefits: Continued implementation of forest management plans will protect water quality and fish habitat along streams, and provide diverse wildlife habitat through active management and through designated conservation areas. Harvest areas will continue to be promptly reforested with native tree species that are well adapted to the site and local conditions. Specific habitat protection will be provided for threatened and endangered species, and both district and Salem headquarters staff will continue to actively monitor and research best possible science to maximize environmental benefits. Approval of a policy package would provide needed capacity to improve current research and monitoring efforts.

 Agency Request

 X Governor's Budget

 Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Funding Request: (Cont.)

The estimated cost for 2017-19 is \$97,507,766, for 2019-21 is \$103,199,297, and for 2021-23 is \$109,314,901. The Oregon Department of Forestry's (ODF) policy of long-term, sustainable forestry is expected to maintain and improve the environmental, social and economic benefits listed previously. Based in part on the need to ensure financial viability of the State Forests Division, timber harvest levels are expected to increase in 2017-19 and continue until after the 2021- 2023 biennium. This will increase jobs, strengthen the base for local economies and provide capacity to increase other state forest benefits, and is not projected to have a negative effect on environmental values.

Program Description:

Oregon has a diverse mix of forestland owners. State forests comprise just three percent of Oregon's forestland base, but produce a broad range of benefits. Program staff and foresters achieve these benefits through activities including timber sale planning and administration, forest stand inventories, measures to protect sensitive species and other resources including research activities, road engineering and maintenance, recreation management, environmental monitoring, and long-range planning. Management goals for state forests are defined by two types of state forest ownership: Board of Forestry lands and Common School lands (which are owned by the State Land Board).

Board of Forestry lands were acquired after fires, extractive logging and tax foreclosures. Through time, and with purposeful management by ODF, they have been restored as healthy, productive forests. These lands include the Tillamook, Clatsop, Santiam and Sun Pass state forests, and scattered parcels throughout western Oregon. Also included is the Gilchrist State Forest, south of Bend. This forest was designated as Oregon's newest state forest in 2010. All of these forestlands are managed to achieve "greatest permanent value," defined by law as healthy, productive and sustainable forest ecosystems that, over time, and across the landscape, provide a full range of social, economic and environmental benefits for Oregonians. Many state forests are close to population centers and easily accessible for most Oregonians.

The current focus provides sustainable timber and revenue to the state, counties and local taxing districts, while protecting water quality, enhancing wildlife habitat, and providing recreational opportunities. Timber harvests provide revenue to support services provided by counties and other local governments, with a portion retained to pay for most of the State Forests Division's operating expenses, including forest management and wildfire protection.

Forest management practices evolve continually in response to new scientific knowledge and changing societal interests. Currently, the program is developing, for Board of Forestry consideration, an alternative forest management plan that aims to enhance future state forest management activities. This includes strategies to ensure that the State Forests Division is financially viable long-term, and for increasing conservation outcomes on the landscape over time. Oregon's Forest Trust Land Counties, which deeded the acreages that became Board of Forestry lands, actively participate in discussions about management objectives of these state-owned lands.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Description: (Cont.)

Common School Fund Lands, concentrated in the Elliott State Forest, are managed per the Oregon Constitution to maximize revenue for the Common School Fund. This fund is a State Treasurer and Oregon Investment Council-directed and Department of State Lands-administered fund for investments in public education. Timber revenues are transferred to the Common School Fund. The Oregon Department of Forestry manages these lands through an agreement with the Department of State Lands, and is reimbursed for management expenses. The State Land Board, through the Department of State Lands, provides overall guidance for management of the Common School Forest Lands.

A visit to any of Oregon's state forests will display a working forest and active timber management, high value conservation areas, buffers around streams and important wildlife areas, and diverse forest recreation, all integrated on the landscape. A visit to any of the policy-setting arenas, local or statewide, will display ongoing vigorous debates regarding the mix of benefits provided from these forestlands. Success of the State Forest Division depends on complex conversations, and working with many diverse interest groups to meet both legal mandates and ODF planning objectives for state forestland management.

Seed Orchard

The J. E. Schroeder Seed Orchard furthers the productivity, health, and economic sustainability of Oregon's forests by growing high quality tree seed in a long-term, cooperative effort benefiting ODF, industrial and family forest landowners. Division goals include meeting the seed production and management objectives of orchard members in the most efficient and cost-effective manner. This is done to ensure long-term cooperative tree improvement and forest gene conservation efforts. The seed orchard has been a prominent producer of native tree seed for Oregon forests since the early 1970's, helping to assure an ongoing supply of high quality seed adapted to forest environments, with desirable ecological traits such as growth potential, wood quality, and disease tolerance. All of these enhancements are accomplished through conventional plant breeding methods without the use of genetic engineering or molecular technologies.

Cost drivers. Under current management plans, and at current timber prices, the Department is challenged to make necessary investments to support the program, including reforestation, timber inventory, recreation administration, research, and monitoring and fire protection. The agency is working with the Board of Forestry and stakeholders to explore new business models, and management approaches that better align revenue and expenses.

Program Justification and Link to 10-Year Outcome:

State forests contribute to strategies in both the Jobs and Innovation, and Healthy Environments portions of the 10-Year Plan.

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Justification and Link to 10-Year Outcome: (Cont.)

Jobs and Innovation Strategy 1: Focus on sustainable business development.

The Jobs and Innovation Policy Vision strives to ensure Oregon has a diverse and dynamic economy that provides jobs and prosperity for all Oregonians. The State Forests Division provides raw material for manufacturing, resulting in family-wage jobs through forest management, timber harvest, transport and processing. State forests provide a sustainable and predictable log supply that helps mitigate the typical “boom and bust” cycle of rural economies. By law, logs from state forests cannot be exported. Products milled from these logs are marketed locally, nationally, and internationally. Sustainably harvested timber is a benefit of Oregon’s state forests and a part of Oregon’s economic plan as articulated in this strategy. The harvest contributes to the State of Oregon’s share of the strategy’s statewide 4.5-billion-board-foot target, while conserving inherent forest values.

Healthy Environments Strategy 2: Invest in programs that conserve, protect, and restore key watersheds.

The Healthy Environment Policy Vision describes the link between Oregon’s forests, healthy environments, and healthy economies. The vision highlights sustainability, a foundation of state forest management that leads to a steady flow of future forest benefits. The Department, Board of Forestry, and State Land Board recognize the importance of sustainability for Oregon’s environmental, social, and economic interests.

Planning and integrated forest resource management conserves, protects and enhances aquatic resources and wildlife habitats. The Oregon Conservation Strategy, conservation plans, and Oregon Department of Fish & Wildlife (ODF&W) specialists guide much of this work. Investments in the environment correlate with applicable plans, especially those created through partnerships with ODF&W. Relative to the Healthy Environments strategy, recently published research found that harvest buffers along small and medium fish-bearing streams in state forests effectively maintain stream temperature.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Performance:

State forests provide a full range of economic, environmental and social benefits, many of which are difficult to directly or easily quantify. Timber harvest and revenue generation provide one metric for measuring program performance relative to Economy and Jobs. Annual reports detail the range of program outcomes.

Timber harvests and revenue (five-year annual averages)

Land type	Revenue to counties, local taxing districts, and Common School Fund	Harvest (millions of board feet)	Range of harvest levels (millions of board feet)
Board of Forestry	\$41 million	241	229-268
Common School Fund	\$10 million	26	11 - 32

For Board of Forestry lands, per current Annual Operation Plan projections, future harvest levels are expected to be in the range reported above. For Common School Fund lands, harvest levels are expected to be on the low end of the range for the biennium due to the impact of threatened and endangered species presence in the Elliott State Forest and smaller forestland parcels.

Other outcomes and areas of program performance:

- Models indicate that state forest timber harvests equate to about 1,200 direct jobs and 3,300 total jobs. Additional jobs are generated through recreation and fishing industries supported by these lands.
- 40,000 people per year visit the Tillamook Forest Center and learn about the forest's story of restoration, and another 7,000 participate in education and interpretation programs.

Enabling Legislation/Program Authorization:

ORS 530 describes the acquisition and management of state-owned forestlands.

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Funding Streams Supporting the Program:

The State Forests Division and state forest administration operations are primarily funded through timber revenue. On Board of Forestry lands, by statute, ODF retains 36.25 percent of revenue for program operations, land management, and fire protection. On Common School Lands, the Common School Fund pays management expenses.

In addition to revenue from sale of timber, the Oregon State Parks Department provides revenue transfers for management of off-highway vehicles. Limited revenues are derived from recreation activities and the sale of minor forest products.

Funding Proposal Comparison:

The Oregon Department of Forestry FY 2015-17 budget suggests investment in three Policy Option Packages (POPs) requesting \$2.8 million in General Fund support for:

- 1) The South Fork inmate camp
- 2) Recreation, education and interpretation activities
- 3) Research and monitoring

General Fund dollars to support the State Forests Division in managing Board of Forestry lands to provide a collection of social, environmental, and ecological benefits would be a new funding stream for the Department. Traditional funding through timber revenue has been projected as no longer sustainable for supporting the three activities outlined in the POPs. Use of General Fund in specific areas ties broader state funding to state forest benefits that accrue to all Oregonians.

An integral social benefit of the State Forests Division's mission includes providing recreational and educational opportunities to improve the public's understanding of and engagement with Oregon's state forests. During the economic downturn in 2009, State Forests Division revenue dropped, forcing deep cuts to positions that support recreation and education programs, and services that benefit the public. The purpose of this proposal is to reinstate the recreation and education positions to better meet this broad public interest and support.

Current investment levels are not sufficient to keep pace with the required needs of a state forest research and monitoring program. Increased investment levels will also be supplemented through existing efficiencies such as participation in *research cooperatives*, which conduct multi-agency research projects. Adequate funding for the State Forests Division's monitoring program is required to provide the range of public benefits that support strategies in the Healthy Environment Policy Vision.

The POP for the South Fork Camp work program holds the potential for more stable funding over time, with revenue streams less reliant on timber revenue. The camp will continue to produce core benefits that include skilled labor via an inmate workforce for state forestland management, public recreation support services and wildland firefighting.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Expenditures by Fund Type, Positions and FTEs:

Program Budget	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
	Actuals	Actuals	Actuals	Actuals	Actuals	Leg Approved	Governors	Projected	Projected	Projected
General Fund	-	-	-	-	-	-	2,800,000	2,956,148	3,125,024	3,304,693
Other Funds	51,379,301	62,057,656	62,323,582	58,644,018	65,575,231	90,437,663	88,630,863	93,661,662	99,157,620	105,065,138
Federal Funds	-	-	-	1,530,804	628,095	3,846,034	864,874	889,955	916,654	945,070
Total Funds	51,379,301	62,057,656	62,323,582	60,174,822	66,203,326	94,283,697	92,295,737	97,507,766	103,199,297	109,314,901
Positions	298	314	293	283	267	268	258	270	270	270
FTE	253.17	269.73	260.37	252.87	241.74	241.99	233.53	244.75	244.75	244.75

Activities, Programs and Issues:

ODF uses an “all hands on deck” approach to carry out the agency’s top mission—fire protection—and relies on staff in all programs including the State Forests Division to contribute their skills and experience to this effort during extremely busy times of high fire activity. This is a highly efficient means of providing specialized, intermittently needed services.

A major Division issue involves the filing of *A Notice of Intent to Sue* the Department regarding how forest management affects coho salmon in northwestern Oregon state forests. Threatened and endangered species litigation requires significant and unanticipated staff workload to prepare a legal defense, and greatly increases operating costs in the short and long terms. Basic program functions are constrained as operational efforts must be redirected to defend against these challenges.

Important Background for Decision Makers:

Due to an extended decline in the wood products market, and long-term downward revenue projections associated with timber harvests on state-owned forest land, the State Forests Division is comprehensively re-examining the business model for managing state-owned forests, with the goal of improving the long-term financial viability of the Division while increasing conservation outcomes on these lands. Revenues are currently insufficient to cover costs associated with managing these lands for the broad range of benefits expected by Oregonians, and as required by law. Financial constraints have forced reductions in recreation, research, young forest management and other projects necessary to ensure these forests’ long-term health and capacity provide multiple benefits. The State Forests Division has initiated several proactive approaches for positive, lasting changes. Currently, at the Board of Forestry’s direction, a new forest management plan for northwest Oregon is being developed, striving to provide legally required “greatest permanent value” outcomes while increasing financial viability of the Division—so that forest benefits continue into the future—and increasing conservation outcomes in state-owned forests. The State Forests Division business model and practices are continuously evolving, with the overarching goal of increasing efficiency and effectiveness, and establishing an enhanced balance of revenue sources.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Revenue Sources and Proposed Revenue Changes:

Operational and administrative costs for managing state-owned forests are supported almost entirely by timber sale revenue. On Board of Forestry lands, by statute, nearly two-thirds of revenue is passed on to counties; ODF retains the remaining third for operating the State Forests Division, including for forest management and wildfire protection. The Oregon State Parks Department provides a revenue transfer for management of off-highway vehicle recreation facilities. In addition to revenue from sales of timber, limited revenues are derived from recreation activities and the sale of minor forest products. On Common School Lands, the Common School Fund pays all operational and management expenses.

This budget's request for General Fund support represents a crucial investment in the intersection between Oregon communities and state-owned forests. This investment serves as an ongoing opportunity to publicly shape the future of state-owned forests and the popular and productive benefits provided.

Proposed New Laws:

Prohibiting Unauthorized Commercial Events on State Forestlands.

Legislative Concept 629.002, Prohibiting Unauthorized Commercial Forest Events: Large, unpermitted, commercial social events, such as overnight "rave" parties drawing hundreds of people and vehicles, have raised serious public health, safety, law enforcement, fire danger and resource damage concerns in state forests, particularly the Clatsop and Tillamook State Forests. This concept would make conducting large, commercial events on state forests without proper permitting a Class A misdemeanor. Criminalizing these activities would allow law enforcement to make arrests, and would require event organizers to organize and take extra steps towards safety, health and risk management, reducing the frequency of raves on state forestlands.

Clarifying Authority for Log Sort Sales.

Legislative Concept 629.001 Clarifying Authority for Log Sort Sales: The State Forest program sells timber through contracts under which bidders purchase all timber in a harvest unit, and perform all work associated with the harvest. This concept would clarify ODF's authority to pursue a different approach in some instances: auctioning delivered logs, sorted by grade or species. This could maximize revenue received for this public resource.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$91,081,458	\$91,081,458	
Federal Fund	\$3,839,682	\$3,839,682	
All Funds	\$94,921,140	\$94,921,140	
Positions/FTE:	267 / 241.74	267 / 241.74	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 010 Non-PICS Personal Svc	(\$14,520)	(\$14,520)	
Package 022 Phase-out Pgm & One-time Costs	(\$250,000)	(\$250,000)	
Package 031 Standard Inflation	\$1,319,760	\$1,272,116	
Package 032 Above Standard Inflation	\$41,990	\$41,990	
Sub-Total, Other Funds	\$1,097,230	\$1,049,586	
Federal Funds			
Package 022 Phase-out Pgm & One-time Costs	(\$3,000,000)	(\$3,000,000)	
Package 031 Standard Inflation	\$25,192	\$25,192	
Sub-Total, Federal Funds	(\$2,974,808)	(\$2,974,808)	
Total, All Funds	(\$1,877,578)	(\$1,925,222)	
Positions/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$92,178,688	\$92,131,044	
Federal Fund	\$864,874	\$864,874	
Total, All Funds	\$93,043,562	\$92,995,918	
Positions/FTE:	267 / 241.74	267 / 241.74	

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 131 Recreation, Education & Interpretation	\$3,409,388	\$1,400,000	
Package 132 Research and Monitoring	\$3,000,000	\$650,000	
Package 133 South Fork Support	\$1,542,544	\$750,000	
Sub-Total, General Fund:	\$7,951,932	\$2,800,000	
Other Funds			
Package 090 Analyst Adjustments	\$0	(\$1,995,171)	
Package 131 Recreation, Education & Interpretation	(\$755,010)	(\$755,010)	
Package 133 South Fork Support	(\$1,438,021)	(\$750,000)	
Package 155 Support State Geneticist position	(\$2)	\$0	
Sub-Total, Other Funds:	(\$2,193,033)	(\$3,500,181)	
Total, All Funds	\$5,758,899	(\$700,181)	
Positions/FTE:	3 / 3.00	(9) / (8.21)	

 Agency Request

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$9,509,670	\$2,800,000	
Other Funds	\$88,429,143	\$88,630,863	
Federal Funds	\$864,874	\$864,874	
All Funds:	\$98,803,687	\$92,295,737	
Positions/FTE:	270 / 244.74	258 / 233.53	

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

Approved returning seasonal positions which were vacant during the PICS Roll in April had their Step Rates adjusted. This biennium the adjustment occurred in the Base, rather than in Package 032. In the State Forests Division this resulted in an increase of \$11,253 Other Funds. There is no change to Position Counts or FTE.

Essential Package #	Essential Package Title
010	Non-PICS Personal Services Adjustments

This Package includes standard inflation of 3.0 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$29,107. Mass Transit has increased by \$8,359 Other Funds. The State Forests Division Vacancy Factor increased from the prior biennium, resulting in an (\$170,005) Other Funds decrease in Personal Services. This package also includes an \$118,019 Other Funds increase to the program's contribution to Pension Obligation Bond debt service. The net effect of the above is a decrease of (\$14,520).

Essential Package #	Essential Package Title
022	Program Phase Outs

The purpose of this package is to phase out one-time budget increases remaining from prior biennia. In the State Forests Division, two items are being Phased Out. First is an increase to Federal Funds which occurred during the 2013-15 biennium, intended to assist in purchasing miscellaneous lots of land for the new Gilchrist State Forest, if needed. As a result, this package is phasing out (\$3,000,000) Federal Funds. Second is a 2013-15 increase for monitoring the Elliott State Forest. This package is phasing out (\$250,000) Other Funds. There were no changes to Position Counts or FTE.

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$1,470,686. This is based on the standard 3.0 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2015-17 Price List of Goods and Services. State Government Services Charges decreased by (\$200,192). Attorney General charges increased by 19.2 percent resulting in an increase of \$26,814. The net effect of the package is an increase of \$1,297,308.

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Budget Narrative

Department of Forestry

State Forests

Program Unit Narrative

Essential Package #	Essential Package Title
032	Above Standard Inflation

Per Budget Instructions, Professional Services receive an additional 0.3 percent inflation above standard 3 percent, resulting in an adjustment of \$41,990 Other Funds.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Enhancement Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	4,902	-	-	-	4,902
Overtime Payments	-	-	16,336	-	-	-	16,336
Shift Differential	-	-	539	-	-	-	539
All Other Differential	-	-	5,204	-	-	-	5,204
Public Employees' Retire Cont	-	-	3,998	-	-	-	3,998
Pension Obligation Bond	-	-	118,019	-	-	-	118,019
Social Security Taxes	-	-	2,063	-	-	-	2,063
Unemployment Assessments	-	-	2,126	-	-	-	2,126
Mass Transit Tax	-	-	8,359	-	-	-	8,359
Vacancy Savings	-	-	(170,005)	-	-	-	(170,005)
Reconciliation Adjustment	-	-	(6,061)	-	-	-	(6,061)
Total Personal Services	-	-	(\$14,520)	-	-	-	(\$14,520)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(14,520)	-	-	-	(14,520)
Total Expenditures	-	-	(\$14,520)	-	-	-	(\$14,520)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	14,520	-	-	-	14,520
Total Ending Balance	-	-	\$14,520	-	-	-	\$14,520

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(23,297)	-	-	-	(23,297)
Office Expenses	-	-	(23,297)	-	-	-	(23,297)
Professional Services	-	-	(155,315)	-	-	-	(155,315)
Other Services and Supplies	-	-	(48,091)	-	-	-	(48,091)
Total Services & Supplies	-	-	(\$250,000)	-	-	-	(\$250,000)
Capital Outlay							
Land and Improvements	-	-	-	(3,000,000)	-	-	(3,000,000)
Total Capital Outlay	-	-	-	(\$3,000,000)	-	-	(\$3,000,000)
Total Expenditures							
Total Expenditures	-	-	(250,000)	(3,000,000)	-	-	(3,250,000)
Total Expenditures	-	-	(\$250,000)	(\$3,000,000)	-	-	(\$3,250,000)
Ending Balance							
Ending Balance	-	-	250,000	3,000,000	-	-	3,250,000
Total Ending Balance	-	-	\$250,000	\$3,000,000	-	-	\$3,250,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	17,924	5,641	-	-	23,565
Out of State Travel	-	-	66	-	-	-	66
Employee Training	-	-	2,165	38	-	-	2,203
Office Expenses	-	-	27,226	228	-	-	27,454
Telecommunications	-	-	13,612	2	-	-	13,614
State Gov. Service Charges	-	-	(200,192)	-	-	-	(200,192)
Data Processing	-	-	268	1	-	-	269
Publicity and Publications	-	-	2,458	3	-	-	2,461
Professional Services	-	-	419,903	-	-	-	419,903
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	26,814	-	-	-	26,814
Employee Recruitment and Develop	-	-	543	15	-	-	558
Dues and Subscriptions	-	-	79	-	-	-	79
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	391	-	-	-	391
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	141,953	18,272	-	-	160,225
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	18,671	750	-	-	19,421
Expendable Prop 250 - 5000	-	-	2,883	242	-	-	3,125
IT Expendable Property	-	-	3,021	-	-	-	3,021
Total Services & Supplies	-	-	\$477,785	\$25,192	-	-	\$502,977

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	7,112	-	-	-	7,112
Telecommunications Equipment	-	-	65	-	-	-	65
Industrial and Heavy Equipment	-	-	13,073	-	-	-	13,073
Automotive and Aircraft	-	-	4,578	-	-	-	4,578
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Land and Improvements	-	-	672,856	-	-	-	672,856
Building Structures	-	-	96,647	-	-	-	96,647
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$794,331	-	-	-	\$794,331
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	1,272,116	25,192	-	-	1,297,308
Total Expenditures	-	-	\$1,272,116	\$25,192	-	-	\$1,297,308
Ending Balance							
Ending Balance	-	-	(1,272,116)	(25,192)	-	-	(1,297,308)
Total Ending Balance	-	-	(\$1,272,116)	(\$25,192)	-	-	(\$1,297,308)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	41,990	-	-	-	41,990
Total Services & Supplies	-	-	\$41,990	-	-	-	\$41,990
Total Expenditures							
Total Expenditures	-	-	41,990	-	-	-	41,990
Total Expenditures	-	-	\$41,990	-	-	-	\$41,990
Ending Balance							
Ending Balance	-	-	(41,990)	-	-	-	(41,990)
Total Ending Balance	-	-	(\$41,990)	-	-	-	(\$41,990)

Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Summary of All Program Enhancement Packages

Package #	Priority	Component	Package Title	All Funds	Positions/ FTEs	Page #
090	n/a	n/a	Analyst Adjustments	(\$1,995,171)	(9 / 8.21)	G-24
131	04	n/a	Recreation, Education & Interpretation (REI)	\$644,990	0 / 0.00	G-28
132	12	n/a	Research & Monitoring	\$650,000	0 / 0.00	G-35
133	20	n/a	South Fork Support	\$0	0 / 0.00	G-41
Total GB Packages				(\$700,181)	(9) / (8.21)	

Agency Request

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Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 090

Policy Package #	Priority	Policy Package Title
090	n/a	Analyst Adjustments

Governor's Budget: Recommended

This is an analyst package to remove 9 positions (8.21 FTE) and associated services and supplies totaling \$2.0 million Other Fund related to a reduced workload on Common School Fund Lands. Projections indicate there will be a substantial reduction in the personal needs for the management of Common School Fund Lands in the 2015-17 biennium. Additionally, the agency forecasts its revenues from these management activities will also decline in the upcoming biennium.

While the agency originally moved these positions within the State Forest budget structure, it moved them from the Common School Lands program to the Forest Development program. The analyst does not support retaining these positions in the Forest Development program, as the agency has not demonstrated a clear need for these additional positions. Additionally, the Forest Development program is supported by the Forest Development Account, and the agency reports that this account is not a sustainable or stable funding source for the program.

Purpose:

This policy package removes 9 positions (8.21 FTE) and associated services and supplies totaling \$2.0 million Other Fund related to a reduced workload on Common School Fund Lands. Projections indicate there will be a substantial reduction in the personal needs for the management of Common School Funds Lands in the 2015-17 biennium. Additionally, the agency forecasts its revenues from these management activities to decline in the upcoming biennium.

Staffing Impact:

This package removes 9 positions (8.21 FTE).

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	--	(\$1,995,171)	
Federal Funds	--	--	
All Funds:	\$0	(\$1,995,171)	
Position/FTE:	0 / 0.00	(9) / (8.21)	

Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(716,632)	-	-	-	(716,632)
Empl. Rel. Bd. Assessments	-	-	(396)	-	-	-	(396)
Public Employees' Retire Cont	-	-	(129,782)	-	-	-	(129,782)
Social Security Taxes	-	-	(54,822)	-	-	-	(54,822)
Worker's Comp. Assess. (WCD)	-	-	(620)	-	-	-	(620)
Mass Transit Tax	-	-	(4,300)	-	-	-	(4,300)
Flexible Benefits	-	-	(274,752)	-	-	-	(274,752)
Reconciliation Adjustment	-	-	7,585	-	-	-	7,585
Total Personal Services	-	-	(\$1,173,719)	-	-	-	(\$1,173,719)
Services & Supplies							
Instate Travel	-	-	(20,143)	-	-	-	(20,143)
Employee Training	-	-	(2,646)	-	-	-	(2,646)
Office Expenses	-	-	(16,081)	-	-	-	(16,081)
Telecommunications	-	-	(10,089)	-	-	-	(10,089)
State Gov. Service Charges	-	-	(15,514)	-	-	-	(15,514)
Data Processing	-	-	(95)	-	-	-	(95)
Publicity and Publications	-	-	(1,449)	-	-	-	(1,449)
Professional Services	-	-	(563,801)	-	-	-	(563,801)
Attorney General	-	-	(7,305)	-	-	-	(7,305)
Employee Recruitment and Develop	-	-	(803)	-	-	-	(803)
Dues and Subscriptions	-	-	(82)	-	-	-	(82)
Food and Kitchen Supplies	-	-	(304)	-	-	-	(304)
Agency Program Related S and S	-	-	(157,196)	-	-	-	(157,196)
Other Services and Supplies	-	-	(21,736)	-	-	-	(21,736)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<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	-	-	(547)	-	-	-	(547)
IT Expendable Property	-	-	(3,661)	-	-	-	(3,661)
Total Services & Supplies	-	-	(\$821,452)	-	-	-	(\$821,452)
Total Expenditures							
Total Expenditures	-	-	(1,995,171)	-	-	-	(1,995,171)
Total Expenditures	-	-	(\$1,995,171)	-	-	-	(\$1,995,171)
Ending Balance							
Ending Balance	-	-	1,995,171	-	-	-	1,995,171
Total Ending Balance	-	-	\$1,995,171	-	-	-	\$1,995,171
Total Positions							
Total Positions							(9)
Total Positions	-	-	-	-	-	-	(9)
Total FTE							
Total FTE							(8.21)
Total FTE	-	-	-	-	-	-	(8.21)

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001296	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	02	2,873.00		68,952- 48,403-			68,952- 48,403-
0002104	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,139.00		75,336- 50,047-			75,336- 50,047-
0002111	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,139.00		75,336- 50,047-			75,336- 50,047-
0002126	MMS	X8259	AA FOREST MANAGER 1	1-	1.00-	24.00-	02	4,305.00		103,320- 57,256-			103,320- 57,256-
0002133	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,139.00		75,336- 50,047-			75,336- 50,047-
0002137	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00		58,440- 45,696-			58,440- 45,696-
0003477	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	.84-	20.16-	02	4,791.00		96,587- 50,620-			96,587- 50,620-
0003477	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.16-	3.84-	02	4,791.00		18,397- 9,641-			18,397- 9,641-
0004862	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	.65-	15.68-	02	3,139.00		49,220- 42,706-			49,220- 42,706-
0004862	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1		.01-	.32-	02	3,139.00		1,004- 872-			1,004- 872-
0004974	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	02	3,946.00		94,704- 55,037-			94,704- 55,037-
TOTAL PICS SALARY										716,632-			716,632-
TOTAL PICS OPE										460,372-			460,372-
TOTAL PICS PERSONAL SERVICES =				9-	8.66-	208.00-				1,177,004-			1,177,004-

Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 131

Policy Package #	Priority	Policy Package Title
131	04	Recreation, Education and Interpretation Enhancements

Governor's Budget: Recommended as Modified

Package 131 has been restored at a level of \$1,400,000 General Fund for Recreation, Education and Interpretation. This investment is provided as bridge financing while ODF pursues, and advances within this biennium, a revised Forest Management Plan and new business model strategies related to agency financial viability. ODF should pursue a strategy and build non General Fund alternatives for future support of recreation, education and interpretation activities.

The personal services funding in the package is to fund shift four existing full-time Natural Resource Specialist 1 positions and two existing seasonal Natural Resource Specialist 1 positions to General Fund. Additionally, this package does not provide funding for the Tillamook Forest Center capital project.

Purpose:

This policy package seeks investments in implementing a strategic initiative in the State Forests Division's *Recreation, Education and Interpretive* activities, and would broaden the Division's revenue base.

An integral piece of the multi-faceted mission of the State Forests Division includes providing popular recreational and educational opportunities to improve the public's understanding of and engagement with Oregon state forests. During the economic downturn in 2009, revenue from state forest timber operations dropped, and deep cuts were made to bring expenditures in alignment with projected revenue. These cuts included a reduction in positions supporting recreation and education programs. This proposal suggests reinstating key recreation and education positions to better meet this broad and popular public interest. This proposal would also fund much needed and deferred maintenance issues, materials, equipment, and high priority projects that have been delayed since the recession.

How Achieved:

If approved, this package would address several underfunded elements of the State Forests Division's recreation and education programs. This proposal seeks additional non-timber funding sources to restore important investments in *recreation, education and interpretation* that were significantly reduced in 2009 (from \$9 million to \$6 million/biennium). Current revenue to fund these programs includes \$3.5 million from timber revenues (Forest Development Fund) and \$1.1 million from Oregon Parks and Recreation Department (OPRD) (ATV fund) to help manage nationally renowned off highway vehicle (OHV) programs and facilities in the Tillamook and Clatsop State Forests. This package would enable maintenance and improvements to campgrounds and trail systems, fund high priority recreation projects, and provide resources for project

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 131

How Achieved: (Cont.)

planning and coordination of future high profile capital projects such as the Salmonberry Trail project. This request will also restore funding for education and interpretative programs at the Tillamook Forest Center and refresh outdated exhibits in partnership with the Tillamook Forest Heritage Trust. This proposal provides resources for the State Forests Division to partner with OPRD to help fund a position to lead the unprecedented Salmonberry Trail project, providing a trail through the Coast Range from Banks to Tillamook. This is a long-term project requiring extensive coordination with a range of stakeholders and partners.

Staffing Impact:

The personal services funding in the package is to fund shift four existing full-time Natural Resource Specialist 1 positions and two existing seasonal Natural Resource Specialist 1 positions to General Fund. Additionally, this package does not provide funding for the Tillamook Forest Center capital project.

Quantifying Results:

The benefits of this package include more recreational and educational opportunities, allowing the Division to meet popular and increasing demand. The package would also complete necessary maintenance and project enhancements to ensure safety and education. One of the State Forests Division's performance measures assesses the availability, quality, and public use of recreational opportunities and educational programs in state-owned forests.

Four metrics reflect and gauge this performance:

- 1) number of facilities and trails;
- 2) annual visitation;
- 3) annual participation in educational programs; and
- 4) annual user days for various recreational uses.

Strategically re-building the recreational and education staff is a critical step to increasing the State Forests Division performance and subsequent public benefit. The State Forests Division submits a performance measure report every two years to the Board of Forestry.

Revenue Source:

The package is fully funded through General Fund dollars.

Agency Request

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Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 131
Narrative

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$3,409,388	\$1,400,000	
Lottery Funds	--	--	
Other Funds	(\$755,010)	(\$755,010)	
Federal Funds	--	--	
All Funds:	\$2,654,378	\$644,990	
Position/FTE:	2 / 2.00	0 / 0.00	

Agency Request

Governor's Budget

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 131 - Recreation, Education & Interpretation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,400,000	-	-	-	-	-	1,400,000
Total Revenues	\$1,400,000	-	-	-	-	-	\$1,400,000
Personal Services							
Class/Unclass Sal. and Per Diem	452,016	-	(452,016)	-	-	-	-
Empl. Rel. Bd. Assessments	264	-	(264)	-	-	-	-
Public Employees' Retire Cont	81,858	-	(81,858)	-	-	-	-
Social Security Taxes	34,578	-	(34,578)	-	-	-	-
Worker's Comp. Assess. (WCD)	414	-	(414)	-	-	-	-
Mass Transit Tax	2,712	-	(2,712)	-	-	-	-
Flexible Benefits	183,168	-	(183,168)	-	-	-	-
Total Personal Services	\$755,010	-	(\$755,010)	-	-	-	-
Services & Supplies							
Instate Travel	7,500	-	-	-	-	-	7,500
Out of State Travel	200	-	-	-	-	-	200
Employee Training	800	-	-	-	-	-	800
Office Expenses	11,025	-	-	-	-	-	11,025
Telecommunications	5,230	-	-	-	-	-	5,230
Data Processing	105	-	-	-	-	-	105
Publicity and Publications	6,300	-	-	-	-	-	6,300
Professional Services	150,000	-	-	-	-	-	150,000
Attorney General	2,200	-	-	-	-	-	2,200
Employee Recruitment and Develop	200	-	-	-	-	-	200

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 131 - Recreation, Education & Interpretation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	200	-	-	-	-	-	200
Fuels and Utilities	64,000	-	-	-	-	-	64,000
Facilities Maintenance	300,000	-	-	-	-	-	300,000
Agency Program Related S and S	53,760	-	-	-	-	-	53,760
Intra-agency Charges	27,870	-	-	-	-	-	27,870
Other Services and Supplies	13,000	-	-	-	-	-	13,000
Expendable Prop 250 - 5000	1,500	-	-	-	-	-	1,500
IT Expendable Property	1,100	-	-	-	-	-	1,100
Total Services & Supplies	\$644,990	-	-	-	-	-	\$644,990
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-
Land and Improvements	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Spc Pmt to Parks and Rec Dept	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 131 - Recreation, Education & Interpretation

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,400,000	-	(755,010)	-	-	-	644,990
Total Expenditures	\$1,400,000	-	(\$755,010)	-	-	-	\$644,990
Ending Balance							
Ending Balance	-	-	755,010	-	-	-	755,010
Total Ending Balance	-	-	\$755,010	-	-	-	\$755,010
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000480	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,139.00		75,336-	50,047-	75,336-	50,047-
0000480	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,139.00	75,336			75,336	50,047
0000913	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,139.00		75,336-	50,047-	75,336-	50,047-
0000913	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,139.00	75,336			75,336	50,047
0001161	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,139.00		75,336-	50,047-	75,336-	50,047-
0001161	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,139.00	75,336			75,336	50,047
0002110	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,139.00		75,336-	50,047-	75,336-	50,047-
0002110	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,139.00	75,336			75,336	50,047
0003724	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,139.00		75,336-	50,047-	75,336-	50,047-
0003724	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,139.00	75,336			75,336	50,047
0003883	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,139.00		75,336-	50,047-	75,336-	50,047-
0003883	OA	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,139.00	75,336			75,336	50,047
TOTAL PICS SALARY									452,016	452,016-				
TOTAL PICS OPE									300,282	300,282-				
TOTAL PICS PERSONAL SERVICES =									.00	.00				

Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 132
Narrative

Policy Package #	Priority	Policy Package Title
132	12	Increasing Capacity for the State Forests Division Research and Monitoring Program

Governor's Budget: Recommended as Modified

Package 132 has been restored at a level of \$650,000 General Fund for Research and Monitoring. This investment is provided as bridge financing while ODF pursues, and advances within this biennium, a revised Forest Management Plan and new financial viability related business model strategy. As part of that effort, ODF should pursue partnership with other non-General Fund options to diversify future support of research and monitoring activities.

Purpose:

This policy package seeks investment in implementing a strategic initiative in the State Forests Division's Business Model and Business Practices, while diversifying the Division's revenue base.

This proposal increases capacity in the State Forests Division's research and monitoring program to ensure adequate resources to meet statutory requirements for research and monitoring, to ensure science-based state forest management, and for measuring future management success. A well planned, funded, and implemented research and monitoring program provides effective and tested strategies that protect, maintain, and enhance habitat for native fish and wildlife.

The proposal also bolsters the State Forests Division's continued participation in research cooperatives, which conduct multi-agency, watershed-scale research projects across Oregon. Cooperative members include state and federal agencies, forestland owners, and other organizations.

The proposed action advances the State Forests Division's mission to manage Board of Forestry lands to achieve greatest permanent value for Oregonians and to manage Common School Fund forestlands to maximize revenues over the long term in a manner that is consistent with sound and sustainable land management strategies. This proposal commits to sustained information gathering, so that tested and approved data is consistently fed into the broader decision-making process, ensuring continuously improved management over time.

This package provides resources to support Strategies 1, 2, and 5 of the Healthy Environment Policy Vision, and the following associated 10-year outcomes:

Strategy 1: Invest in programs that improve water quality and air quality.

- Reduce the percentage of streams with declining water quality over the next five years, and eliminate areas of decline within ten years – resulting in improving or stabilizing water quality in all parts of the state.

Agency Request

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Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 132
Narrative

Purpose: (Cont.)

- Focus analytical resources to identify river segments and riparian areas that provide the greatest benefit for protecting beneficial uses and restoring threatened and endangered species.
- Target water quality improvement actions to the specific factors that present the greatest impairment to aquatic life. This will vary by geographic area, but in many areas it is sediment and temperature.

Strategy 2: Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health.

- Demonstrate how investment in habitat restoration and protection correlate with federal recovery plans, or applicable state conservation plans within five years.
- Show improving trends in the quality of habitat in a majority of key watersheds within ten years.
- Manage critical or key habitat for terrestrial species of concern under landscape plans that meet federal or state guidelines.
- Improve the population trends for keystone species – e.g. salmon, Northern spotted owl.

Strategy 5: Improve the effectiveness and efficiency of natural resources management in Oregon, and provide a stable base for addressing existing and emerging resource challenges.

- Streamline regulatory processes to foster participation in voluntary cooperative conservation efforts over the next five years.
- Evaluate alternatives for reorganization to improve the effectiveness of programs. Cost savings are not expected to be a significant outcome.
- Provide public access to information and mapping of critical fish and wildlife habitats and connectivity at a landscape scale to inform landowners, local communities, businesses and decision makers on opportunities to balance conservation objectives with economic investments.

Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 132
Narrative

Problem Statement:

In FY2009, the State Forests Division monitoring program supported approximately 20 research and monitoring projects and forestry research cooperatives. Starting in FY2010, capacity for research and monitoring projects was greatly reduced as a result of the economic downturn and program reductions. Currently, the program continues to support some research cooperatives, such as the Hardwood Silviculture Cooperative, Watershed Research Cooperative, etc., and provide limited support for the Trask Watershed Study and the Riparian Function (RipStream) study. The current capacity is not sufficient to keep pace with current monitoring needs, in particular development and implementation of a monitoring plan for the upcoming Forest Management Plan revision. Adequate and reliable funding for the State Forests Division monitoring program is needed to provide public benefits that support strategies in the Healthy Environment Policy Vision.

How Achieved:

Forest management plans for state-owned forests emphasize adaptive approaches to management, where the results of management actions are measured and compared to pre-determined objectives, and changes are made where necessary. This approach requires a commitment to long-term information gathering and the incorporation of that information into the decision-making process. The State Forests Division research and monitoring program was developed to meet information needs, and inform management, as required by the Division's approved long-range plans.

Monitoring ecosystem features, events, and management activities is a fundamental part of adaptive management, and when properly implemented, provides numerous public benefits. Monitoring provides information about the status and trends of forest resources and the results of management actions. This information is essential for evaluating and improving objectives and assumptions of management plans. Periodic evaluations and improvements must also be made regarding goals, objectives and design of monitoring plans.

OAR 629-035-0030 requires a forest management plan to include general guidelines for implementation, monitoring, research and adaptive management. This also requires plans to utilize the best scientific information available to guide forest resource management actions. This research and monitoring plan will outline general anticipated monitoring issues; provide a framework for prioritizing and developing specific projects to assess implementation and effectiveness of the management strategies; guide development of annual operations plans—plans outlining district operations for a given fiscal year—to support monitoring projects; and describe how available funding will be prioritized among projects. The current monitoring plan needs to be revised to reflect changes to the Northwest Oregon State Forest Management Plan and to reflect current State Forests Division monitoring funding levels.

The proposed package provides resources to support development and implementation of an enhanced research and monitoring program for the State Forests Division. These efforts will inform the adaptive management cycle at multiple levels challenging scientific assumptions via landscape-scale research.

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Department of Forestry

State Forests Program

Enhancement Package 132
Narrative

How Achieved: (Cont.)

The department developed this package based on the agency's guiding principles for budget development, which included:

- Maintain core business functions and customer service as a priority, and do so from a whole-agency perspective rather than individual programs. Sufficient capacity must be retained to meet the Board and Department's basic mandates including fire protection, managing state forests, forest regulation, administrative and financial support as well as reliable and credible information and natural resource policy development and dissemination.
- Identify and address service gaps that exist between the current budget level and the budget level needed to implement legal mandates, the Forestry Program for Oregon, the Board of Forestry Work Plans, and key components of the Agency Strategic Plan.
- Prioritize services that most directly benefit or protect forest resources in the long term.

The enhancement package maintains the core business function of forest management effectiveness monitoring, through the development and implementation of a research and monitoring program for state-owned forests. The package focuses on key services that protect natural resources for the long term.

Staffing Impact:

None. Staff will be assigned as necessary to develop and implement the monitoring plan.

Quantifying Results:

The department will quantify results with the following key performance measure and program operational measures:

Key Performance Measures

- KPM # 5 STATE FORESTS TOTAL REVENUE – Percent increase in total revenue produced by State Forests. Board of Forestry lands are managed by the State Forests Division to meet the greatest permanent value administrative rule (OAR 629-035-0020). Common School Fund lands are managed by the State Forests Division to obtain the greatest benefit for Oregonians, consistent with resource conservation under sound techniques of land management (Oregon Constitution, Article VIII, Section 5). The activities associated with this measure involve timber sale harvests based on forest management plans.

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Department of Forestry

State Forests Program

Enhancement Package 132
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Quantifying Results: (Cont.)

Program Operational Measures

- Development and implementation of agency monitoring strategy.
- Number of monitoring projects initiated, ongoing, and completed.
- Number of monitoring reports authored.
- Number of scientific articles published in peer-reviewed journals.
- Number of policy decisions influenced by monitoring results (rule / best management practices revisions or voluntary measures approved by the Board of Forestry).

Revenue Source:

The package is fully funded through General Fund dollars.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$3,000,000	\$650,000	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$3,000,000	\$650,000	
Position/FTE:	0 / 0.00	0 / 0.00	

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 132 - Research and Monitoring

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	650,000	-	-	-	-	-	650,000
Total Revenues	\$650,000	-	-	-	-	-	\$650,000
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	650,000	-	-	-	-	-	650,000
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	\$650,000	-	-	-	-	-	\$650,000
Total Expenditures							
Total Expenditures	650,000	-	-	-	-	-	650,000
Total Expenditures	\$650,000	-	-	-	-	-	\$650,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 133
Narrative

Policy Package #	Priority	Policy Package Title
133	20	South Fork Camp Improvements

Governor’s Budget: Recommended as Modified

Package 133 has been restored at a level of \$750,000 General Fund for South Fork support. This investment is for funding recreation related inmate crew activities. As this funding is recreation related, ODF should consider, as part of its ongoing financial viability planning effort, increasing the rate at which it contracts/bills for inmate crews for fire work (and forest management) on private lands. The personal services funding in the package is to fund shift the positions in the original package (excluding the wild land fire supervisors) to a sharing of 15 percent General Fund and 85 percent Other Funds.

Purpose:

This policy package seeks investment in implementing a strategic initiative in the State Forests Division’s Business Model and Business Practices. It also diversifies the Division’s revenue base and connects programs with broad public benefit with appropriate funding sources.

The State Forests Division manages state-owned public forests including the Tillamook, Clatsop, Santiam, Sun Pass, Gilchrist and Elliott State Forests. The Division manages over 800,000 acres of land, of which the Board of Forestry owns about 701,000 acres with the State Land Board owning the remainder. The program supports itself primarily with timber sale revenues.

The State Forests Division’s mission includes managing Board of Forestry lands for “greatest permanent value” by providing healthy, productive, and sustainable forest ecosystems that over time and across the landscape provide a full range of social, economic, and environmental benefits for Oregonians.

This package seeks alternative funding for improvements to the South Fork inmate work camp—created to provide a cost effective source of labor for reforestation of state-owned forestlands and forest fire suppression in adjacent forests in northwest Oregon and across the state. In partnership with the Oregon Department of Corrections, and through important reforestation and recreation management projects, the camp provides a base for inmates to gain applicable professional skills while working to provide tangible services for communities.

Established in 1951, South Fork Forest Camp is jointly owned and managed by the Oregon Department of Forestry (ODF) and the Oregon Department of Corrections (DOC). It includes a 200-bed minimum security correctional facility sited on Board of Forestry lands. The operational part of the work camp is solely funded by timber revenues through the State Forests Division. Timber revenues support the cost of ODF’s portion of funding camp shops, storage and production buildings, grounds, personnel, transportation, tools, equipment, training, planning, and execution of work plans. DOC funds meals and 24/7 living arrangements for the inmate population as well as security staffing, inmate housing units, kitchen, and administrative buildings and grounds. These investments are consistently offset by the number of hours and quality of work performed by inmate residents of the facility.

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Department of Forestry

State Forests Program

Enhancement Package 133
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How Achieved:

This proposal aims to diversify revenue streams and funding—shifting from a reliance on timber revenue. South Fork Camp will continue to produce its core benefits, providing skilled labor for state forest land management, public recreation facility and trail construction and maintenance, wildland firefighting and emergency response, and broader inmate rehabilitation efforts. General Fund dollars will be used to fund improvement costs associated with South Fork Camp labor used to support the ODF recreation program. These improvement costs include a backlog of deferred maintenance projects, campground improvements, increasingly popular hiking trail maintenance and development, and providing needed janitorial services at rest stops and campgrounds.

Staffing Impact:

This proposal would partially (30 percent) fund 22 full-time positions and two seasonal positions. Currently these positions are 100 percent funded with other funds.

This funding shift would result in 15 percent General Fund dollars being used to support positions at South Fork Camp, and maintain 85 percent other funds derived from timber revenue.

Forest Manager 2	1	24.00	(existing)
Wildland Fire Supervisor	1	24.00	(existing)
Office Coordinator	1	24.00	(existing)
Automotive Tech II	1	24.00	(existing)
Forest Inmate Crew Coordinator	16	24.00	(existing)
Forest Inmate Crew Coordinator (SF)	2	12.00	(existing)

Quantifying Results:

The camp is a production-oriented operation that provides cost effective, skilled inmate labor for state forestland management and fire protection. The camp also stands ready year round as a mobile emergency resource for fire, flood, and earthquake situations statewide. On average, 60 percent of camp resources go to forest management, 30 percent to recreation facilities and trail management, and 10 percent to wildland fire emergency response.

The greatest permanent value of state forestlands includes a social commitment to communities and Oregonians. South Fork Camp employees provide meaningful work experiences that contribute to rehabilitation, building professional skill-sets, and teaching personal responsibility and professional development to inmates. Staff model pro-social behavior in alignment with DOC's "Oregon Accountability Model." These experiences can increase an offender's chances for future employment upon re-entering society. State Forests Division staff train inmates for wildland firefighting, recreation facilities and trail work, tree planting, brush clearing, nuisance animal trapping, and invasive weed abatement. Studies have shown that work programs similar to South Fork Camp operations can improve recidivism by 7 percent. This means that on a yearly basis, South Fork rehabilitation

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Department of Forestry

State Forests Program

Enhancement Package 133
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Quantifying Results: (Cont.)

efforts provide work and life skills that keep an additional 28 men from reoffending and returning to custody. This equates to a cost savings for the State of Oregon—just from improved recidivism rates—of nearly \$2.24 million per biennium.

The State Forests Division’s revenue challenges subsequently impact the financial viability of South Fork Camp. If supported, this package will shift 30 percent of current funding from the Forest Development Fund (timber sale revenues) to the General Fund to help ensure long-term financial stability of South Fork Camp operations and its numerous benefits to adjacent communities and Oregonians.

Revenue Source:

The package will shift 15 percent of current funding from Other Funds (Fund 5100 and Fund 5200) to General Fund.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$1,542,544	\$750,000	
Lottery Funds	--	--	
Other Funds	(\$1,438,021)	(\$750,000)	
Federal Funds	--	--	
All Funds:	\$104,523	\$0	
Position/FTE:	1 / 1.00	0 / 0.00	

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 133 - South Fork Support

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	750,000	-	-	-	-	-	750,000
Total Revenues	\$750,000	-	-	-	-	-	\$750,000
Personal Services							
Class/Unclass Sal. and Per Diem	245,739	-	(245,739)	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	120	-	(153)	-	-	-	(33)
Public Employees' Retire Cont	44,502	-	(44,502)	-	-	-	-
Social Security Taxes	18,797	-	(18,797)	-	-	-	-
Worker's Comp. Assess. (WCD)	181	-	(233)	-	-	-	(52)
Mass Transit Tax	1,477	-	(1,383)	-	-	-	94
Flexible Benefits	83,992	-	(76,360)	-	-	-	7,632
Reconciliation Adjustment	(1,636)	-	(6,005)	-	-	-	(7,641)
Total Personal Services	\$393,172	-	(\$393,172)	-	-	-	-
Services & Supplies							
Instate Travel	104,773	-	(104,773)	-	-	-	-
Out of State Travel	844	-	(844)	-	-	-	-
Employee Training	4,181	-	(4,181)	-	-	-	-
Office Expenses	6,700	-	(6,700)	-	-	-	-
Telecommunications	23,393	-	(23,393)	-	-	-	-
Publicity and Publications	402	-	(402)	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 133 - South Fork Support

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	133,039	-	(133,039)	-	-	-	-
Employee Recruitment and Develop	2,010	-	(2,010)	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	1,005	-	(1,005)	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	36,180	-	(36,180)	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	2,010	-	(2,010)	-	-	-	-
Expendable Prop 250 - 5000	10,854	-	(10,854)	-	-	-	-
IT Expendable Property	2,412	-	(2,412)	-	-	-	-
Total Services & Supplies	\$327,803	-	(\$327,803)	-	-	-	-
Capital Outlay							
Building Structures	29,025	-	(29,025)	-	-	-	-
Total Capital Outlay	\$29,025	-	(\$29,025)	-	-	-	-
Total Expenditures							
Total Expenditures	750,000	-	(750,000)	-	-	-	-
Total Expenditures	\$750,000	-	(\$750,000)	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 133 - South Fork Support

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	750,000	-	-	-	750,000
Total Ending Balance	-	-	\$750,000	-	-	-	\$750,000
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000520	MMS	X8260	AA FOREST MANAGER 2	1-	1.00-	24.00-	04	5,492.00		131,808-			131,808-
										64,594-			64,594-
0000520	MMS	X8260	AA FOREST MANAGER 2	1	1.00	24.00	04	5,492.00	18,124	113,684			131,808
									8,881	55,713			64,594
0002174	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	05	3,290.00		78,960-			78,960-
										50,982-			50,982-
0002174	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1	1.00	24.00	05	3,290.00	10,857	68,103			78,960
									7,010	43,972			50,982
0003402	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	02	2,873.00		68,952-			68,952-
										48,403-			48,403-
0003402	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1	1.00	24.00	02	2,873.00	9,481	59,471			68,952
									6,655	41,748			48,403
0003403	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	09	3,974.00		95,376-			95,376-
										55,210-			55,210-
0003403	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1	1.00	24.00	09	3,974.00	13,114	82,262			95,376
									7,591	47,619			55,210
0003404	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1-	.99-	23.76-	09	3,974.00		94,422-			94,422-
										54,964-			54,964-
0003404	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1	.99	23.76	09	3,974.00	13,087	81,335			94,422
									7,618	47,346			54,964
0003405	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	02	2,873.00		68,952-			68,952-
										48,403-			48,403-
0003405	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1	1.00	24.00	02	2,873.00	9,481	59,471			68,952
									6,655	41,748			48,403
0003406	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	06	3,450.00		82,800-			82,800-
										51,970-			51,970-
0003406	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1	1.00	24.00	06	3,450.00	11,385	71,415			82,800
									7,146	44,824			51,970
0003407	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	09	3,974.00		95,376-			95,376-
										55,210-			55,210-
0003407	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1	1.00	24.00	09	3,974.00	13,114	82,262			95,376
									7,591	47,619			55,210

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003408	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	09	3,974.00		95,376-			95,376-
										55,210-			55,210-
0003408	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1	1.00	24.00	09	3,974.00	13,114	82,262			95,376
									7,591	47,619			55,210
0003409	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	09	3,974.00		95,376-			95,376-
										55,210-			55,210-
0003409	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1	1.00	24.00	09	3,974.00	13,114	82,262			95,376
									7,591	47,619			55,210
0003410	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	09	3,974.00		95,376-			95,376-
										55,210-			55,210-
0003410	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1	1.00	24.00	09	3,974.00	13,114	82,262			95,376
									7,591	47,619			55,210
0003411	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	09	3,974.00		95,376-			95,376-
										55,210-			55,210-
0003411	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1	1.00	24.00	09	3,974.00	13,114	82,262			95,376
									7,591	47,619			55,210
0003412	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	05	3,290.00		78,960-			78,960-
										50,982-			50,982-
0003412	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1	1.00	24.00	05	3,290.00	10,857	68,103			78,960
									7,010	43,972			50,982
0003570	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	09	3,974.00		95,376-			95,376-
										55,210-			55,210-
0003570	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1	1.00	24.00	09	3,974.00	13,114	82,262			95,376
									7,591	47,619			55,210
0003571	OB	C8218 AA	FOREST INMATE CREW COORDINATOR	1-	.29-	7.00-	08	3,781.00		26,467-			26,467-
										15,755-			15,755-
0003571	OB	C8218 AA	FOREST INMATE CREW COORDINATOR	1	.29	7.00	08	3,781.00	12,477	13,990			26,467
									7,426	8,329			15,755
0003736	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	02	2,873.00		68,952-			68,952-
										48,403-			48,403-
0003736	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	1	1.00	24.00	02	2,873.00	9,481	59,471			68,952
									6,655	41,748			48,403

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003737	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	04	3,139.00		75,336-			75,336-
										50,047-			50,047-
0003737	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1	1.00	24.00	04	3,139.00	10,359 6,881	64,977 43,166			75,336 50,047
0003744	OA	C0801	AA OFFICE COORDINATOR	1-	1.00-	24.00-	09	3,290.00		78,960-			78,960-
										50,982-			50,982-
0003744	OA	C0801	AA OFFICE COORDINATOR	1	1.00	24.00	09	3,290.00	10,857 7,010	68,103 43,972			78,960 50,982
0003897	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	09	3,974.00		95,376-			95,376-
										55,210-			55,210-
0003897	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1	1.00	24.00	09	3,974.00	13,114 7,591	82,262 47,619			95,376 55,210
0003920	OA	C4419	AA AUTOMOTIVE TECHNICIAN 2		.25-	6.00-	09	4,358.00		26,148-			26,148-
										6,848-			6,848-
0003920	OA	C4419	AA AUTOMOTIVE TECHNICIAN 2		.25	6.00	09	4,358.00	14,381 7,917	11,767 6,478			26,148 14,395
TOTAL PICS SALARY									245,739	245,739-			
TOTAL PICS OPE									147,592	140,045-			7,547
TOTAL PICS PERSONAL SERVICES =									.00	.00			
									393,331	385,784-			7,547

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

Forestry, Dept of
2015-17 Biennium

Agency Number: 62900
Cross Reference Number: 62900-030-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	840,087	-	-	1,832,320	1,832,320	-
Rents and Royalties	71,666	66,991	66,991	-	-	-
Interest Income	52,387	-	-	-	-	-
Sales Income	-	1,767,563	1,767,563	469,112	469,112	-
State Forest Lands Sales	143,972,657	137,278,242	137,278,242	178,720,000	178,720,000	-
Common School Lands Sales	13,996,817	38,582,000	38,582,000	9,586,000	9,586,000	-
Donations	175,610	-	-	-	-	-
Other Revenues	402,186	36,569,168	36,569,168	41,040,079	41,040,079	-
Transfer In - Intrafund	6,615,383	-	-	-	-	-
Tsfr From Lands, Dept of State	10,842,449	9,748,862	9,748,862	9,925,019	9,925,019	-
Tsfr From Military Dept, Or	378,907	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,312,434	1,304,231	1,304,231	1,417,198	1,417,198	-
Transfer Out - Intrafund	(18,760,717)	(14,982,269)	(15,197,058)	(17,506,495)	(17,506,495)	-
Transfer to Counties	(84,007,448)	(87,858,075)	(87,858,075)	(113,934,000)	(113,934,000)	-
Tsfr To Lands, Dept of State	(14,969,047)	(38,494,000)	(38,494,000)	(9,586,000)	(9,586,000)	-
Total Other Funds	\$60,923,371	\$83,982,713	\$83,767,924	\$101,963,233	\$101,963,233	-
Federal Funds						
Federal Funds	871,224	3,839,682	3,846,034	864,874	864,874	-
Total Federal Funds	\$871,224	\$3,839,682	\$3,846,034	\$864,874	\$864,874	-

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Detail of LF, OF, and FF Revenues - BPR012

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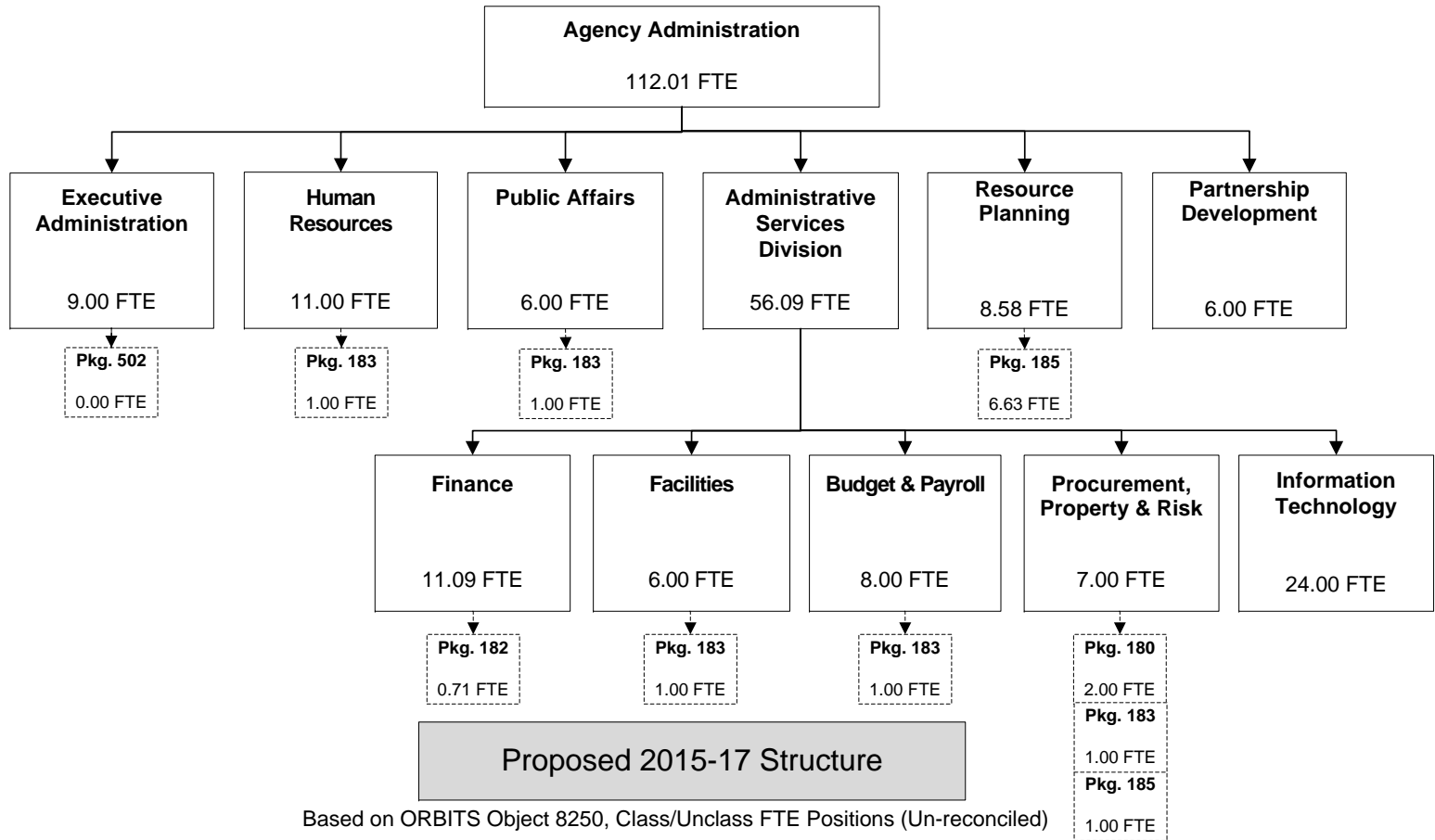
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Department of Forestry

Agency Administration Program

Program Unit Organization Chart



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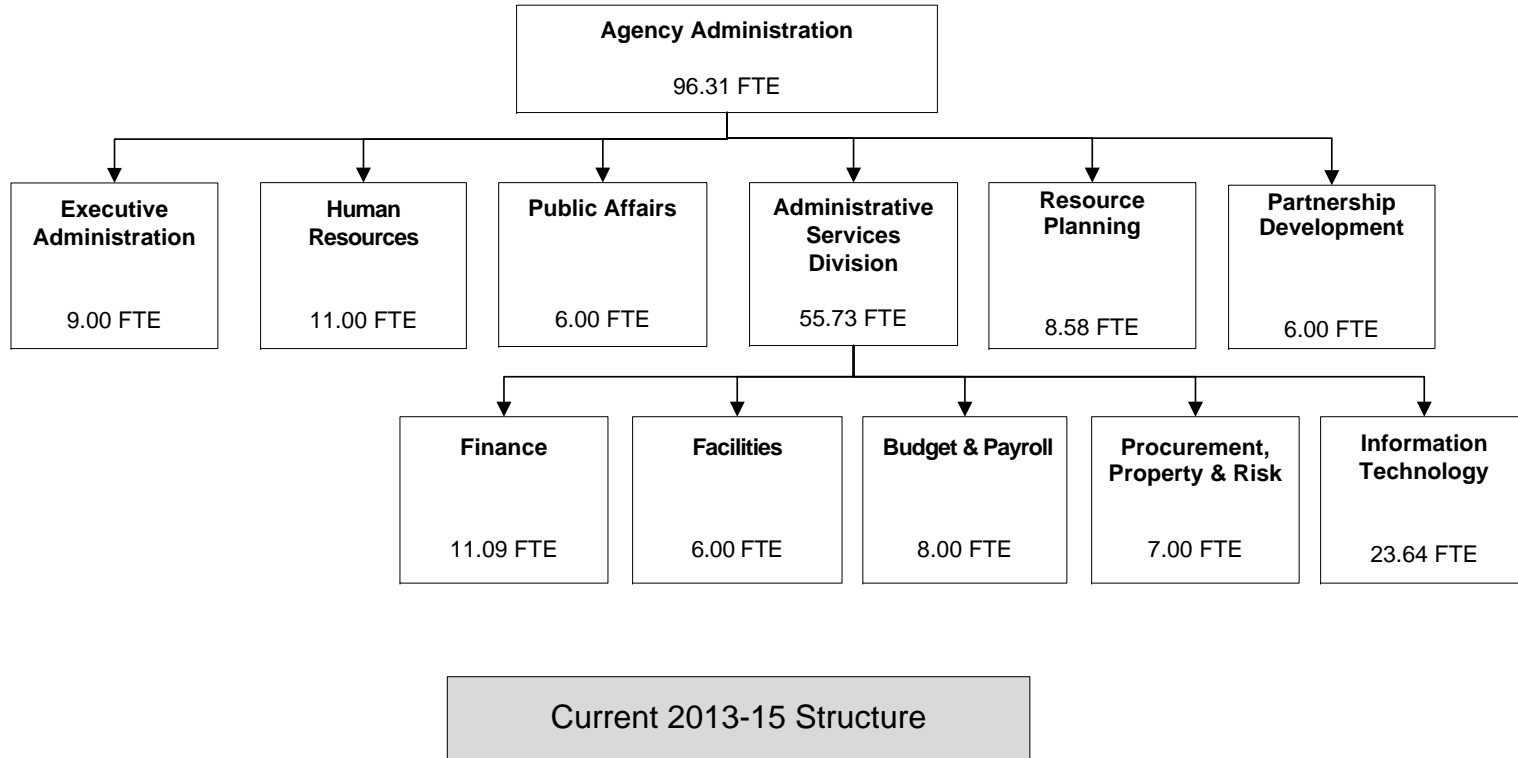
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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Executive Summary

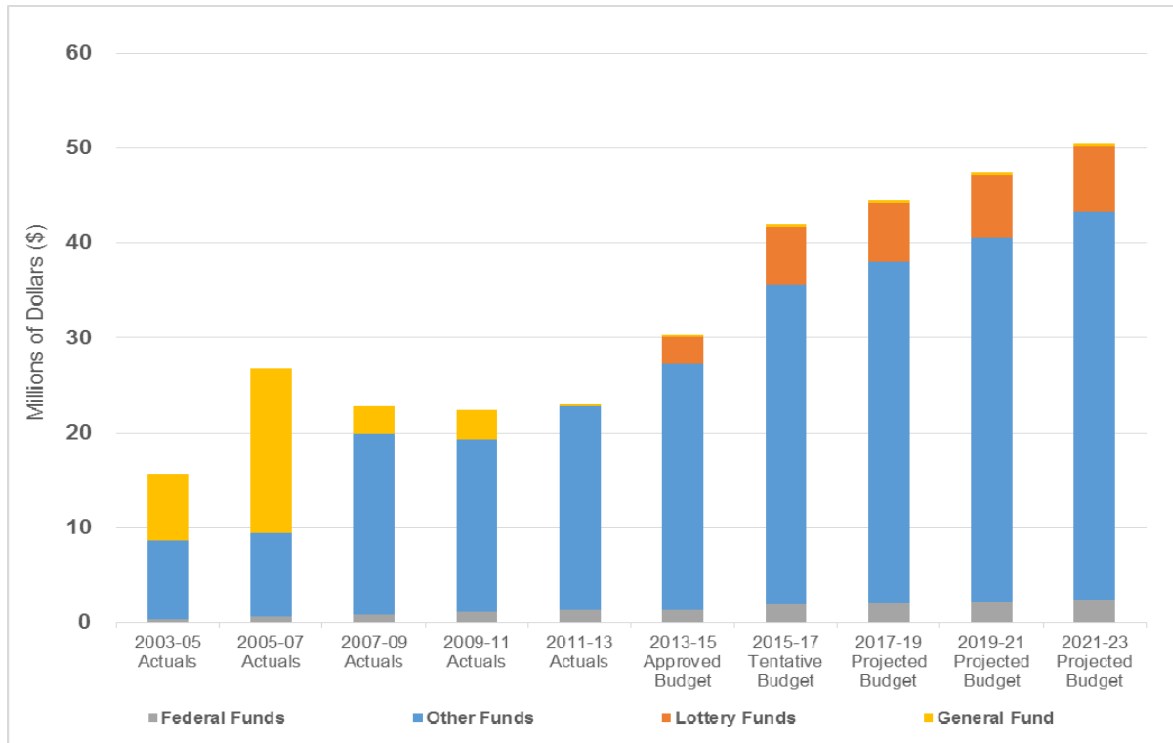
10-Year Plan Outcome Areas:

Primary Outcome Area: Improving Government

Primary Program Contact:

Satish Upadhyay, (503) 945-7203

Program Total Funds Budget:



2011-13 and prior reflect actual expenditures, 2013-15 and forward reflect budget and projections

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Program Overview:

The Agency Administration Program's mission is to provide high-quality leadership, assessment, policy development, public involvement, communications and administrative systems in support of the Board and agency, and to provide the foundation for effective implementation of the agency's core business functions.

Program Funding Request:

For 2015-17, the Agency Administration Program Governor's Recommended Budget is \$41,957,719 total funds (\$300,000 General Fund, \$6,050,000 Lottery Funds, \$33,700,102 Other Funds and \$1,907,617 Federal Funds).

The requested funding enables the Agency Administration Program to provide the required support to the Board of Forestry and the agency's operating programs. It also enables the program to better meet the needs of the agency's diverse stakeholders and the public.

The funding maintains the current service level. It adds staff capacity in budget, procurement, facilities, human resources and public affairs to better meet workload needs. It also provides the much needed funding for training, outreach and information technology maintenance needs.

The Agency Administration Program has three primary components:

- **Agency Leadership and Management**, which in concert with the Board of Forestry, provides leadership and policy direction on all forestry matters in the state, and also includes internal audit, legislative coordination and public affairs support.
- **Forest Resources Planning**, which furnishes technical analysis and planning, as well as a wide variety of information on forestry issues to other divisions of the Department and to other state, federal and local agencies and the public.
- **Administrative Services**, comprised of human resources, business services, information technology, and partnership development.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Program Justification and Link to 10-Year Outcome:

The program provides the following leadership, management and administrative functions for the Board and Department:

- Top-level policy development
- Agency leadership and management
- Interagency coordination
- Forest resource assessment, analysis and policy development
- Land use planning coordination
- Information systems support
- Accounting, payroll, budgeting and purchasing coordination
- Personnel, safety, and training support
- Property management coordination
- Central records management and document processing
- Administration of log branding activities
- Public affairs and legislative coordination
- Cartography and presentation graphics support
- Staff support for the Board of Forestry and State Forester's office
- Facilities maintenance of the Department Salem headquarters
- Internal auditing

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Program Justification and Link to 10-Year Outcome: (Cont.)

The program's direct customers are the Board of Forestry and agency employees. Indirect customers include forest landowners, local, state, federal and tribal agencies and governments, non-profit natural resources organizations, academic and corporate institutions, and all Oregonians. In support of the agency's operating programs, work is also sometimes accomplished for entities at a regional or national level.

The Agency Administration Program's mission is to provide leadership, assessment, policy development, public involvement, communications and administrative systems in support of the Board and Agency, and to provide the foundation for effective implementation of the agency's core business functions. The program continuously evaluates its processes to improve service delivery. It also takes its responsibility as stewards of public dollars with extreme prudence. All of these efforts link directly with the 10-year outcome that government will be trustworthy, responsive, and will solve problems in a financially sustainable way.

Enabling Legislation/Program Authorization:

The Agency Administration Program implements the authority vested in the Board of Forestry through the following primary ORS Chapters:

ORS 321 - Timber Taxes
ORS 477 - Fire Protection
ORS 526 - Forestry Administration; Private Forests
ORS 527 - Insect and Disease Control; Private Forests
ORS 530 - State Forest Lands
ORS 532 - Log Brands

In addition, a large portion of the Department's administrative responsibilities and authorities are delegated by instruction, policy, or administrative rule from the Department of Administrative Services, the Secretary of State, the State Treasurer, and the Governor's Office.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Funding Streams Supporting the Program:

Agency Administration is mostly funded by the Other Funds and Federal Funds assessed against Agency programs on a pro-rated basis by funding source, such State Forest timber receipts and the Forest Products Harvest Tax. The program also receives a small amount of revenue from fees charged for services and map sales. About 57.47 percent of the pro-rated revenues is derived from the General Fund.

Funding Proposal Comparison:

The funding proposal for the Agency Administration program for the 2015-17 biennium is a 36.8 percent All Funds increase (-100 percent - GF, 127 percent - LF, 31.9 percent - OF and -12.3 percent - FF) with 12 new positions and 15.67 FTE's compared to the 2013-15 Legislatively Approved Budget (LAB).

The 2015-17 Current Service Level (CSL) is a 31.9 percent All Funds increase (13.2 percent - OF and -10.3 percent – FF) compared to the 2013-15 Legislatively Approved Budget as of April 2014. The increase in the Current Service Level is due to (a) statewide inflation for goods and services, (b) price list items such as state government service charges and AG cost; and (c) approved exception for above-inflation items such as Professional Services and IT Professional Services.

The proposed budget maintains CSL. It adds resources to enhance administrative capacity to better meet the Agency's workload needs. It also provides funding for a much-needed Procurement/ Purchase Order System.

Expenditures by Fund Type, Positions and FTEs:

Program Budget	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
	Actuals	Actuals	Actuals	Actuals	Actuals	Leg Approved	Governors	Projected	Projected	Projected
General Fund	7,023,627	17,435,302	2,901,949	3,245,517	160,694	196,000	300,000	308,700	317,961	327,818
Lottery Funds	-	-	-	-	-	2,885,000	6,050,000	6,307,023	6,583,275	6,872,136
Other Funds	8,293,879	8,781,400	19,136,371	18,115,772	21,426,506	25,874,848	33,700,102	35,895,364	38,278,318	40,850,315
Federal Funds	339,800	554,238	764,964	1,115,386	1,345,987	2,176,660	1,907,617	2,053,401	2,211,444	2,382,820
Total Funds	15,657,306	26,770,940	22,803,284	22,476,675	22,933,187	31,132,508	41,957,719	44,564,488	47,390,997	50,433,089
Positions	82	80	86	88	90	96	108	108	108	108
FTE	82.11	78.84	85.25	88.14	90.72	96.48	112.02	112.34	112.34	112.34

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Business Services

Activities, Programs and Issues:

Business Services provides global business management guidance to the Department, and team-based program customer service to internal and external customers in accounting, budgeting, contracting, purchasing, payroll, risk management, property management and overall business management. It consists of four programs: Finance; Budget and Payroll; Procurement, Risk and Property; and Facilities.

The Finance Program provides financial information, and makes available required legal reports on the use of public funds. It provides fiscal services in accordance with federal and state laws, rules, policies and procedures. Services include review of federal rules, state legislation, and Department of Administrative Services (DAS) rules to facilitate required changes in Agency programs, policies, and procedures. These activities require a complex accounting system to provide fiscal data for programs that are financed through a variety of Other Funds, General Fund, and Federal Funds appropriations. In addition, the Finance Program plans, develops and implements new accounting techniques and modifies existing systems and procedures to meet statutory requirements. It provides managers with data necessary for policy and program planning.

The Budget section of the Budget and Payroll Program works to ensure that the Department's budgetary resources are adequate by providing policy-makers with analysis and recommendations on policy initiatives related to the Department's biennial budget. The section's fiduciary responsibilities are to support biennial budget development, and to monitor budget execution for compliance with policy and statutory objectives. This is accomplished by four fiscal analysts organized around the Department's budgetary applications, program structure, geographic areas and administrative sections.

The Payroll portion of the Budget and Payroll Program's purpose is to provide agency-wide payroll management and coordination.

The Procurement, Risk and Property Program's purpose is to minimize the Department's risk in contracting and procurement of goods and services; maximize limited resources in the purchase of goods and services; and consult with Agency programs that procure goods and services. It coordinates management of the Department's statewide non-real property inventories and tracks state and federal property; statewide General Services Administration (GSA) ordering and requisitions; statewide equipment and property distribution, storage and disposal; central warehousing and mail distribution. It also conducts risk management coordination for the agency.

The Facilities Program is responsible for managing, monitoring and developing the Department's facility assets to meet the long-term needs of the agency and our stakeholders. It also manages the Salem Headquarters Campus operations and maintenance activities.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Business Services

Important Background for Decision Makers:

Key factors affecting Business Services in the 2015-17 biennium include:

- Increased scrutiny of the administration of public assets, especially in these times of scarce resources.
- Need for strong working relationships with other ODF programs and field units; strategic planning that is integrated with policy-making, planning and operation; and an informed and aware workforce that, through interaction with the public, increases public awareness of Department operations and forestry issues in general.
- Multiple interactions with other natural resource agencies, the Governor's office, legislators, and other state agencies.
- Changes brought about by the Governmental Accounting Standards Board (GASB), American Institute of Certified Public Accountants (AICPA) or other oversight groups, with potential direct impact on the Department's fiscal processes and policies.
- Continued decentralization at the state Department of Administrative Services, producing Oregon Department of Forestry (ODF) increases in:
 - Reviews and audits, and the personnel to accommodate them.
 - Roles and responsibilities at the agency level, with increases in personnel and other costs to manage this workload.
 - Need for strong internal controls and process improvement to implement these controls.
 - Complexity in risk management.
- Increased need for efficient and often automated business systems, in turn requiring increased investment in hardware, software and staff training.
- Increased need for analysis and process improvement.
- Increased financial management controls to decrease the likelihood of fraud, waste or abuse.
- Increased scrutiny and complexity of federal contracting rules, in turn increasing responsibility at the local level, and requiring the agency to reevaluate rules, increase training and certification of procurement staff, and requiring staff to perform more complex functions.
- Increased interest in the condition of state facilities, requiring improved inventories of buildings, grounds, roads, trails and bridges, along with improved ability to manage these assets. State mandates have also increased the complexity of facilities management.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Information Technology

Activities, Programs and Issues:

The Department's statewide information technology (IT) infrastructure consists of 42 Local Area Networks (LANs) and one wireless remote computer site. All 42 LANs are networked to the State Data Center (SDC) and Salem headquarters office. Connected to these LANs are more than 1,000 computers and mobile devices. The SDC hosts and manages 50 production servers, with 32 remote servers located outside of the SDC at ODF field offices. ODF also purchases mainframe resources, storage space and data backup services from the SDC. The Department uses Department of Administrative Services (DAS) enterprise systems for access to payroll, personnel systems, the Statewide Financial Management System (SFMS), and the Electronic Training System (ilearnOregon).

The Department's IT infrastructure supports office automation and personal productivity tools such as Microsoft Office, relational databases, project management, desktop publishing, geographic information systems (GIS), mainframe computer access, and internet and intranet access. Additionally, the IT Program supports several mission-critical business applications such as the timber sales accounting system, fire reporting systems, forest operations tracking, purchase order system, grant management system, and forest operations tracking systems.

The IT Program has three sub-units: GIS and Application Development, Technical Support, and Administrative Services. It provides planning, coordination and services in database administration, application development, GIS, data processing, technology training, computer, software and peripheral purchasing, data security, world-wide-web technologies, and system administration for all enterprise systems. In partnership with the SDC, the IT Program also manages the Department's internet web filtering, anti-SPAM appliance and data backup systems.

The Application Development unit is responsible for systems analysis, design, programming, installation, maintenance and documentation of customer software critical to achieving Department goals. The unit also ensures the security and integrity of all databases critical to these programs, and provides ad hoc information retrieval services and training and support to all users of the Department's custom and special-purpose software.

The GIS unit provides statewide planning, coordination and administration of the Department's Geographic Information Systems, and supports specific GIS-related projects. The operation also includes cartographic support for the Department's main programs. Mobile fire-mapping units provide on-site fire mapping in fire camps during fire season. Special-use maps including high-risk areas, harvest status, insect and disease infestations, and project fires are produced for various areas. GIS strategic planning, development and implementation are provided in an effort to link statewide activities and to maximize intra- and interagency coordination and resource sharing. Additionally, the unit provides enterprise spatial data management, oversight, and acquisition including standards development and metadata maintenance. Finally, the unit provides GIS application development support for the Agency, including web mapping services for viewing and editing data.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Information Technology

Activities, Programs and Issues: (Cont.)

The IT Program's Technical Support unit provides technical assistance and hardware and software analysis in support of the Department's statewide IT infrastructure, including infrastructure, computers, mobile devices and phone service. This unit works directly with all agency employees. Responsibilities include evaluating hardware and software needs, maintaining security systems, maintaining intranet and internet services, tuning existing system software to maximize performance and minimize down-time, installing new software packages, responding to user requests for assistance, keeping abreast of current industry trends and products, providing onsite support to fire emergency centers and teams, and researching new technologies and software to improve efficiency and functionality of the entire computer network. The unit also helps coordinate, or provides training to, ODF personnel on the use of installed general-purpose software.

The Administrative Resources Unit provides word processing support as well as support for Log Brands, IT budget tracking and reporting, and records management.

Important Background for Decision Makers:

- ODF business planning must improve and include assessments of where technology can be used to deliver services more efficiently and effectively. Outdated processes need to be abandoned or improved to meet current business and customer needs. Internet technologies must be used to allow customers to do business with ODF without having to visit an office.
- ODF databases are old and fragmented, which greatly increases time needed to deploy new business applications. It also increases the cost of maintaining these databases. Consolidation of existing financial and operational databases is needed.
- The Agency must reduce the number of platforms used for custom applications. Several of our custom applications use obsolete or hard-to-maintain platforms. Addressing this situation will enable developers to move existing applications to standardized and web-accessible systems. This will greatly enhance our ability to deploy applications through the existing computer network as well as to members of the public who would like to do business with the Department online.
- ODF must remedy the obsolescence of its computer applications. Custom applications support staff are absorbed with maintenance and customer support duties.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Human Resources

Activities, Programs and Issues:

The Human Resource Program is faced with the major challenge of integrating all human resource functions into a cohesive program that provides the Department with a diverse, well-trained and highly motivated work force. The section seeks to:

- Implement training, career development and succession planning efforts to ensure the Department is prepared for the projected retirement of nearly 30 percent of its permanent work force in the next five years. The development of each employee is a shared responsibility between the employee and his or her manager. Refine outreach efforts to market the Department as an employer of choice locally, regionally and nationally. This includes the college intern program, joint outreach efforts with other natural resource agencies, outreach events in local communities, school-to-work programs and business partnerships with local high schools. Facilitate the Agency Leadership Program and the Career Development Tour as funding allows.
- Continue to monitor job classifications to ensure that classifications and associated pay/benefits are viable, comparable to related classifications, and facilitate the Department's vision of having an aligned and empowered work force.
- Work closely with the Department of Administrative Services on statewide classification studies.
- Continue to provide a high level of support to ensure successful implementation of the Agency's Fitness Standards Testing Program and Wellness Program.
- Continue to reduce time-loss incidents and paid costs, as well as preventable incidents, both personal injury and vehicle accidents. Monitor and analyze accident data and provide feedback to Safety Committees and managers to prevent additional, similar accidents. Continue to develop partnerships with SAIF, OR-OSHA and other agencies to ensure that safety programs are state-of-the art and in compliance with state and federal rules and regulations.
- Continue to implement diversity strategies to promote an inclusive work environment that encourages and enables all employees to reach their full potential. Coordinate Diversity Forums for employees.
- Continue mandatory fitness standards testing for all seasonal and permanent fire-related positions.
- Continue implementation of the Agency wellness plan.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Human Resources

Activities, Programs and Issues: (Cont.)

- Continue to offer Covey's 7 Habits Plus and Agency Leadership Program training to Department employees as the agency's corporate culture course.
- Effectively respond to and implement the new statewide E-Recruit System and other enterprise-wide DAS projects. This includes DAS statewide projects to replace manual systems with electronic systems.

Important Background for Decision Makers:

- The potential retirement of nearly 30 percent of the permanent work force within five years may greatly influence the Department's culture and mission capability.
- Rapid technological, governmental and social change will require the Department to strengthen its training program to provide all employees with comprehensive technical, interpersonal and change management skills.
- Employees and state leadership demand a safe working environment in order to reduce the physical, emotional, and financial impacts associated with on-the-job injuries.
- Rising medical costs associated with employee benefits and workers' compensation require exploration of creative cost-avoidance approaches.
- The Department work force and customer base will continue to become more diversified.
- Job classification and associated pay/benefits will continue to need a great deal of attention and effort within both the Department and state government.
- Society will demand that employers deal with work/life issues and be responsive to employees' needs in addition to carrying out the agency mission. Examples are: legislation such as Americans with Disabilities Act (ADA), Family Medical Leave Act (FMLA); and benefits such as Employee Assistance Program (EAP), telecommuting, and flextime.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Resource Planning

Activities, Programs and Issues:

The Resource Planning Program acts as technical and analytical staff to the Department and Board of Forestry. It coordinates issues management with other agencies and jurisdictions, develops analyses, and develops and recommends programs and policies to the Board and Department. Resource Planning activities include data collection and analysis, policy analysis, and coordination of Board and Agency strategic planning. The program leads and/or coordinates the analysis of broad forestry or cross-program forest resource policy issues and assists in the development of agency and/or Board positions on state and national issues. It coordinates the development and maintenance of agency-wide forest resource research and monitoring strategies and positions both within the Department and with other state and federal agencies and private landowners. Activities include:

- Providing staff support for Board of Forestry strategic planning.
- Providing quality information, policy, planning services, and visionary ideas for forestry decision-makers.
- Continuing to build and refine forest resource assessment tools, moving towards true integrated, statewide and landscape-scale capability to assess conditions, trends, opportunities, and barriers. Coordinating with state, federal, and private partners to develop high-quality tools, methodologies, and data needed for landscape-scale forest assessments.
- Promoting the science, information acquisition, and analysis systems that are essential to developing sound natural resource policies that sustain and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds.
- Actively promoting Board policies in planning and policy-making processes affecting federal forestland management in Oregon, and providing direct support to the Governor's Office and federal land management agencies to increase the pace and scale of treatments of overstocked, fire-prone forests.
- Providing leadership when working with other state agencies and private organizations on forest sustainability, land use, forest health, and economic development policies.
- Working with other agencies to develop and promote a comprehensive forest sector economic development strategy.
- Coordinating with forest landowners, the Oregon Department of Land Conservation and Development, and other agencies to promote the retention of, and investment in, working forestland through sound land use planning. Actively participate in the development of land use plans and regulations at the state and local level.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Resource Planning

Important Background for Decision Makers:

- Oregon's public interest in forest issues has largely been focused on water quality, salmon, and other wildlife issues. With the economic downturn and recent large fires, forest health, thinning of forest stands, and jobs are issues that have been added to the mix.
- Economic development in rural, forest-dependent communities and the use of small-diameter wood are emerging issues with an increasing workload.
- The need for ecosystem services concepts continues to evolve.
- Federal timber harvests have declined and are well below sustainable levels, resulting in increased demand for private timber. Forest health, fire hazards and economic vitality of forest-dependent communities have emerged as significant issues.
- Eastern Oregon private timber supplies have declined.
- Oregon has been one of the most successful states in maintaining its forestland base. However, forest fragmentation through land-use change and development is a rapidly emerging issue, presenting new and unique threats to natural resources:
 - Changes in land-use planning program administration on forest lands
 - Forest landowner type changes
 - Family forest landowners intergenerational transfer
 - Limited forest product processing facilities
 - Impact of resource protection regulatory requirements (federal and state) on competition in the global market
- Natural disturbances such as fire, wind, floods, landslides, and insects and disease will continue to play a dominant role in altering the habitat of Oregon's forests.
- Forest stands and fuel conditions across more than two-thirds of Oregon are outside the range of natural fire-regime conditions. Oregon continues to lose potentially harvestable timber to fire, insects and disease each year. The state will continue to experience large, intense wildfires that are uncharacteristic of historic trends.
- Oregon's land-use program has been effective in managing development on most forestlands, but development is increasing in the wildland-urban interface.

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Program Unit Narrative
Resource Planning

Important Background for Decision Makers: (Cont.)

- U.S. supply of available wood is decreasing as worldwide demand for wood products increases.
- Forest certification will continue to expand and evolve as a new trend confronting all forest landowners.
- There is a lack of public consensus over the goals and objectives for federal forest land management and for the processes used to administer the federal Clean Water Act and Endangered Species Act.
- Western state governments will press for a greater voice in federal natural resource policy development.
- Changing global markets and changing Oregon private forestland ownership factors may create disincentives for continued investment in active management of private forests.
- Technology is changing rapidly and will make landscape-level, multi-resource forest assessments more feasible.
- Oregonians will continue to debate forest regulatory, land-use, and tax policies.
- State programs are increasingly being asked to quantitatively demonstrate their performance.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Public Affairs

Activities, Programs and Issues:

Information, education and outreach are vital to maintaining a public connection with forests and to the success of the Board and Department. The Public Affairs Program provides professional, proactive public affairs support for all of the Department's activities, with an emphasis on fire protection, private forest management, state forest management, the state's involvement in federal forest issues, and urban forestry. The program also has a role in positioning the Department and Board as entities that serve all Oregonians by promoting sustainable forestry. Further, the program supports the Governor, working with the Governor's staff to advance the Governor's forestry-related policies, interests and activities.

Customer groups are numerous and include the general public, elected officials and other policymakers, stakeholders, other public agencies, the news media, forest landowners, local government officials, forestry leaders at all levels, and segments of the public immediately affected at any particular time by wildfires, prescribed burning, pesticide use or other local forest-related activity.

The program's suite of communication services and activities includes facilitating public involvement in Board and agency processes, developing key messages, identifying audiences, and carrying out communication plans, both at the Department level and for individual programs and the field organization. This includes assisting, and often taking a leadership role, in addressing sensitive issues. The program conducts media relations, develops print and electronic publications, arranges and maintains a schedule of community leader visits for the State Forester, and engages in social media and web content development.

As the complexity and number of forest-related issues expands, along with the methods available for communicating about them, the program is continually challenged to do more. The program seeks to balance its resources between addressing immediate needs (such as wildfire information, crisis response, and information requests from the public, legislators, journalists and others), and more strategic needs (such as increasing understanding of long-term forestry issues, reaching out to new stakeholder groups, and providing outreach support for the Oregon Plan for Salmon and Watersheds and other initiatives).

In addition, the general difficulty of communicating forestry messages is increasing, as the public receives a barrage of messages and information each day from multiple sources. We are challenged to use the web, social media and other technologies to keep pace in this busy marketplace of ideas. There is an ongoing shortage of capacity to accomplish this.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Public Affairs

Important Background for Decision Makers:

- An ongoing need for information. Polls indicate that Oregonians value forest resources and expect them to be managed sustainably, but have limited information about specifics of forest management and the roles of various public and private entities.
- Complexity. The department is continually challenged to provide news media, policy-makers and other audiences with accurate, complete, concise information to build public understanding and broaden perspectives about a growing number of issues involving forest management and sustainability. Using multiple communications mediums to convey complex, technical information in terms that the general public can understand requires substantial effort, but is essential in raising public knowledge levels.
- Strategies for moving past conflict. Forestry issues can be contentious and assume a high public profile, creating significant demand on staff resources. The section is challenged to provide innovative solutions that allow for public involvement. This may include such services as facilitating public involvement in Board meetings and decision-making processes, managing large amounts of public comment, responding to requests for information, adapting social media tools for specific purposes, organizing town-hall type meetings, and managing crises.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Partnership Development

Activities, Programs and Issues:

The activities of the Partnership Development Program fall into several categories:

Ongoing Grants Management

- Recognition of grant opportunities – Through partnership with federal agencies, ODF has developed a series of grants to fund agency activities and to assist forest landowners in managing and protecting their lands. The Agency will work with its federal partners to maintain and improve these funding opportunities.
- Grant project development – Agency field staff are continually working with local interest groups and landowners to identify new projects that fit into existing available grants. These new projects are matched with grant funds as opportunities develop. This continuous process has allowed the Agency to positively respond to significant funding opportunities.
- Grant applications – Accompanying each grant request is an application that combines new project concepts with historical operational data to create grant accomplishment estimates and project cost estimates. The application is reviewed by a granting agency and either approved or disapproved.
- Developing grant process monitoring – Upon acceptance of a grant application, cost and accomplishment data are captured as work is done. This data provides the granting agencies with regular reports on progress toward completion. In addition, the agency reviews the accomplishment and cost data to determine the completeness and accuracy of this information. This can include field monitoring of work sites to ensure that work is being done to the specifications of a particular grant.

Operational Improvement

- Continue to develop a unified grants management strategy – This activity would identify and reconcile grants management processes that have been handled differently within different Agency divisions in the past.
- Document current grant management processes – Agency directives, program policy and procedures, and desk procedures would be maintained to document the work of the program. Agency directives would be updated to reflect changes to processes and to clarify the documentation of agency grant activities. Program and individual policies and procedures would be created or updated to prepare for potential staff turnover.

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Program Unit Narrative
Partnership Development Section

Activities, Programs and Issues: (Cont.)

Operational Improvement (Cont.)

- Improve grant progress communications – Communication of new grant opportunities and progress on existing grants is an important factor. The program seeks to use existing communication networks to inform the many Agency staff that touch the grants process.

Development of new funding resources

- Identify potential grant funding opportunities.
- Work to provide the proper balance of addressing Board of Forestry strategies with available financial resources.
 - Assess the financial needs of the Agency that can be addressed with government and non-government grant opportunities.
 - Prioritize the financial needs of the Agency.
 - Seek administrative and legislative approval for funding priorities.
 - Match grant funding opportunities with financial needs.

Continued development of partnership opportunities

- Partnerships with grant-related organizations are essential to learning about new funding sources and demonstrating the Agency's ability to identify sound project opportunities that meet the grantors' objectives. The Agency has natural connections throughout its programs. The Partnership Development Program seeks to recognize these connections and provide the foundations for tracking and leveraging the opportunities that arise from the relationships.

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Program Unit Narrative
Partnership Development Section

Important Background for Decision Makers:

The Partnership Development Program coordinates grants management functions that support the federal funding in the Agency's main operating programs: State Forests, Fire Protection, and Private Forests. This support involves development of financial resources to fund important projects, coordination of grant requirements with granting entities, developing and documenting grants processes, and providing assistance and other resources to field offices that are actively engaged with accomplishing the agency's program priorities.

The program also seeks new opportunities to match grant funds available from non-federal sources. This effort seeks to leverage federal funds to accomplish more work in the area of educating owners of forestland, which can also help to meet Agency goals of slowing fragmentation of working forestlands, improvement of habitat for native fish and wildlife, and other goals outlined in the Board of Forestry's overarching *Forestry Program for Oregon*. These additional sources of revenue could help bring funding consistency for field staff who work with Oregon's forestland owners.

The customer base for the Partnership Development Section is highly diversified. Customers have included forestland owners, Agency staff, federal agency program managers; federal grants process specialists, forestry contractors and conservation interests.

Family forestland owners have received a large portion of federal grant funding in the past. For instance, money has been made available for developing Forest Stewardship Plans, which effectively relate the many aspects of forest management to an individual property.

The program directly impacts forest contractors. Significant grant funding is available for landowners to contract out fire hazard reduction, forest health, stream restoration, and management planning activities. Most of this work flows to local contractors in rural communities. There is also an opportunity to collect biomass materials that grant projects produce. This material can then produce heat and electricity.

Partner organizations impacting grant availability and project priorities include the U.S. Forest Service; the Oregon Watershed Enhancement Board, which provides grants to help Oregonians take care of local streams, rivers, wetlands and natural areas; Watershed Councils, which promote management and restoration of forestlands, providing an array of landowner and public benefits; the Oregon emergency management agency, which oversees grant funding opportunities related to natural disaster hazard reduction; and the State Forest Stewardship Coordinating Committee, which advises the Agency on ways to address wildfire, keeping working forests working, diversity of habitat and other key issues.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Partnership Development Section

Revenue Sources and Proposed Revenue Changes:

The Partnership Development Section was created to accept and administer grants from a variety of federal agencies and other grant programs. Revenue sources typically provide funding over a three- to five-year period. The total funding of all active grants administered during a biennium amounts to \$38 million to \$40 million. The following sources have historically been the core of the Agency's grant funding:

- National Fire Plan, Community Assistance – This annual, competitive matching grant from the U.S. Forest Service supports education and activities to reduce wildfire protection costs through fuels treatment, educating rural residents to take risk hazard reduction measures in and around their homes, increasing public awareness of human causes of wildfire, and assisting with the development of community fire plans. The Department expects to receive about \$1.4 million in the next biennium.
- State Fire Assistance – An annual, non-competitive matching grant from the U.S. Forest Service that provides financial assistance to state wildland fire protection agencies for fire protection purposes. The Department expects to receive about \$2.4 million in the next biennium. Federal Emergency Management Administration grants enable the Department to offset eligible standby and direct wildland fire emergency management costs. Funding levels vary widely among fire seasons due to unpredictable weather severity, fire proximity to communities, and level of resource loss.
- Western States Fire Managers, Wildland Urban Interface Community Assistance – These annual multi-agency competitive grants are from five federal agencies, used for critical fuel reduction projects, community fire planning, fire prevention, public education, and making wildland-urban interface homes fire-defensible. The Department expects to receive about \$3.7 million in the next biennium.
- Cohesive Wildfire Strategy – This pilot project puts into practice a new integrated approach to fire protection planning and fire hazard reduction projects that the U.S. Forest Service and state forestry agencies throughout the country have developed. The State of Oregon has been awarded \$548,000 to put this new approach into practice and to showcase our approach to collaboration among federal, state and local agencies.
- Forest Stewardship – An annual, non-competitive matching grant from the U.S. Forest Service intended to fund field staff engaged in providing technical assistance to landowners. The Department expects to receive about \$464,000 in the next biennium.
- Forest Health Monitoring – An annual, non-competitive matching grant from the U.S. Forest Service intended to fund field staff engaged in implementation, administration and management of Oregon's Forest Health Monitoring Program. The Department expects to receive about \$230,000 in the next biennium.

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Agency Administration Program

Program Unit Narrative
Partnership Development Section

Revenue Sources and Proposed Revenue Changes: (Cont.)

- Forest Health Cooperative Assistance – An annual, non-competitive matching grant from the U.S. Forest Service intended to fund Salem Headquarters staff coordinating insect-related grant activities and to provide technical expertise to forest landowners and agency field staff. The Department expects to receive about \$221,000 in the next biennium.
- Urban and Community Forests Grant – An annual, non-competitive matching grant from the U.S. Forest Service to support, plan for, establish, manage, and protect trees, forests, green spaces, and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits and links governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns. As a receiving agency, ODF must provide a program-level match rate of 50 percent, which is typically met by using the Fire Protection budget. The Department expects to receive about \$468,000 in the next biennium.
- Forest health projects – An annual, non-competitive matching grant from the U.S. Forest Service intended to support the numerous efforts throughout the state to mitigate damage to trees and the potential extreme fire danger due to the mortality of trees and entire stands of timber as a result of insect and disease infestations. The Department expects to receive about \$1.2 million in the next biennium.
- Western States Competitive – An annual competitive grant process designed to fund concepts that incorporate collaborative efforts across program and political lines to address environmental and procedural issues. These grants are part of the federal process to improve the delivery and approach to issues important to forestland owners. The Department expects to receive about \$1 million in the next biennium. This money will be used to fund urban forestry educational efforts, stream improvement projects, efforts to standardize forest management planning tools for landowners, and more.

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Department of Forestry

Agency Administration Program

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$196,000	\$196,000	
Lottery Funds	\$2,885,000	\$2,885,000	
Other Funds	\$26,741,708	\$26,741,708	
Federal Fund	\$2,137,028	\$2,137,028	
All Funds	\$31,959,736	\$31,959,736	
Positions/FTE:	96 / 96.67	96 / 96.67	

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Department of Forestry

Agency Administration Program

Program Unit Narrative

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 022 Phase-out Pgm & One-time Costs	(\$196,000)	(\$196,000)	
Sub-Total, General Fund	(\$196,000)	(\$196,000)	
Lottery Funds			
Package 022 Phase-out Pgm & One-time Costs	(\$2,885,000)	(\$2,885,000)	
Sub-Total, Other Funds	(\$2,885,000)	(\$2,885,000)	
Other Funds			
Package 010 Non-PICS Personal Svc	\$83,405	\$83,405	
Package 022 Phase-out Pgm & One-time Costs	(\$400,000)	(\$400,000)	
Package 031 Standard Inflation	\$3,507,486	\$3,030,206	
Package 032 Above Standard Inflation	\$216,168	\$216,168	
Sub-Total, Other Funds	\$3,407,059	\$2,929,779	
Federal Funds			
Package 010 Non-PICS Personal Svc	(\$12,565)	(\$12,565)	
Package 031 Standard Inflation	\$2,285	\$1,525	
Package 032 Above Standard Inflation	\$896	\$896	
Sub-Total, Federal Funds	(\$9,384)	(\$10,144)	
Total, All Funds	\$316,675	(\$161,365)	
Positions/FTE:	0 / 0.00	0 / 0.00	

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Agency Administration Program

Program Unit Narrative

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	\$30,148,767	\$29,671,487	
Federal Fund	\$2,127,644	\$2,126,884	
Total, All Funds	\$32,276,411	\$31,798,371	
Positions/FTE:	96 / 96.67	96 / 96.67	

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 502 Working Forests and Farms	--	\$300,000	
Sub-Total, Lottery Funds	\$0	\$300,000	
Lottery Funds			
Package 185 ODF Federal Forests Restoration	\$6,550,000	\$6,050,000	
Sub-Total, Lottery Funds	\$6,550,000	\$6,050,000	
Other Funds			
Package 180 Procurement/ Purchase Order System	\$2,152,530	\$2,200,000	
Package 181 Services & Supplies Shortfall	\$580,000	\$580,000	
Package 182 Agency Administration	\$335,449	\$335,449	
Package 183 Administrative Capacity	\$883,204	\$883,204	
Package 184 IT Restructure	\$29,962	\$29,962	
Sub-Total, Other Funds:	\$3,981,145	\$4,028,615	

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Agency Administration Program

Program Unit Narrative

Federal Funds

Package 182 Agency Administration

(\$219,267)

(\$219,267)

Sub-Total, Federal Funds:

(\$219,267)

(\$219,267)

Total, All Funds

\$10,311,878

\$10,159,348

Positions/FTE:

12 / 15.67

12 / 15.35

Total Program Biennial Budget:

Agency Requested

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General Fund

--

\$300,000

Lottery Funds

\$6,550,000

\$6,050,000

Other Funds

\$34,129,912

\$33,700,102

Federal Funds

\$1,908,377

\$1,907,617

All Funds:

\$42,588,289

\$41,957,719

Positions/FTE:

108 / 112.34

108 / 112.02

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Agency Administration Program

Program Unit Narrative

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

Base changes occurred as a result of two types of actions: **(A)** State Government Service Charges was adjusted to match the Price List in the Base Budget for each SCR this biennium, rather than being adjusted in an Essential Package. **(B)** Several Estimated Charges which were previously included in the State Government Service Charge Assessment (CSG 4225) have been moved out of that expenditure category in the Base Budget, and moved into several regular expenditure categories. The net effect of the package is \$0. There was no change to Position Counts or FTE.

Essential Package #	Essential Package Title
010	Non-PICS Personal Services Adjustments

This package includes standard inflation of 3 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$7,136, including \$1,097 Other Funds and \$6,039 Federal Funds. Mass Transit has increased by \$5,646. The Agency Administration program vacancy factor increased from the prior biennium, resulting in a decrease of (\$15,799) All Funds, including \$5,043 Other Funds and (\$20,842) Federal Funds. This package also has a \$73,857 increase to the program's contribution to Pension Obligation Bond debt service, including \$71,619 Other Funds and \$2,238 Federal Funds. The net effect of the above is a decrease of \$70,840. There was no change to Position Counts or FTE.

Essential Package #	Essential Package Title
022	Program Phase Outs

This package has three components. First, the package phases out (\$400,000) Other Funds from the FBII (Forestry Budget Information Initiative) project, initiated in the 2007-09 biennium. Second, the package phases out one-time discretionary Lottery Funds for the forest management efforts result is a reduction of (\$2,885,000) Lottery Funds. Third, the package phases out Forest Collaboration funds, resulting in a reduction of (\$196,000) General Fund. The net effect of the package is (\$3,481,000) All Funds.

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Agency Administration Program

Program Unit Narrative

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$127,113 All Funds. This is based on the standard 3 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2015-2017 Price List of Goods and Services. State Government Services Charges increased by \$2,889,772. Attorney General charges increased by \$14,846. Building Rents had no increase. The total amount of this package in Agency Administration is \$3,030,206 Other Funds and \$1,525 Federal Funds.

Essential Package #	Essential Package Title
032	Above Standard Inflation

Per Budget Instructions, Professional Services and IT Professional Services receive an additional 0.3 percent inflation above standard 3%, resulting in an adjustment of \$5,592 Other Funds and \$896 Federal Funds. Several Estimated Charges which were previously included in the State Government Service Charge Assessment (CSG 4225) have been moved out of that expenditure category in the Base Budget, and moved into several regular expenditure categories. The result of this change is an increase of \$210,576 Other Funds. The net effect of both portions of this Package is \$217,064 including an increase of \$216,168 Other Funds and \$896 Federal Funds.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	478	-	-	-	478
Overtime Payments	-	-	61	836	-	-	897
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	308	5,203	-	-	5,511
Public Employees' Retire Cont	-	-	67	1,093	-	-	1,160
Pension Obligation Bond	-	-	71,619	2,238	-	-	73,857
Social Security Taxes	-	-	66	462	-	-	528
Unemployment Assessments	-	-	250	-	-	-	250
Mass Transit Tax	-	-	5,646	-	-	-	5,646
Vacancy Savings	-	-	5,043	(20,842)	-	-	(15,799)
Reconciliation Adjustment	-	-	(133)	(1,555)	-	-	(1,688)
Total Personal Services	-	-	\$83,405	(\$12,565)	-	-	\$70,840
Total Expenditures							
Total Expenditures	-	-	83,405	(12,565)	-	-	70,840
Total Expenditures	-	-	\$83,405	(\$12,565)	-	-	\$70,840
Ending Balance							
Ending Balance	-	-	(83,405)	12,565	-	-	(70,840)
Total Ending Balance	-	-	(\$83,405)	\$12,565	-	-	(\$70,840)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(196,000)	-	-	-	-	-	(196,000)
Tsfr From Administrative Svcs	-	(2,885,000)	-	-	-	-	(2,885,000)
Total Revenues	(\$196,000)	(\$2,885,000)	-	-	-	-	(\$3,081,000)
Services & Supplies							
Professional Services	(196,000)	(2,885,000)	(400,000)	-	-	-	(3,481,000)
Undistributed (S.S.)	-	-	-	-	-	-	-
Total Services & Supplies	(\$196,000)	(\$2,885,000)	(\$400,000)	-	-	-	(\$3,481,000)
Capital Outlay							
Land and Improvements	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(196,000)	(2,885,000)	(400,000)	-	-	-	(3,481,000)
Total Expenditures	(\$196,000)	(\$2,885,000)	(\$400,000)	-	-	-	(\$3,481,000)
Ending Balance							
Ending Balance	-	-	400,000	-	-	-	400,000
Total Ending Balance	-	-	\$400,000	-	-	-	\$400,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	5,404	93	-	-	5,497
Out of State Travel	-	-	639	11	-	-	650
Employee Training	-	-	4,422	296	-	-	4,718
Office Expenses	-	-	6,639	327	-	-	6,966
Telecommunications	-	-	4,972	103	-	-	5,075
State Gov. Service Charges	-	-	2,901,376	(11,604)	-	-	2,889,772
Data Processing	-	-	297	4	-	-	301
Publicity and Publications	-	-	2,148	920	-	-	3,068
Professional Services	-	-	25,677	8,956	-	-	34,633
IT Professional Services	-	-	30,254	-	-	-	30,254
Attorney General	-	-	14,838	8	-	-	14,846
Employee Recruitment and Develop	-	-	1,292	6	-	-	1,298
Dues and Subscriptions	-	-	395	14	-	-	409
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	129	-	-	-	129
Food and Kitchen Supplies	-	-	462	-	-	-	462
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	1,694	816	-	-	2,510
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	13,605	-	-	-	13,605
Expendable Prop 250 - 5000	-	-	547	182	-	-	729
IT Expendable Property	-	-	8,734	320	-	-	9,054
Total Services & Supplies	-	-	\$3,023,524	\$452	-	-	\$3,023,976

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	1,234	417	-	-	1,651
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	5,085	333	-	-	5,418
Data Processing Hardware	-	-	363	323	-	-	686
Land and Improvements	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$6,682	\$1,073	-	-	\$7,755
Total Expenditures							
Total Expenditures	-	-	3,030,206	1,525	-	-	3,031,731
Total Expenditures	-	-	\$3,030,206	\$1,525	-	-	\$3,031,731
Ending Balance							
Ending Balance	-	-	(3,030,206)	(1,525)	-	-	(3,031,731)
Total Ending Balance	-	-	(\$3,030,206)	(\$1,525)	-	-	(\$3,031,731)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(5,839)	-	-	-	(5,839)
Office Expenses	-	-	(25,446)	-	-	-	(25,446)
Professional Services	-	-	2,567	896	-	-	3,463
IT Professional Services	-	-	3,025	-	-	-	3,025
Employee Recruitment and Develop	-	-	4,646	-	-	-	4,646
Other Services and Supplies	-	-	237,215	-	-	-	237,215
Total Services & Supplies	-	-	\$216,168	\$896	-	-	\$217,064
Total Expenditures							
Total Expenditures	-	-	216,168	896	-	-	217,064
Total Expenditures	-	-	\$216,168	\$896	-	-	\$217,064
Ending Balance							
Ending Balance	-	-	(216,168)	(896)	-	-	(217,064)
Total Ending Balance	-	-	(\$216,168)	(\$896)	-	-	(\$217,064)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	1,422,521	-	-	-	1,422,521
State Gov. Service Charges	-	-	(3,697,028)	-	-	-	(3,697,028)
Data Processing	-	-	2,274,507	-	-	-	2,274,507
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Summary of All Program Enhancement Packages

Package #	Priority	Component	Component Title	All Funds	Positions/ FTEs	Page #
180	06	n/a	Procurement / Purchase Order System	\$2,200,000	2 / 2.00	H-37
181	05	A	Services and Supplies Shortfall	\$580,000	0 / 0.00	H-44
182	17	A	Agency Administration Technical Adjustments	\$116,182	1 / 0.71	H-48
183	07	n/a	Administrative Capacity	\$883,204	5 / 5.00	H-54
184	21	n/a	IT Restructure	\$29,962	0 / 0.00	H-64
185	22	n/a	ODF Federal Forests Restoration	\$6,050,000	4 / 7.64	H-70
502		n/a	Working Forests and Farms	\$300,000	0 / 0.00	
Total GB Packages:				\$10,159,348	12 / 15.35	

Agency Request

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Department of Forestry

Agency Administration Program

Enhancement Package 180
Narrative

Policy Package #	Component	Priority	Policy Package Title
180	A	06	Procurement / Purchase Order System Replacement

Governor's Budget: Recommended as Modified

Package 180 has been restored at a level of \$2,200,000 General Obligation Bond Proceeds to add two limited duration positions and provide funding for an integrated enterprise purchasing and procurement system. The Governor recognizes the agency's need to upgrade its procurement system and is interested in seeing this ODF continue to engage the State CIO and other agencies to pursue a shared service model that could become a statewide solution in the future. Debt Service and issuance costs have been added to the Debt Service Program.

Purpose:

The purpose of this policy package is to procure and implement an integrated enterprise Purchasing and Procurement System that will interface with ODF's current accounting system and procurement databases. This project is intended to replace the antiquated Forestry Purchase Order System and allow the Agency to gain control of purchasing processes from request to payment.

In the 2003-2005 biennium, the Agency conducted a comprehensive review of core operational processes and supporting business systems (collectively known as the Forestry Business Improvement Initiative or FBII), in order to identify areas of critical need, and to establish priorities for both short-term and long-term improvements. As part of that effort, the Agency's Procurement and Payment processes were identified as an area of need.

Due to limited investment in technology infrastructure and positions, most of the Agency's core business processes and systems date back to the 1960's and 1970's, with little budgetary investment in improvements. As a result, most of the Agency's business solutions have been developed in outdated technologies that no longer leverage advancements in institutional knowledge, corporate data, and changes in technology and information. Consequently, current agency business processes still rely on manual methods, which are inefficient, redundant, and do not generate effective or timely information to support decision-making by upper management or field managers.

In the 2011-2013 biennium, the Agency re-prioritized its remaining areas of business and system needs, and the Procurement and Payment processes and systems remained as a critical need.

This policy package was to be submitted in the 2013-2015 budget request. However, the Department of Administrative Services rolled out a project to replace ORPIN (Oregon Purchasing Information Network) with an upgraded ORPIN 2.0, which would have included a settlements process that would replace ODF's Procurement and Payment processes and systems. ODF withdrew the policy package per instructions from DAS. ORPIN 2.0 was subsequently scrapped and ODF was left with the ill-fitting and antiquated system that was in place before the biennium began.

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Department of Forestry

Agency Administration Program

Enhancement Package 180
Narrative

Purpose: (Cont.)

The Agency's current accounts payable system utilizes an antiquated program that was built in a legacy version of PowerBuilder. This out-of-date program has created several challenges, including:

- The system only allows a purchase to be entered for payment, and does not have a process in place to manage the purchasing process from requisition to receipt of goods and/or services.
- As DAS has decentralized the areas of contracting, purchasing and payroll processes to agencies over time, ODF's procurement-related workload, and the complexity of that work, has increased, and the existing legacy system cannot accommodate those demands.
- Increasing mandates from DAS relating to the increased use of purchasing cards, and the associated mandated processes and training to facilitate the use of those cards, has had to be addressed through manual workarounds because the current system is not flexible enough to accommodate changing workload processes.
- ORPIN has the potential to improve and coordinate the state's contracting processes. However, the requirements for registration and other considerations have complicated procurement processes, and the existing system is not able to integrate and maximize use of the ORPIN system.
- The current system is more of a payment than a procurement system, and the Agency is unable to strategically plan procurements on an enterprise level. This generates audit and cost containment concerns.
- The current system does not have the internal controls necessary to achieve a safe level of risk in procurements.
- The current system is fragile, and cannot be enhanced to meet current or future needs.
- Power Builder is technology that cannot be supported internally by Agency staff. The Agency relies on contracted resources to maintain the system, and it has become increasingly difficult to find consistent and reliable contracted resources for this purpose. Consequently, there is concern that the Agency may not be able to support the application.
- ODF's Purchase Order Program was run on Power Builder version 6.5. This version would not have functioned optimally on a Windows 7 platform, which the Agency migrated to in fiscal year 2012-2013. Since ODF does not have the PowerBuilder expertise in-house to make the modifications necessary to upgrade the program to the latest version, the Agency contracted to have Power Builder upgraded to version 12.0. This has stabilized the program but has not enhanced it or created any new functionality as ODF still does not have, nor do we plan on having, resident experts with this programming knowledge. As such, it is very expensive to have any upgrades done to the system.

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Agency Administration Program

Enhancement Package 180
Narrative

How Achieved:

As part of the most recent Business Issue Prioritization process, Agency leadership agreed that the challenges presented by the existing system are severe. Due to the legacy technology, the inability to make system modifications or enhancements, the lack of controls necessary to cover the risks associated with purchasing and significant concerns about being able to support the system in the future, the Agency has deemed this project to be of utmost priority and criticality. However, the Agency does not have the budget or resource capacity to implement this project in the 2013-2015 biennium. As a result, the Agency critically evaluated what it would be able to accomplish this biennium, and what would require additional time and budget in the 2015-2017 biennium. Those tasks are outlined below:

- 2013-2015: The tasks identified for completion this biennium are as follows: 1) Conduct lean process reviews to reengineer Agency procurement policies and procedures; 2) Implement protocols and training to bring Agency Procurement processes and protocols into alignment with the results of the lean process review findings; and 3) Begin requirements gathering and system scoping efforts, in order to document how the system is currently being utilized, what the future needs are, and any associated gaps in functionality.
- 2015-2017 (Assuming funding of this package): The task for this period would encompass system acquisition and implementation.

Staffing Impact:

This project would require a Limited Duration (LD) Project Manager (PM) 3 and an LD Information System Specialist 6 (Business Analyst) to work for 24 months at a total cost of \$356,630 in Personal Services.

Quantifying Results:

High-level results for this project will be increased efficiency and effectiveness of the business processes of the Agency. The main outcomes will include: 1) Increased availability, timeliness and quality of data – both fiscal and programmatic – for managers to use in making informed, timely decisions on the use of limited resources to complete Agency work; 2) Decreased risks associated with work-around controls; 3) An increase in the responsiveness to queries from stakeholders outside of the Agency; 4) Reduced duplication of data entry; 5) Reduced cost of contracted resources; and 6) Increased ability to manage organizational risk by putting proper controls in place to reduce the risk of fraud, waste and abuse.

With the project specifics not having been determined at the time of submission for this package, we do not have a hard and fast set of performance measures. However, each initiative will be planned according to project management best practices, and will utilize industry-standard performance tracking in areas that include project on-time and on-budget performance measures. Additionally, formal quality assurance will be applied to the project, which will also help to ensure that the performance measures for each of the projects undertaken as a result of this policy package are directly achieved.

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Department of Forestry

Agency Administration Program

Enhancement Package 180
Narrative

Revenue Source:

The revenue sources for this package would be a capital issuance, with the resulting debt funding being paid back over six years.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	\$2,152,530	\$2,200,000	
Federal Funds	--	--	
All Funds:	\$2,152,530	\$2,200,000	
Position/FTE:	2 / 2.00	2 / 2.00	

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 180 - Procurement/ Purchase Order System

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	2,200,000	-	-	-	2,200,000
Transfer from General Fund	-	-	(998,760)	-	-	-	(998,760)
Total Revenues	-	-	\$1,201,240	-	-	-	\$1,201,240
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	233,736	-	-	-	233,736
Empl. Rel. Bd. Assessments	-	-	88	-	-	-	88
Public Employees' Retire Cont	-	-	42,330	-	-	-	42,330
Social Security Taxes	-	-	17,880	-	-	-	17,880
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Mass Transit Tax	-	-	1,402	-	-	-	1,402
Flexible Benefits	-	-	61,056	-	-	-	61,056
Total Personal Services	-	-	\$356,630	-	-	-	\$356,630
Services & Supplies							
Instate Travel	-	-	15,000	-	-	-	15,000
Office Expenses	-	-	16,000	-	-	-	16,000
Telecommunications	-	-	2,400	-	-	-	2,400
Publicity and Publications	-	-	10,000	-	-	-	10,000
Professional Services	-	-	1,299,470	-	-	-	1,299,470
Attorney General	-	-	2,500	-	-	-	2,500
Other COP Costs	-	-	10,000	-	-	-	10,000
Expendable Prop 250 - 5000	-	-	13,000	-	-	-	13,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 180 - Procurement/ Purchase Order System

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	25,000	-	-	-	25,000
Total Services & Supplies	-	-	\$1,393,370	-	-	-	\$1,393,370
Capital Outlay							
Data Processing Software	-	-	450,000	-	-	-	450,000
Total Capital Outlay	-	-	\$450,000	-	-	-	\$450,000
Total Expenditures							
Total Expenditures	-	-	2,200,000	-	-	-	2,200,000
Total Expenditures	-	-	\$2,200,000	-	-	-	\$2,200,000
Ending Balance							
Ending Balance	-	-	(998,760)	-	-	-	(998,760)
Total Ending Balance	-	-	(\$998,760)	-	-	-	(\$998,760)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005425	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,028.00		120,672 61,726			120,672 61,726
0005426	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,711.00		113,064 59,766			113,064 59,766
TOTAL PICS SALARY										233,736			233,736
TOTAL PICS OPE										121,492			121,492
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				355,228			355,228

Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 181
Narrative

Package #	Component	Priority	Policy Package Title
181	A	05	Services and Supplies Shortfall

Governor's Budget: Recommended

Purpose:

This policy package provides funding for some essential discretionary (i.e. controllable) services and supplies budget for administrative costs. This is needed in order for the Agency Administration program to conduct its normal duties and daily operations.

History:

Since the 2001-2003 biennium the services and supplies funding for the Agency Administration program has been continuously eroded through a series of reductions, both administrative and permanent in nature (e.g. GF reductions, Administrative Baseline Study and Improving Government – Administration Consolidation Project). Even though a few positions were added during the last biennium as part of rebuilding this vital support service program for the Agency, no additional services and supplies budget was given to the program to support them, nor to replace any of the prior losses.

Currently 81 percent of the services and supplies budget for this program is non-discretionary. Non-discretionary costs include State Government Services Charges, Telecommunication (Voice Charges from the State Data Center), Data Processing (Data Charges from the State Data Center), Professional Services (FBII project) and IT Professional Services (IT Maintenance). These costs are not intended to provide organic funding to be used by the program for its daily operations, but instead are associated with agency-wide charges; the Agency Administration program is merely managing these payments in order to simplify the accounting process. This means that only 19 percent of its services and supplies budget is available for normal operations and daily agency support duties.

Based on the assessment of deferred and current program needs, the performance of core business functionality in Finance, Budgeting, Procurement, Human Resources, Public Affairs and Resource Planning will be hindered and substantially delayed, if no additional funding is added for Services and Supplies.

Agency Request

Governor's Budget

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Budget Narrative

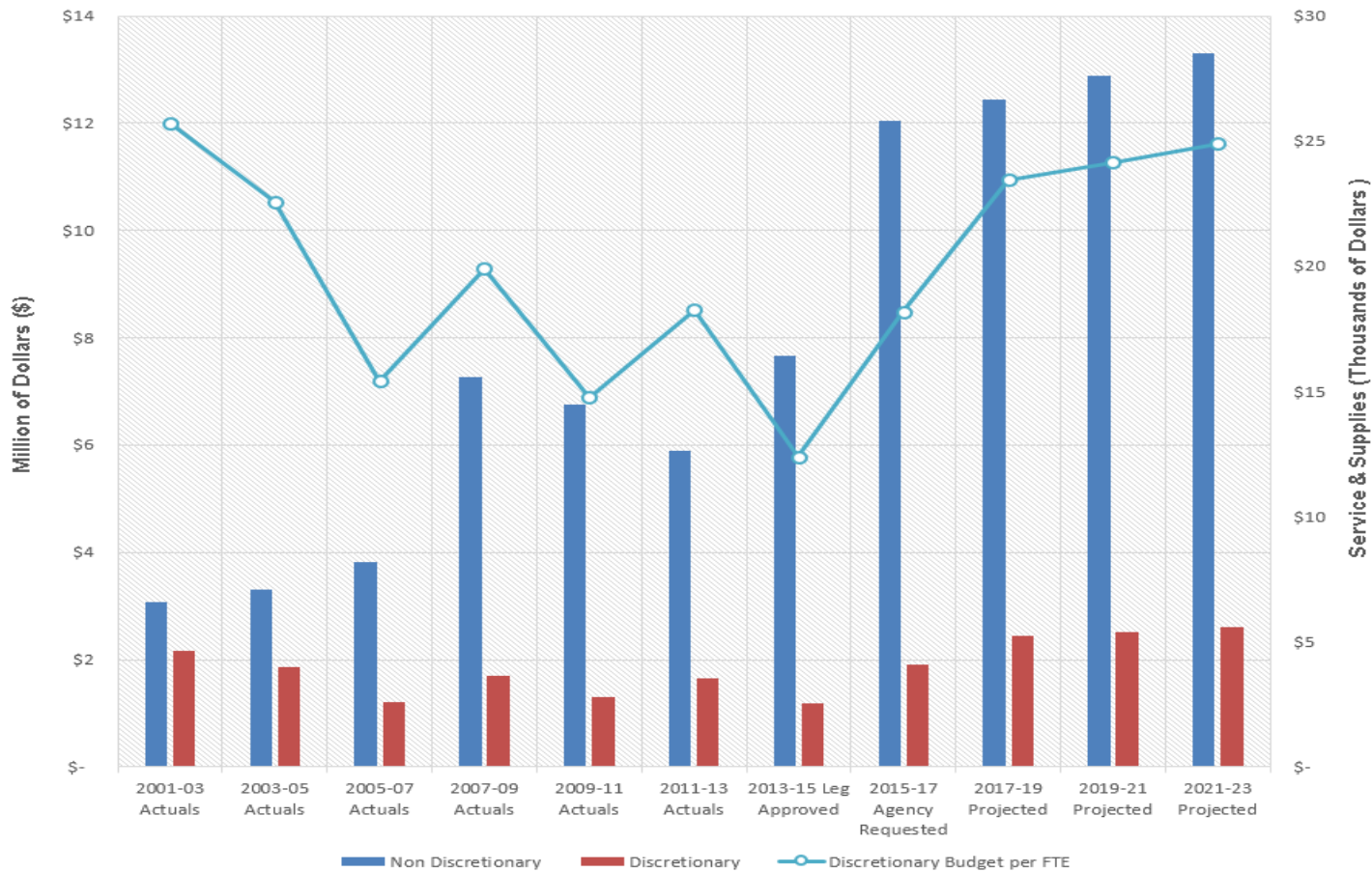
Department of Forestry

Agency Administration Program

Enhancement Package 181
Narrative

How Achieved:

The Agency Administration program conducted an in-depth analysis of their discretionary services and supplies budget. The result of the exercise illustrated a shortfall in the program since the 2001-2003 biennium. The program will need a minimum investment of \$580,000 Other Funds and the corresponding General Fund from the Agency's operating programs to help pay for continuous and unimpeded service delivery.



Agency Request

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Agency Administration Program

Enhancement Package 181
Narrative

Staffing Impact:

None.

Quantifying Results:

Approval of this package will not only enable Agency Administration to continue its core business functions but will also ensure the unimpeded delivery of vital support service to the agency's operating programs and its stakeholders. The program being able to meet both deadlines and legally mandated requirement in each of its core areas will be the most direct and quantifiable measure of its success. Internal and external quantitative result of this package will be measured through customer satisfaction service surveys during the 2015-17 biennium.

Revenue Source:

This package, like all Agency Administration costs, will be funded using the Administrative Prorate system, which allocates funding across the operating programs. The total cost within the program for this package is \$580,000, coming from revenue transfers from the operating programs. This will result in the Fire Protection and Private Forests programs providing \$269,117 General Fund, while the remaining \$310,883 would be supplied from Other Funds by all the operating programs.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	\$580,000	\$580,000	
Federal Funds	--	--	
All Funds:	\$580,000	\$580,000	
Position/FTE:	0 / 0.00	0 / 0.00	

 Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 181 - Services & Supplies Shortfall

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	580,000	-	-	-	580,000
Total Services & Supplies	-	-	\$580,000	-	-	-	\$580,000
Total Expenditures							
Total Expenditures	-	-	580,000	-	-	-	580,000
Total Expenditures	-	-	\$580,000	-	-	-	\$580,000
Ending Balance							
Ending Balance	-	-	(580,000)	-	-	-	(580,000)
Total Ending Balance	-	-	(\$580,000)	-	-	-	(\$580,000)

Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 182
Narrative

Package #	Component	Priority	Policy Package Title
182	A	17	Agency Administration Technical Adjustments

Governor's Budget: Recommended

Purpose:

This policy package contains technical adjustments to existing positions, aligning position funding in several administrative positions, all staffed centrally in the Agency Administration program. All of these positions perform centralized administrative functions rather than program-specific functions. Technical corrections to funding sources and classification are needed. All are more appropriately funded through the Administrative Prorate than by outdated program-specific percentages.

How Achieved:

One of the four positions in this policy package is a technical adjustment to the classification:

- In the Resources Planning sub-program, the Natural Resources Specialist 3 position has received work-out-of-class pay since March of 2014 for work being done as a Natural Resources Specialist 4. This position is crucial to the success and development of the Resource and Planning sub-program in Agency Administration. This position provides technical and analytical support to the Department and the Board of Forestry. It coordinates issues management with other agencies and jurisdictions, develops analyses and recommends programs and policies to the Board and Department. Duties for this position also include data collection and analysis, policy analysis, and coordination of Board and agency strategic planning. It leads and/or coordinates the analysis of broad forestry or cross-program forest resource policy issues and assists in the development of agency and/or Board policy positions on state and national issues. It coordinates the development and maintenance of agency-wide forest resource research and monitoring strategies and positions both within the department as well as with other state and federal agencies and private landowners.

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Department of Forestry

Agency Administration Program

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How Achieved: (Cont.)

The remaining three positions each need their funding changed from program-specific funding to Agency Administration funding.

- The Director of the Partnership and Development program, a centralized management position located on the Department's Salem campus, is having its funding changed from 100 percent Federal Funds (Indirect Cost - Grants) to 90 percent Federal Funds and 10 percent Agency Administration funding (Other Funds – Administrative Prorate). It is more appropriate to fund a portion of this position through the Administrative Prorate than from one single fund type, as the position's duties include some administrative-related functions that directly benefit the Agency as a whole.
- The funding for the agencywide Revenue Accountant was being derived from smoke management funds generated from burn fees. This position's funding should be shifted to 100 percent Agency Administration as part of the administrative prorate. This position records agency-wide revenue regardless of the source and fund type, and acts as the single revenue agent/accountant for the entire Department. It is appropriate to fund this position centrally.
- Funding for the agencywide Disbursement Coordinator (Accounting Technician 3) position should be changed from 100 percent Federal Funds (Indirect Cost – Grants) to 100 percent administrative prorate, Other Funds. This position ensures the timely payment of all agency-wide bills, including many which are not necessarily related to Federal Grant administration and management. Funding this position as 100 percent administrative prorate is necessary to ensure that appropriate services are being paid for by appropriate funding streams, and in the long run will ensure the viability and transparency of the agency's Federal Grant program.

Staffing Impact:

No new positions and FTEs are needed to fully implement this technical adjustment policy package. One position will be reclassified upwards, but the remaining 3 positions are only having their funding source changed.

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Quantifying Results:

A customer satisfaction survey which is already in use will go out to customers periodically with questions related to customer-support response.

Revenue Source:

The net impact to the Agency Administration program of position adjustments and funding swaps will be \$116,182, a net of increases to Other Funds and decreases to Federal Funds. Due to the funding structure of the Administration program, the revenue to support these costs will come from the Agency's operating programs. This will result in the Fire Protection and Private Forests programs providing 46.4 percent of the revenue (\$155,646) from General Fund, while the remaining \$179,803 would be supplied from Other Funds by all the operating programs.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	\$335,449	\$335,449	
Federal Funds	(\$219,267)	(\$219,267)	
All Funds:	\$116,182	\$116,182	
Position/FTE:	1 / 0.71	1 / 0.71	

Agency Request

Governor's Budget

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 182 - Agency Administration Technical Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	217,984	(143,898)	-	-	74,086
Empl. Rel. Bd. Assessments	-	-	86	(55)	-	-	31
Public Employees' Retire Cont	-	-	39,477	(26,060)	-	-	13,417
Social Security Taxes	-	-	16,676	(11,008)	-	-	5,668
Worker's Comp. Assess. (WCD)	-	-	135	(86)	-	-	49
Mass Transit Tax	-	-	1,308	-	-	-	1,308
Flexible Benefits	-	-	59,783	(38,160)	-	-	21,623
Total Personal Services	-	-	\$335,449	(\$219,267)	-	-	\$116,182
Total Expenditures							
Total Expenditures	-	-	335,449	(219,267)	-	-	116,182
Total Expenditures	-	-	\$335,449	(\$219,267)	-	-	\$116,182
Ending Balance							
Ending Balance	-	-	(335,449)	219,267	-	-	(116,182)
Total Ending Balance	-	-	(\$335,449)	\$219,267	-	-	(\$116,182)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 182 - Agency Administration Technical Adjustments

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.71
Total FTE	-	-	-	-	-	-	0.71

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 Agency Administration

PACKAGE: 182 - Agency Administration Technica

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003450	OA	C1215	AA ACCOUNTANT 1	1	.71	17.00	09	4,358.00		74,086 40,788			74,086 40,788
0003496	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248- 66,511-			139,248- 66,511-
0003496	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	06	5,802.00		139,248 66,511			139,248 66,511
0004580	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	09	3,974.00			95,376- 55,210-		95,376- 55,210-
0004580	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	09	3,974.00		95,376 55,210			95,376 55,210
0005176	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00			194,088- 80,638-		194,088- 80,638-
0005176	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00		48,522 20,159	145,566 60,479		194,088 80,638
TOTAL PICS SALARY										217,984	143,898-		74,086
TOTAL PICS OPE										116,157	75,369-		40,788
TOTAL PICS PERSONAL SERVICES =				1	.71	17.00				334,141	219,267-		114,874

Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 183
Narrative

Package #	Component	Priority	Policy Package Title
183	A	07	Administrative Capacity

Governor's Budget: Recommended

Purpose:

The purpose of this policy package is to request funding to correct an accumulation of insufficiencies which have grown to the point that they have begun to cripple the administrative functioning of the Department.

Over the last decade many changes have come about due to outside influences, such as changes to statutes, opinions handed down by the Secretary of State Audits Division, increased oversight by the Legislature and DAS, changes to accounting standards, increased decentralization of DAS functions, and rule changes regarding assets and management of facilities. These changes have increased the workload of the Agency Administration staff to the level where other equally important processes are being deferred or not done at all. This has brought about an increase in risk to the agency and the possibility of fraud, waste and abuse, missed timelines, and ineffective use of dollars. It has also created inefficiencies in processes and workarounds that are causing further risk of fraud, waste and abuse. Some work has been pushed out to field units that don't have the expertise to handle these tasks nor the staffing to complete them properly. This in itself has increased the workload of Agency Administration program employees as they have to resolve the problems created. In addition, changes within the Department to decentralize some of the procurement and contracting processes have increased the risk of audit, fraud, abuse, and legal action. This trend must be reversed by centralizing functions that were previously assigned to the Agency's program staff or field units.

How Achieved:

In order to mitigate these risks, and to support the centralized complex functions of human resources, budget management, facilities, public affairs, procurement and contracting within the Agency Administration program, the Department needs five (5) new FTE's and associated Service and Supplies.

Agency Request

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Department of Forestry

Agency Administration Program

Enhancement Package 183
Narrative

How Achieved: (Cont.)

A. Facilities Capacity:

Establish a Construction Project Manager 2. The Facilities Program is responsible for facilities management, construction project management and real property management of the Department's many administrative and communications sites. The Department's facilities assets are vital to the accomplishment of its missions. With the development of a long-range facilities capital plan, the Facilities Program is not adequately staffed to implement the anticipated future capital and deferred maintenance project workload alongside its existing responsibilities. The addition of the Construction Project Manager 2 position would enable the Facilities Program to increase its workload capacity, improve the quality of its end product and deliver on its current and future responsibilities to support the missions of the Department.

The primary purpose of the Construction Project Manager 2 position is to manage the design and construction of capital projects, and to manage the Department's facilities condition assessment project and asset management system. This position will significantly reduce the workload of an existing Facilities Operations Specialist 2, and allow employee in that position to fully concentrate on real property management and real estate transactions.

The Construction Project Manager 2 position will be assigned the management of capital construction projects, and will provide assistance to the Department's Facilities Director to accomplish the implementation of an agency-wide 10-year capital plan. This position will also provide technical skills needed by the Department in regulatory codes, energy conservation, facilities renewal strategies, condition assessments, construction project procurement, contract administration and construction management.

B. Human Resources Capacity:

Establish a Human Resources Specialist 2. The Agency has had a long-standing and continuing under-funding of its human resources workload, which it has been covering with temporary and limited-duration appointments. This is not a sustainable business practice. For example, the Department is required to certify employee PERS eligibility for Police and Fire, for which there is a significant backlog. This is a complex process, requiring a high degree of expertise. This new position would provide capacity for this task.

The new position is also needed to cover a growing workload in classification and compensation, affirmative action, diversity and inclusion tasks, and in supporting the day-to-day operations of the human resources team. Additionally, it would support the Agency's succession management strategy in creating a sustainable career path within the unit. The creation of this position would resolve a high-risk area for the Agency, eliminating the need to fill a full-time, ongoing workload demand in an unsustainable way.

Agency Request

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How Achieved: (Cont.)

C. Procurement Capacity:

Establish a Procurement Specialist 3 position. The staffing levels of the Procurement sub-program have remained the same while the workload and complexity of procurements has increased. Benchmarks have shown that ODF's procurement staffing levels are far lower than those of other natural resource agencies. As a result, the program does not have sufficient staff to both maintain internal controls through separation of duties and to manage the existing workload. This causes an increased risk of improper oversight, reduction in the program's ability to meet internal and external timelines, as well as increase in the potential risk for litigation. The sheer volume and complexity of the work does not allow the Procurement staff to devote the necessary time to perform the work at the level required for any given contract. Sufficient staffing would enable the program to increase the average available time per contract and to improve the quality of the produced documentation. These positive developments would result not only in overall cost savings associated with Department Of Justice consultations, but would also enable the Procurement Program to improve its efficiency and provide much better service to the entire Department.

The greatest value is generated not only through proper management of the procurement process, but also through prompt processing of emergency fire protection pre-season contracts. These emergency fire contracts are designed to secure critical resources, such as helicopters, heavy equipment and personnel for fire suppression efforts. ODF competes for these resources with other State and Federal natural resource agencies. These contracts are drawn based on the expectations for the upcoming fire season. Prompt contract development processes generate real returns for the Department by allowing more time for contractors to provide critical equipment at a lower cost. Processing delays result in a diminished choice of available equipment and translate into higher costs for similar or lower-value contracts. Currently, procurements valued at greater than \$1 million must be processed through DAS, with an average processing time of approximately 18 weeks. By increasing its delegated authority to \$5 million, ODF would be able to manage the majority of the emergency fire procurements on its own, which would reduce the processing time to 12 weeks. The savings of six weeks of processing time would serve as a significant asset in securing best-value contracts at a lower cost. This is a readily identifiable strength of the Department that can be utilized to generate value for the State and the Department. We strongly believe that the Department has the expertise and specialization to manage and award these contracts under delegated authority.

We strongly believe that the best way to improve procurement processes, reduce risks and generate better value for the Department is through the increase of available staff time. This could be achieved by increasing Procurement staff by one Procurement & Contract Specialist 3 position. This position would reduce potential exposure to risk by enabling the program to devote more time to improvement of key processes:

- Redirect sufficient time toward critical contracts;
- Provide clear segregation of duties in the contract development and review process;
- Provide sufficient capacity to request additional delegated authority to \$5 million.

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Department of Forestry

Agency Administration Program

Enhancement Package 183
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How Achieved: (Cont.)

D. Public Affairs Capacity:

Establish an Operation & Policy Analyst 3 position. The Forest Resources Planning Program and its partners generate large amounts of technical data to inform policy discussions on high-profile topics essential to the wellbeing of Oregonians and their forests. These include federal forest restoration, potential loss of working forests to development or other uses, climate change, log exports and forest sector economics—all central to long-term efforts to achieve a healthy environment, healthy communities and a robust economy.

The information provided by the Public Affairs sub-program is of value to multiple customers including the Governor's Office, the legislature, the Board of Forestry, ODF and other agencies and organizations, the media and the general public. It supports general public awareness as well as sound, fact-based policymaking. However, the Department lacks capacity in terms of skilled, specialized personnel who can distill the data and present it in print or electronic form in a manner that tells the forestry story in ways appropriate for specific audiences. This represents a lost opportunity to reinforce key messages, advance initiatives, and support major public policy decisions with well-selected, specific information.

The Public Affairs sub-program, meanwhile, faces substantial challenges in modernizing an external website that currently has some 3,000 pages. Online communication by the Department has the capacity to provide the information Oregonians request most frequently, such as distilled data on the issues mentioned above, fire- or other safety-related information and closures, recreation information, and opportunities to comment on initiatives such as improving plans for managing state-owned forests. Moreover, given the role of an effective external website in supporting social media use, the current condition of the website is likely to constrain further progress in ODF's growing social media effort.

Currently responsibility for this foundational communications tool is spread among multiple web authors across the Department's programs and districts. There is a need for planned improvement based on user data and technical best practices. This requires a data oriented position which will provide both the expertise and the capacity to distill and present complex data in ways that are useful to the general public and to those who make or carry out policy that bears directly on the wellbeing of Oregonians and their forests. The position will be used in part to update, improve and focus electronic content around specific communication customer needs, enabling the Public Affairs sub-program to capitalize on missed opportunities to support policymakers and the public with detailed information, and to address complexity and user confusion regarding the Agency website.

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Department of Forestry

Agency Administration Program

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Narrative

How Achieved: (Cont.)

E. Budget Management Unit Capacity

Establish a Fiscal Analyst 3 position. Over the last few biennia the budget environment has experienced significant changes. Requests for information and policy analysis have become more frequent and more complex. At the same time, internal and external deadlines have shortened as the complexity of data to be included in mandatory external budget documents has increased. The volume and complexity of the current workload has surpassed the Budget sub-program's capacity to perform its work with consistency and effectiveness. Critical deadlines and tasks are met at the expense of essential functions such as cross-training. Continued performance under such conditions will eventually lead to insurmountable problems such as experiencing "single point of failure" on numerous sub-program functions.

The purpose of this package is to secure an additional Fiscal Analyst 3 (FA3) position that would fill the existing gap in our capacity to perform critical tasks.

The new position would:

- Take over several Business Analysis processes enabling existing staff to continue meeting critical external and internal deadlines.
- Implement cross-training procedures for critical sub-program procedures.
- Relieve work load pressure enabling current staff to devote a greater degree of their time to data analysis and development of critical information sources for stakeholders.
- Provide currently non-existent back up in case of any personnel changes within the unit.
- Allow implementation of modern data systems needed to help analyze critical business processes.
- Maintain and update the sub-program's website for faster, more accurate transmission of information to multiple internal and external customers.

This in turn will allow the unit to successfully meet external and internal budgetary deadlines, respond to informational inquiries, and provide its customers with timely and highly accurate information.

Agency Request

Governor's Budget

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Department of Forestry

Agency Administration Program

Enhancement Package 183
Narrative

Staffing Impact:

The Policy Option Package will add 5 Positions and 5 FTE to the Department: a Fiscal Analyst 3 position to the Budget Management Section (1.0 FTE), an Operation & Policy Analyst 3 to Public Affairs (1.0 FTE), a Construction Project Manager to the Facilities Management program (1.0 FTE), a Human Resources Analyst 2 to HR (1.0 FTE) and a Procurement Specialist 3 to the Procurement Section (1.0 FTE).

Quantifying Results:

With the addition of these positions, the Agency will be able to mitigate the risk of leaving this body of work unstaffed. The Agency would have a sustainable business practice and will be able to meet operational needs in these units while supporting internal and external customers.

The Agency will use a number of means to quantify results. These include the number and quality of data communication products produced, their alignment with key strategy initiatives described above, customer feedback, and web analytics and user surveys to track the effectiveness of web site improvements. After needs have been assessed, monthly reviews would be used to track results. Performance would be evaluated based on a mix of qualitative measures—such as customer satisfaction with information products, production of an inventory of products specifically aligned with strategic needs, and web analytics, user surveys, and increased reliance on the web rather than email or telephone inquiries to provide frequently requested information.

Revenue Source:

The Agency Administration portion of this package will cost a total of \$883,204 of Other Funds, funded through the Administrative Prorate system.

In general, the Administrative Prorate is the method used by ODF to allocate all the costs of administering each of the agency's business functions to its operating programs that generate revenue by state funds or assessments. Therefore, revenue to cover all costs of this package will be transferred into the Agency Administration program from each of the operating programs based on their percentage of the Administrative Prorate. As a result, Department-wide there will be an additional \$409,800 of General Fund revenue support provided by the operating programs, the net cost share coming from both the Fire Protection and Private Forests programs. The remaining \$473,404 of revenue will be collected from the operating programs as Other Funds.

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Agency Administration Program

Enhancement Package 183
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Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	\$883,204	\$883,204	
Federal Funds	--	--	
All Funds:	\$883,204	\$883,204	
Position/FTE:	5 / 5.00	5 / 5.00	

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 183 - Administrative Capacity

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	557,928	-	-	-	557,928
Empl. Rel. Bd. Assessments	-	-	220	-	-	-	220
Public Employees' Retire Cont	-	-	101,042	-	-	-	101,042
Social Security Taxes	-	-	42,681	-	-	-	42,681
Worker's Comp. Assess. (WCD)	-	-	345	-	-	-	345
Mass Transit Tax	-	-	3,348	-	-	-	3,348
Flexible Benefits	-	-	152,640	-	-	-	152,640
Total Personal Services	-	-	\$858,204	-	-	-	\$858,204
Services & Supplies							
Employee Training	-	-	5,000	-	-	-	5,000
Office Expenses	-	-	5,000	-	-	-	5,000
Agency Program Related S and S	-	-	5,000	-	-	-	5,000
IT Expendable Property	-	-	10,000	-	-	-	10,000
Total Services & Supplies	-	-	\$25,000	-	-	-	\$25,000
Total Expenditures							
Total Expenditures	-	-	883,204	-	-	-	883,204
Total Expenditures	-	-	\$883,204	-	-	-	\$883,204
Ending Balance							
Ending Balance	-	-	(883,204)	-	-	-	(883,204)
Total Ending Balance	-	-	(\$883,204)	-	-	-	(\$883,204)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 183 - Administrative Capacity

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0005420	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	02	4,791.00		114,984 60,261			114,984 60,261
0005421	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,791.00		114,984 60,261			114,984 60,261
0005422	OA	C3268	AA CONSTRUCTION PROJECT MANAGER 2	1	1.00	24.00	02	4,791.00		114,984 60,261			114,984 60,261
0005423	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	02	4,305.00		103,320 57,256			103,320 57,256
0005424	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	02	4,569.00		109,656 58,889			109,656 58,889
TOTAL PICS SALARY										557,928			557,928
TOTAL PICS OPE										296,928			296,928
TOTAL PICS PERSONAL SERVICES =				5	5.00	120.00				854,856			854,856

Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 184
Narrative

Package #	Component	Priority	Policy Package Title
184	A	21	IT Reorganization

Governor's Budget: Recommended

Although the Information Technology (IT) program's support model has evolved over time to meet the Agency's changing needs, the program's staffing structure has not kept pace. This has led to several positions being worked out of class and team lead assignments that are not built into the position description. Also, there are positions that should be assigned the same duties but, due to position levels, can't be assigned this work. This has created several areas where the Agency depends on a single position to provide support to critical applications. This package aligns the IT staff structure to best meet the needs of the Agency, creates backup capacity in critical areas of support, and is structured to develop staff for succession planning.

This request is critical to ensuring the success of the State of Oregon's 10-year plan, ODF's Strategic plan and the IT Program's success in meeting agency objectives. Succession planning is part of the Agency Strategic Plan and is built into the culture of the organization.

Purpose:

In the past two biennia, ODF has taken on several large IT projects that have significant support implications. The success of these systems requires a new support model. As these are mission-critical applications, the IT Program needs to ensure that it has the right staff, in the right positions, to effectively provide support. Redundancy in key positions is vital, and system availability will be a primary metric in determination of success. IT's current support structure is inadequate in that many ODF systems have a single support person who is the sole knowledge expert and singularly responsible for ensuring system availability. Additionally, recruitment and retention of staff has proved problematic, due to limited positional authority and a lack of a progressive career path within the IT Program structure. Over time, this has resulted in ODF losing pivotal support resources that were a singular source of institutional knowledge in critical areas, and thereby significantly impacted the IT Program's ability to support the Agency's systems and applications.

A project currently underway within the Private Forests Division encompasses a complete overhaul of the management and execution of the Forests Practices Act. In previous biennia the IT Program, in conjunction with staff from the Private Forests Division, undertook lean process review efforts, which resulted in the streamlining of critical business processes. This project identified a critical process path for administration of the Forest Practices Act, which then enabled the IT Program to procure contracted application development services focused on developing a new application that automates many manual processes that have been in place for decades. Soon, landowners and ODF staff will have the ability to submit notifications, fill out and send and receive inspection reports online – greatly improving the information processing flow while improving the overall communication between ODF and its landowners. For the first time, ODF will be supporting IT systems with a customer-facing component.

Agency Request

Governor's Budget

Legislatively Adopted

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Department of Forestry

Agency Administration Program

Enhancement Package 184
Narrative

Purpose: (Cont.)

This project ties to Oregon's 10-year plan for a Healthy Environment in several areas, including: protecting drinking water sources; improving monitoring of water quality; and balancing ecological and economic interests to improve the health of watersheds and fish and wildlife habitat. Metrics for the success of this program include improved water quality for Oregonians, and an increase in the number of inspections that ODF staff complete to ensure compliance with the Forest Practices Act.

Additionally, ODF staff are identifying ways to create further operational efficiencies by expanding the aforementioned system across the enterprise. Through a creative partnership, the Agency's Fire Protection and Private Forests Divisions are collaborating to expand development of the Forest Electronic Notification application to include automation of the Agency's industrial inspection processes. This expansion will allow the IT Program to leverage a single application for enterprise use, and improve the inspection processes through automation. In addition to this project, the Fire Protection Division is exploring modernization of its fire response system. Both of these systems are tied to Oregon's 10-year plan in many of the areas outlined above, but they also support protecting Oregon's forestlands through reducing wildland fires, and thus improving air quality and reducing resource damage.

Finally, the Agency's State Forest Division currently is in the process of modernizing its timber tracking and accounting system. For the first time, timber sales information will be tracked in a single, streamlined system instead of relying on a myriad of outdated solutions and manual processes. Metrics for this program include those listed above, as the State Forest Division must also adhere to the Forest Practices Act. Additional metrics include reduced administrative costs and better customer relationships.

How Achieved:

The proposed organizational structure changes have resulted from multiple internal planning efforts, which include: an internal review of IT functions; an Annual Operating Plan development process; efforts to align the IT program with Agency objectives; and succession planning activities. In order to provide continuity of support for the Agency's mission-critical systems, it is imperative that the IT Program create system knowledge redundancy and eliminate single points of unmitigated risk, as well as provide career advancement opportunities and effective succession planning in an effort to help retain agency institutional knowledge.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page H-65
107BF02

Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 184
Narrative

Staffing Impact:

Reclassify the current Support Services Supervisor 2 to a Principal Executive Manager C

- This position will oversee the business office and technical support teams to ensure management is available at the right level to support operation and strategic and program efforts.
- Creates a position where technical support staff in a team lead role could move into management.

Reclassify the current Office Specialist 2 to Administrative Specialist 1

- Several job duties will be moved from the former Support Services Supervisor 2 to the new Administrative Specialist 1 position. Additionally, purchasing of technical equipment will be moved out of the Technical Support Team.

Reclassify the current ISS6 Database Administrator to an ISS7 Database Administrator

- There are two database administrators in the IT Program doing similar work but compensated at different levels. To create redundancy for these critical positions, it is necessary to have these positions compensated at the same level. The work required to do this warrants the reclassification.

Reclassify the current ISS6 Systems Administrator to an ISS7 Team Lead Systems Administrator

- Create a Team Lead position within the Technical Support team to provide technical leadership and assignments for staff.
- Assign leadership duties to this position to create a career path for represented staff to move into management.

Quantifying Results:

Once the new IT Program structure is in place, it will take time to complete cross training and informal position training.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 184
Narrative

Metrics

- Application availability: It is expected that outage time will be reduced as there will be redundancy in support positions ensuring more staff are available to respond when issues arise.
- Customer satisfaction: A survey, already in use, will go out to customers on a periodic basis with questions related to support response. The surveyed customer base will include landowners and businesses.

Revenue Source:

These positions will cost the Agency Administration program a total of \$29,962 of Other Funds, funded through the Administrative Prorate system.

In general, the Administrative Prorate is the method used by the Department of Forestry to allocate all the costs of administering each of the agency's business functions to its operating programs that generate revenue by state funds or assessments. Therefore, revenue to cover all costs of this package will be transferred into the Agency Administration program from each of the operating programs based on their percentage of the Administrative Prorate. As a result, Department-wide there will be an additional \$13,901 of General Fund revenue support provided by the operating programs, the net cost share coming from both the Fire Protection and Private Forests programs. The remaining \$16,061 of revenue will be collected from the operating programs as Other Funds.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	\$29,962	\$29,962	
Federal Funds	--	--	
All Funds:	\$29,962	\$29,962	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 184 - IT Restructure

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	23,712	-	-	-	23,712
Public Employees' Retire Cont	-	-	4,295	-	-	-	4,295
Social Security Taxes	-	-	1,813	-	-	-	1,813
Mass Transit Tax	-	-	142	-	-	-	142
Total Personal Services	-	-	\$29,962	-	-	-	\$29,962
Total Expenditures							
Total Expenditures	-	-	29,962	-	-	-	29,962
Total Expenditures	-	-	\$29,962	-	-	-	\$29,962
Ending Balance							
Ending Balance	-	-	(29,962)	-	-	-	(29,962)
Total Ending Balance	-	-	(\$29,962)	-	-	-	(\$29,962)

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000014	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,290.00		78,960- 50,982-			78,960- 50,982-
0000014	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	07	3,290.00		78,960 50,982			78,960 50,982
0000026	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,507.00		156,168- 70,870-			156,168- 70,870-
0000026	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	07	6,567.00		157,608 71,241			157,608 71,241
0000275	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,507.00		156,168- 70,870-			156,168- 70,870-
0000275	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	07	6,567.00		157,608 71,241			157,608 71,241
0000361	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	08	4,111.00		98,664- 56,057-			98,664- 56,057-
0000361	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	01	4,979.00		119,496 61,423			119,496 61,423
TOTAL PICS SALARY										23,712			23,712
TOTAL PICS OPE										6,108			6,108
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				29,820			29,820

Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 185
Narrative

Package #	Priority	Policy Package Title
185	22	ODF Federal Forests Restoration

Governor’s Budget: Recommended as Modified

Package 185 has been restored at a level of \$6,050,000 Lottery Funds for Federal Forests Restoration. This investment will continue and expand funding to increase the pace and scale of federal forest management, reduce the risks of wildfire, enhance the ecological and recreational values, and supply wood products to support local economies.

Purpose:

Federal agencies manage 60 percent of Oregon’s forestland on behalf of the public. Restoration and management can improve ecological resiliency, habitat structure and function, and improve watershed conditions in these diverse forests. Simultaneously, active forest management supports local jobs, supplies raw material for sustainable wood products, and enhances recreation and other social benefits important in rural and urban communities.

An increase in restoration and management of federal forests would provide important ecosystem, economic, and social benefits for Oregonians, and would have positive effects in rural communities in which the forest products sector is the primary economic driver. Collaborative efforts have shown initial success in building renewed trust across stakeholder groups that historically have been at odds. These locally led efforts have helped re-establish a base of active management and reduce interest-based litigation. However, a sense of urgency exists statewide to significantly increase the pace and scale of work on federal forestland in order to support a viable forest sector (including infrastructure and workforce), diversify forest product and job opportunities (including connections to renewable energy), restore forest health and ecosystem conditions across large landscapes, and reduce the rising risks and costs associated with wildfire on public and adjoining non-federal lands.

There is particularly broad recognition that investing in proactive management before wildfires start can reduce risk across large landscapes – in addition to the watershed health, economic and social benefits. Roughly 12 million acres of Oregon’s federal forests are over-stocked and at increased risk of uncharacteristically large and intense wildfires. Such wildfires intersect with community safety and ecological function, and threaten adjoining private forestlands. An increased program of work would sustain and help diversify wood products infrastructure and the workforce necessary to conduct forest stewardship activities with broad benefits.

Federal land managers recognize the need to increase active forest management and have begun responding to a public call for action. However, the need far outstrips the available federal agency capacity. For example, in the current federal budget, the U.S. Forest Service is called upon to staff its increased effort with 75 percent of the workforce it employed statewide in the early 2000s. Additionally, on average, fire suppression requires 33 percent of the Forest Service’s total appropriated budget for Oregon National Forests, often diverting funds that otherwise would be directed towards proactive forest health management work. The current level of Congressional appropriations, as well as the agency’s business model, achieves only minimal forest restoration. Meanwhile, the public costs of compromised forest health continue to grow.

 Agency Request

 X Governor's Budget

 Legislatively Adopted

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107BF02**

Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 185
Narrative

Purpose: (Cont.)

The budget package described here aligns with specific direction adopted by the Board of Forestry and acts on recommendations identified in the Board's 2009 *Achieving Oregon's Vision for Federal Forestlands* report and its adopted "Federal Forest Principles." This request continues the initial work funded by the Legislature in the 2013-2015 Federal Forest Health Collaboration package. Continuing and expanding this investment will increase the pace and scale of federal forest management actions to reduce the risk of uncharacteristic wildfire, enhance the ecological and recreational values that federal forests provide for Oregonians, and supply wood products to drive local and statewide economies. This investment would enable the state to leverage effective partnerships and business practice changes with the Federal agencies. It includes new approaches to data collection and planning, implementation of work on the ground, and other business practice efficiencies. A state-federal partnership funding approach more adequately recognizes and meets the need to increase the pace and scale of active forest stewardship and treatment.

This effort would support the Jobs and Economy goal in the Governor's 10-Year Plan by strengthening the forest sector in rural economies, and assist in achieving the Healthy Environments Goal by increasing restoration treatments that help protect multiple environmental values.

How Achieved:

The basis for the components of this budget package are informed by the implementation of the Federal Forest Health Collaboration package in the 2013-2015 biennium. That package was designed by the Federal Forest Advisory Committee's Implementation Working Group, which includes a broad range of agency and NGO stakeholders, to respond to a 2009 report to the Board of Forestry. The Oregon Department of Forestry has continued to engage the Implementation Working Group to shape this 2015-2017 request.

Funds in the ODF Federal Forests package would be used to expand the business partnership between ODF and the Forest Service. Specifically, the program would establish an active role for ODF in assisting with implementation of federal forest management projects. A portion of funds would be used to increase capacity within ODF districts, so the state could conduct pre-sale activities, such as unit layout and timber cruising, on approved federal projects. ODF would activate a Good Neighbor Agreement (GNA) with the Federal land management agencies to authorize the use of a combination of permanent and part-time employees to complete activities on Federal forests. A GNA is a new opportunity passed as part of the 2014 Farm Bill. ODF would use this 2015-2017 request to catalyze and evaluate various functions (in addition to pre-sale activities) for meaningfully increasing the pace of project implementation. ODF plans to incorporate this additional role and capacity into its normal business operations, thus allowing the state to develop a more robust business partnership and funding model to significantly increase the pace and scale of federal forest restoration and management. In addition to this increased implementation role, ODF would contract funds to evaluate and test new data collection and/or analysis methods to achieve time and cost efficiencies to complete required project-level environmental analysis.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 185
Narrative

How Achieved: (Cont.)

A second component of the Program would be Collaborative Support. Oregon is home to 23 local collaborative groups that have shown success in building a common vision and renewed trust across stakeholder groups and have helped re-establish a base program of active management. In Oregon, three National Forests have an eight-year track record of no litigation on vegetation management projects. Also, as a result of strong collaboration, three National Forests in Oregon were selected as pilots in a national competition to receive increased capacity to implement fuel reduction and forest restoration treatments. Some collaboratives have already or are poised to springboard from their initial success into large-scale work, while in other geographies, local entities have more recently begun to formalize collaborative structures and engagement with federal land managers. Funds in Collaborative Support would provide direct funding and technical assistance to local collaborative groups through a competitive grant award process. This would help maintain their momentum and grow their impact in increasing the pace, scale and complexity of forest restoration. State dollars would amplify the efforts of Oregon's unique cadre of collaboratives to grow this critical place-based work, allowing them to increase their capacity and impact. The Oregon Watershed Enhance Board (OWEB) would administer grants, as it has in the 2013-2015 package. ODF forecasts three grant solicitations during the biennium. In addition, ODF will contract to provide overarching service delivery to collaboratives and complete technical analysis at the project and landscape scale.

Breakdown of budget:

Total: \$6.55 million

- State & Federal Business Partnership: \$3 million
- Collaborative Support: \$3 million
- Program Management and Administration: \$550,000

Staffing Impact:

In order to take an active role in pre-sale activities, ODF will increase its staff capacity by:

- 4 full-time positions
- Extension of seasonal positions

More specifically:

In the Field:

- 2 full-time Natural Resource Specialist (NRS) 3 positions placed in ODF Districts
- 96 month-equivalent of seasonal positions extended (Forest Officers and Wildfire Suppression Specialists)
 - It is expected that ODF will extend the duration of 12 seasonal positions for 4 months per year

In Salem:

- 1 full-time NRS 3 position in the Resource Planning Program to coordinate with District staff and provide overall project support
- 1 full-time Procurement Specialist 3 position to develop and implement contracts and agreements

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 185
Narrative

Quantifying Results:

ODF will employ a robust monitoring component for the Federal Forest Program. ODF began this effort with a similar package funded in the 2013-2015 biennium. The previous work will allow ODF to gauge results in this Program against a 2012 baseline and the initial gains made with the 2013-2015 package. Selected metrics include:

Economic

- Increased timber supply measured as volume sold, volume under contract, and/or volume in “project pipeline”
- Jobs supported or generated as a derivative of active forest management and watershed health projects

Ecological

- Increased size, diversity and/or complexity of collaboratively developed projects
- Increase in acres ready for project implementation, following analysis as required by the National Environmental Policy Act
- Increased number of acres and watershed health projects contracted annually

Social

- Increased diversity in collaborative participation and support
- Reduction in appeals/litigation related to collaboratively developed projects

Revenue Source:

The revenue for this package will be derived 100 percent from Lottery Funds.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 185
Narrative

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	\$6,550,000	\$6,050,000	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$6,550,000	\$6,050,000	
Position/FTE:	4 / 7.96	4 / 7.64	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page H-74
107BF02

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 185 - ODF Federal Forest Restoration

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	6,050,000	-	-	-	-	6,050,000
Total Revenues	-	\$6,050,000	-	-	-	-	\$6,050,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	697,248	-	-	-	-	697,248
Empl. Rel. Bd. Assessments	-	341	-	-	-	-	341
Public Employees' Retire Cont	-	126,270	-	-	-	-	126,270
Social Security Taxes	-	53,341	-	-	-	-	53,341
Worker's Comp. Assess. (WCD)	-	529	-	-	-	-	529
Mass Transit Tax	-	4,183	-	-	-	-	4,183
Flexible Benefits	-	234,048	-	-	-	-	234,048
Reconciliation Adjustment	-	(4,737)	-	-	-	-	(4,737)
Total Personal Services	-	\$1,111,223	-	-	-	-	\$1,111,223
Services & Supplies							
Instate Travel	-	35,000	-	-	-	-	35,000
Employee Training	-	7,500	-	-	-	-	7,500
Office Expenses	-	15,000	-	-	-	-	15,000
Professional Services	-	2,525,837	-	-	-	-	2,525,837
Attorney General	-	10,440	-	-	-	-	10,440
IT Expendable Property	-	20,000	-	-	-	-	20,000
Total Services & Supplies	-	\$2,613,777	-	-	-	-	\$2,613,777

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Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

 X Governor's Budget

____ Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 185 - ODF Federal Forest Restoration

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Watershed Enhance Bd	-	2,325,000	-	-	-	-	2,325,000
Total Special Payments	-	\$2,325,000	-	-	-	-	\$2,325,000
Total Expenditures							
Total Expenditures	-	6,050,000	-	-	-	-	6,050,000
Total Expenditures	-	\$6,050,000	-	-	-	-	\$6,050,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							7.64
Total FTE	-	-	-	-	-	-	7.64

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Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

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REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 Agency Administration

PACKAGE: 185 - ODF Federal Forest Restoration

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001291	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC		.33	8.00	02	2,855.00				22,840 16,097	22,840 16,097
0002264	OXS	C8257	AA FOREST OFFICER		.33	8.00	02	3,774.00				30,192 17,992	30,192 17,992
0002287	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC		.33	8.00	02	2,855.00				22,840 16,097	22,840 16,097
0002314	OXS	C8257	AA FOREST OFFICER		.33	8.00	02	3,774.00				30,192 17,992	30,192 17,992
0003168	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC		.33	8.00	02	2,855.00				22,840 16,097	22,840 16,097
0003171	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC		.33	8.00	02	2,855.00				22,840 16,097	22,840 16,097
0003234	OXS	C8257	AA FOREST OFFICER		.33	8.00	02	3,774.00				30,192 17,992	30,192 17,992
0003378	OXS	C8257	AA FOREST OFFICER		.33	8.00	02	3,774.00				30,192 17,992	30,192 17,992
0003636	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC		.33	8.00	02	2,855.00				22,840 16,097	22,840 16,097
0003637	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC		.33	8.00	02	2,855.00				22,840 16,097	22,840 16,097
0004614	OXS	C8257	AA FOREST OFFICER		.33	8.00	02	3,774.00				30,192 17,992	30,192 17,992
0005427	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,161.00				99,864 56,366	99,864 56,366
0005428	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,161.00				99,864 56,366	99,864 56,366
0005429	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,161.00				99,864 56,366	99,864 56,366
0005430	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	02	4,569.00				109,656 58,889	109,656 58,889

TOTAL PICS SALARY

697,248

697,248

Agency Request

X Governor's Budget

Legislatively Adopted

Budget Page 1177

414,529

TOTAL PICS PERSONAL SERVICES =

4 7.63 184.00

1,111,777 1,111,777

Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 502
Narrative

Package #	Priority	Policy Package Title
502	n/a	Working Forests and Farms

Governor's Budget: Recommended

Purpose:

Package 502 has been established in the Agency Administration program, which adds \$300,000 General Fund for Working Lands Coordination.

This package will fund contract work as well Attorney General costs.

Revenue Source:

This package will be funded entirely from General Fund.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	\$300,000	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$0	\$300,000	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 502 - Working Forests and Farms

Cross Reference Name: Agency Administration
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	300,000	-	-	-	-	-	300,000
Total Revenues	\$300,000	-	-	-	-	-	\$300,000
Services & Supplies							
Professional Services	300,000	-	-	-	-	-	300,000
Total Services & Supplies	\$300,000	-	-	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	300,000	-	-	-	-	-	300,000
Total Expenditures	\$300,000	-	-	-	-	-	\$300,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Forestry, Dept of
2015-17 Biennium

Agency Number: 62900

Cross Reference Number: 62900-008-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	6,550,000	-	-
Tsfr From Administrative Svcs	-	2,885,000	2,885,000	-	6,050,000	-
Total Lottery Funds	-	\$2,885,000	\$2,885,000	\$6,550,000	\$6,050,000	-
Other Funds						
Forest Protection Taxes	342,689	368,386	368,386	288,160	288,160	-
Business Lic and Fees	53,405	265,779	265,779	55,000	55,000	-
Charges for Services	-	175,746	175,746	-	-	-
General Fund Obligation Bonds	-	-	-	-	2,200,000	-
Interest Income	10,951	-	-	-	-	-
Sales Income	-	190,732	190,732	-	-	-
Donations	4,760	-	-	-	-	-
Other Revenues	38,600	40,368	40,368	-	-	-
Transfer In - Intrafund	10,293,744	14,167,804	14,530,490	19,152,652	19,152,652	-
Transfer from General Fund	9,898,978	11,407,984	11,624,871	16,545,135	14,965,996	-
Tsfr From OR Business Development	80,885	-	-	-	-	-
Tsfr From Lands, Dept of State	101,623	-	-	-	-	-
Transfer Out - Intrafund	(598,029)	(916,239)	(916,239)	(1,940,449)	(2,020,697)	-
Total Other Funds	\$20,227,606	\$25,700,560	\$26,280,133	\$34,100,498	\$34,641,111	-
Federal Funds						
Federal Funds	1,791,082	2,180,227	2,180,227	1,908,377	1,908,377	-
Tsfr From Military Dept, Or	238	-	-	-	-	-
Total Federal Funds	\$1,791,320	\$2,180,227	\$2,180,227	\$1,908,377	\$1,908,377	-

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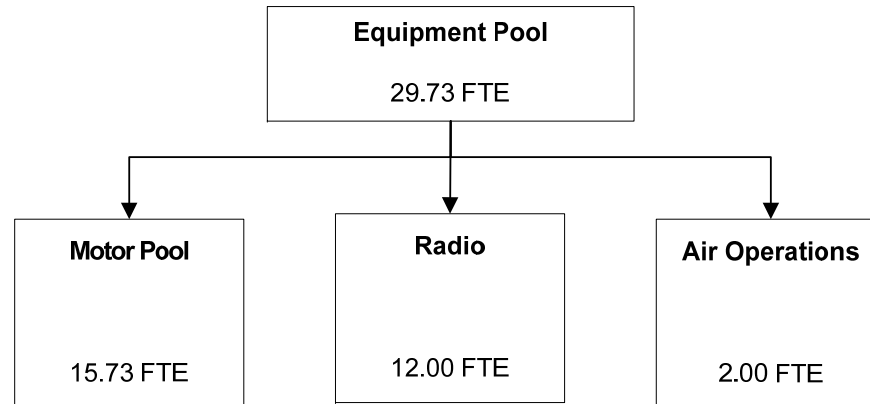
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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Proposed 2015-17 Structure

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Legislatively Adopted

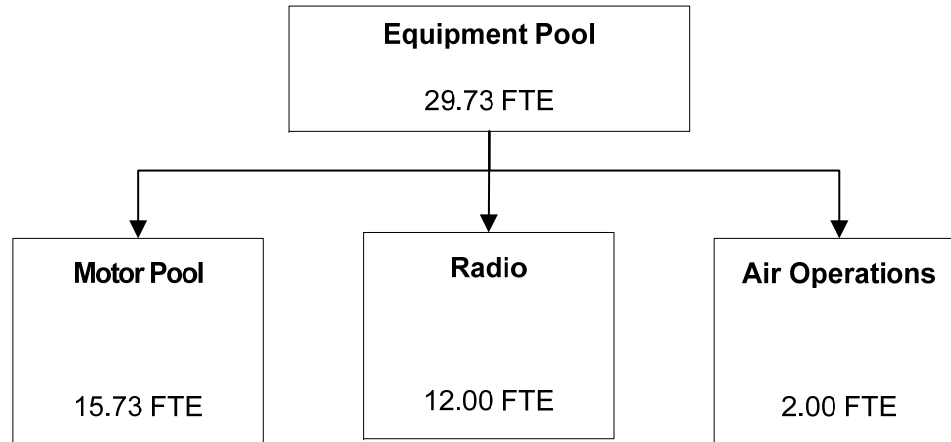
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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2013-15 Structure

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Executive Summary

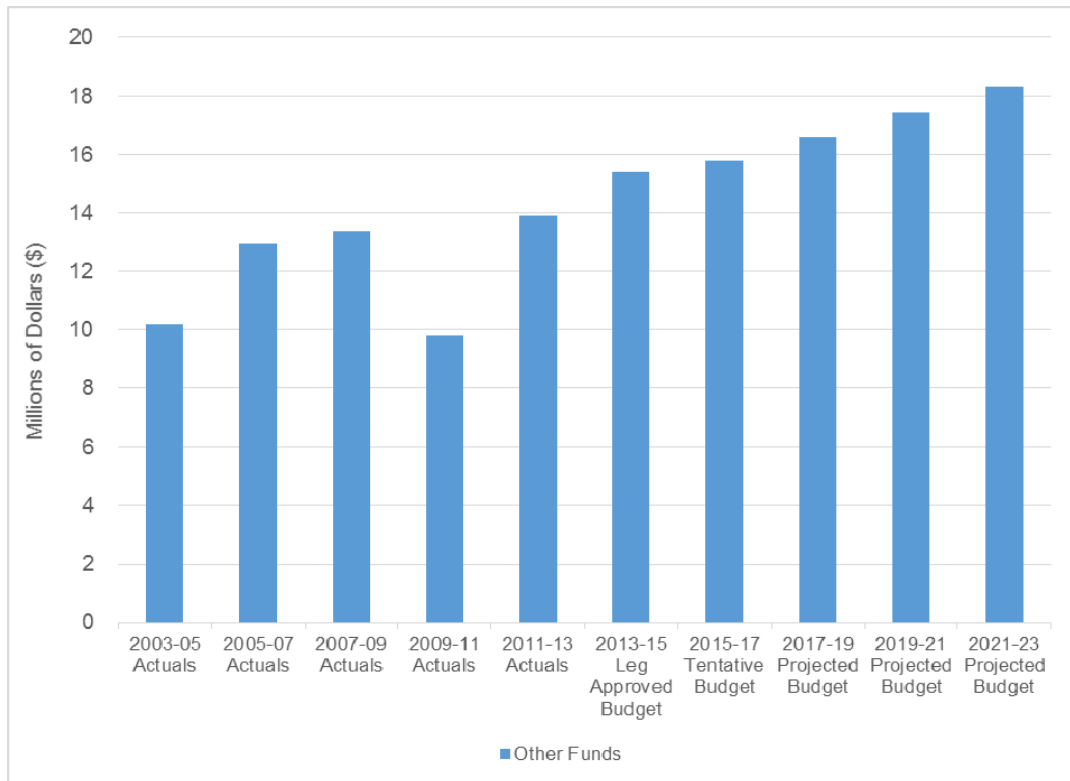
10-Year Plan Outcome Areas:

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy Environment and Jobs

Primary Program Contact:

Nancy Hirsch, 503-945-7312; Eulus Newton, 503-945-7312

Program Total Funds Budget:



2011-13 and prior reflect actual expenditures, 2013-15 and forward reflect budget and projections

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Program Overview:

The Equipment Pool programs (aviation, wireless radio communications, motor pool) are responsible for providing a variety of unique core logistical functions and services. These services are vital to the Department's operational programs' success in meeting their mission, goals, objectives and 10-year outcomes, and include policy and procedure management, budgeting, cost allocation, asset management, technical support, fleet management, day-to-day shop operations, and incident management team support.

Program Funding Request:

For 2015-2017, the Equipment Pool program is requesting \$15,810,747, all Other Funds. The estimated cost for 2017-19 is \$16,593,770 for 2019-21 is \$17,439,633; and for 2021-23 is \$18,353,084.

Program Description:

The purpose of the Equipment Pool Program is to provide statewide management direction, guidance, and oversight of two internal service funds (Fund 3101 - air operations and motor pool, and Fund 3201 - wireless radio communications) at the State Treasury, as authorized by ORS 526.142 to 526.152. The Programs are self-supporting and managed like a non-profit business through multiple accounts and user assessments.

- An Air Operations Program operates and maintains Department fixed-wing aircraft for aerial surveys, passenger transportation, fire protection and support. ODF has provided aircraft-based surveys for Oregon federal, state and private forest health surveys since 1947.
- A decentralized Motor Pool Program that consists of five fleet types (equipment pool-owned, district-owned, four non-operating association fleets, federal excess personal property, and firefighter property). The program supports Salem Headquarters, three geographic operating areas, 12 districts with unit offices, South Fork Camp, Tillamook Forest Center, and mechanic shops. Primary functions include business management, statewide fleet management operations, shop operations, statewide consultation, and incident management team support.
- A decentralized Wireless Radio Communications infrastructure that consists of two VHF analog radio systems (57 VHF standalone fixed repeater sites and two independent simulcast systems that have 21 fixed repeater sites combined). This infrastructure supports a statewide wireless radio system for Salem Headquarters, 12 districts with unit offices, three Forest Protective Associations (Coos FPA, Douglas FPA, and Walker Range FPA), and both the Oregon Department of Parks and Recreation and the Department of Fish & Wildlife. Primary functions are business management, radio system design and engineering, radio system preventative maintenance and repair, equipment replacement, district fires and incident management team fire support as Communication Unit Leaders and/or Technicians.
- District mechanics and communication system analysts are supervised at the local districts.

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Program Justification and Link to 10-Year Outcome:

The Equipment Pool provides equipment and logistical support to Agency programs (Fire Protection, State Forests and Private Forests) and field operations in support of their statewide benchmark outcomes and program strategies.

Program Performance:

The Equipment Pool Programs depend on software systems to manage and track equipment and equipment utilization. This information is used to develop and compare a variety of performance outcomes, which differ for each program and/or district. The data is used for reporting and comparing equipment outcomes, trends and/or anomalies.

- Fleet utilization metrics (mileage, repairs, services, fuel, and shop resources) are used to measure and develop operation and repair rates.
- Equipment life cycle standards and annual long-range planning help to forecast replacement outcomes and annual equipment assessments.
 - Work-order analysis assures effective preventative maintenance.

Enabling Legislation/Program Authorization:

ORS 526.142 – 526.152 (526.144 ODF authority of equipment pool participation)

Funding Streams Supporting the Program:

The Equipment Pool is funded through user assessments that derive from the diverse funding streams within each Agency program and district, based on the need for and/or purpose of the equipment. Please refer to Agency Administration and operational program budget narratives for details/explanation of actual fund sources.

Funding Proposal Comparison:

The funding proposal for the Equipment Pool program for the 2015-17 biennium is a 2.5 percent All Funds increase (2.5 percent - Other Funds) compared to the 2013-15 Legislatively Approved Budget.

The 2015-17 Current Service Level (CSL) is also a 2.5 percent All Funds increase (2.5 percent – Other Funds) compared to the 2013-15 Legislatively Approved Budget as of April 2014. The increase in the Current Service Level is due to (a) statewide inflation for goods and services and (b) approved exception for above-inflation items such as Professional Services and IT Professional Services. The program is not proposing any enhancement packages for the 2015-17 biennium.

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Executive Summary

Expenditures by Fund Type, Positions and FTEs:

Program Budget	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
	Actuals	Actuals	Actuals	Actuals	Actuals	Leg Approved	Governors	Projected	Projected	Projected
Other Funds	10,179,575	12,953,972	13,365,613	9,821,037	13,899,438	15,427,629	15,810,747	16,593,770	17,439,633	18,353,084
Total Funds	10,179,575	12,953,972	13,365,613	9,821,037	13,899,438	15,427,629	15,810,747	16,593,770	17,439,633	18,353,084
Positions	30	29	30	29	29	29	29	29	29	29
FTE	29.82	29.77	30.58	29.73	29.73	29.73	29.73	29.73	29.73	29.73

Activities, Programs and Issues:

The Equipment Pool will be planning and implementing approved recommendations from the 2012 statewide fleet review and the 2014 statewide Wireless Radio Communications review within the 2015-17 biennium.

Important Background for Decision Makers:

In 1965, the Oregon Department of Forestry was granted management of its own Equipment Pool due to the unique nature of its fire protection business (ORS 526.144). Department of Administrative Services (DAS) policies are followed to ensure compliance with state vehicle and equipment guidelines, but all daily management of equipment is handled through the Equipment Pool.

Future potential impacts affecting the Equipment Pool's resources and budgets include:

- 1) DAS interpretation of policies surrounding the management of ODF's fleet (i.e. minimum mileage standards).
- 2) Federal mandates to convert all existing radio equipment to digital frequency by 2016.
- 3) Potential Statewide Radio Project impacts that will be determined in the near future as the project is implemented.
- 4) Any potential budget reduction, which could affect the Equipment Pool's ability to collect replacement assessments; create an aging fleet due to lack of replacement funds and possible reduction of staff; and reduce overall equipment support and availability to the Agency's programs.
- 5) Internal policy changes that would update the life cycle vehicle replacement methodology, criteria, business and reporting needs.

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Department of Forestry

Equipment Pool Program

Program Unit Executive Summary

Revenue Sources and Proposed Revenue Changes:

The programs within the Equipment Pool are self-supporting and assess the users of the equipment (identified above – Program Description section). Assessments pay the costs to administer the programs, actual operational costs, and/or replacement to sustain future needs. The fund source behind the assessments is defined by the users of the equipment, which consists of approximately 730 pieces of fleet equipment; 3,400 pieces of radio equipment; and 4 aircraft (two equipment pool and two federal excess property property).

Proposed New Laws:

None.

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Base Budget:

		<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds		\$15,509,696	\$15,509,696	
	All Funds	\$15,509,696	\$15,509,696	
	Positions/FTE:	29 / 29.73	29 / 29.73	

Essential Packages:

		<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds				
Package 010 Non-PICS Personal Svc		\$15,080	\$15,080	
Package 031 Standard Inflation		\$291,713	\$285,625	
Package 032 Above Standard Inflation		\$346	\$346	
Sub-Total, Other Funds		\$307,139	\$301,051	
	Total, All Funds	\$307,139	\$301,051	
	Positions/FTE:	0 / 0.00	0 / 0.00	

Current Service Level:

		<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds		\$15,816,835	\$15,816,835	
	Total, All Funds	\$15,816,835	\$15,810,747	
	Positions/FTE:	29 / 29.73	29 / 29.73	

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
None	--	--	
Sub-Total, Other Funds:	--	--	

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$15,816,835	\$15,810,747	
All Funds:	\$15,816,835	\$15,810,747	
Positions/FTE:	29 / 29.73	29 / 29.73	

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative
Essential Packages

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

None.

Essential Package #	Essential Package Title
010	Non-PICS Personal Services Adjustments

This Package includes standard inflation of 3.0 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them. The sum of these non-PICS Personal Services items equals \$15,080. Mass Transit has increased by \$972 All Funds. The Equipment Pool program Vacancy Factor decreased from the prior biennium, resulting in \$74 Other Funds increase in Personal Services. This package also includes a \$13,844 Other Funds increase to the program's contribution to Pension Obligation Bond debt service. The net effect of the above is an increase of \$15,080.

Essential Package #	Essential Package Title
022	Program Phase Outs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$305,258. This is based on the standard 3.0 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2015-17 Price List of Goods and Services. State Government Services Charges decreased by (\$22,519). Attorney General charges increased, resulting in an increase of \$2,886. The net effect of the package is an increase of \$285,625.

Essential Package #	Essential Package Title
032	Above Standard Inflation

Per Budget Instructions, Professional Services receive an additional 0.3% inflation above standard 3%, resulting in an adjustment of \$346 Other Funds.

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Department of Forestry

Equipment Pool Program

Program Unit Narrative
Essential Packages

Essential Package #	Essential Package Title
033	Exceptional Inflation

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Enhancement Package No. 070: Revenue Shortfalls

None.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	23	-	-	-	23
Overtime Payments	-	-	107	-	-	-	107
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	21	-	-	-	21
Public Employees' Retire Cont	-	-	23	-	-	-	23
Pension Obligation Bond	-	-	13,844	-	-	-	13,844
Social Security Taxes	-	-	12	-	-	-	12
Unemployment Assessments	-	-	39	-	-	-	39
Mass Transit Tax	-	-	972	-	-	-	972
Vacancy Savings	-	-	74	-	-	-	74
Reconciliation Adjustment	-	-	(35)	-	-	-	(35)
Total Personal Services	-	-	\$15,080	-	-	-	\$15,080
Total Expenditures							
Total Expenditures	-	-	15,080	-	-	-	15,080
Total Expenditures	-	-	\$15,080	-	-	-	\$15,080
Ending Balance							
Ending Balance	-	-	(15,080)	-	-	-	(15,080)
Total Ending Balance	-	-	(\$15,080)	-	-	-	(\$15,080)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	6,028	-	-	-	6,028
Out of State Travel	-	-	53	-	-	-	53
Employee Training	-	-	1,040	-	-	-	1,040
Office Expenses	-	-	7,787	-	-	-	7,787
Telecommunications	-	-	8,217	-	-	-	8,217
State Gov. Service Charges	-	-	(22,519)	-	-	-	(22,519)
Data Processing	-	-	85	-	-	-	85
Publicity and Publications	-	-	107	-	-	-	107
Professional Services	-	-	3,457	-	-	-	3,457
Attorney General	-	-	2,886	-	-	-	2,886
Employee Recruitment and Develop	-	-	62	-	-	-	62
Dues and Subscriptions	-	-	500	-	-	-	500
Fuels and Utilities	-	-	23,588	-	-	-	23,588
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	41	-	-	-	41
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	115,237	-	-	-	115,237
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	4,704	-	-	-	4,704
Expendable Prop 250 - 5000	-	-	36	-	-	-	36
IT Expendable Property	-	-	16,753	-	-	-	16,753
Total Services & Supplies	-	-	\$168,062	-	-	-	\$168,062

Capital Outlay

Telecommunications Equipment	-	-	8,533	-	-	-	8,533
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Essential and Policy Package Fiscal Impact Summary - BPR013

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	16,627	-	-	-	16,627
Automotive and Aircraft	-	-	92,403	-	-	-	92,403
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$117,563	-	-	-	\$117,563
Total Expenditures							
Total Expenditures	-	-	285,625	-	-	-	285,625
Total Expenditures	-	-	\$285,625	-	-	-	\$285,625
Ending Balance							
Ending Balance	-	-	(285,625)	-	-	-	(285,625)
Total Ending Balance	-	-	(\$285,625)	-	-	-	(\$285,625)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Equipment Pool
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	346	-	-	-	346
Total Services & Supplies	-	-	\$346	-	-	-	\$346
Total Expenditures							
Total Expenditures	-	-	346	-	-	-	346
Total Expenditures	-	-	\$346	-	-	-	\$346
Ending Balance							
Ending Balance	-	-	(346)	-	-	-	(346)
Total Ending Balance	-	-	(\$346)	-	-	-	(\$346)

Budget Narrative

Department of Forestry

Equipment Pool Program

Packages Summary

Summary of All Program Enhancement Packages

Enhancement Package #	Priority	Component Title	All Funds	Positions/ FTEs	Page #
N/A	N/A	None	--	0 / 0.00	N/A
Total GB Packages			\$0	0 / 0.00	

Agency Request

Governor's Budget

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

Forestry, Dept of
2015-17 Biennium

Agency Number: 62900

Cross Reference Number: 62900-020-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	5,137,192	12,031,523	12,031,523	5,336,487	5,336,487	-
Rents and Royalties	9,948,286	4,071,690	4,071,690	10,013,604	10,013,604	-
Sales Income	-	501,932	501,932	-	-	-
Other Revenues	1,239,521	519,119	519,119	2,296,925	2,296,925	-
Transfer In - Intrafund	87,962	-	-	-	-	-
Transfer Out - Intrafund	(1,992,143)	(1,558,875)	(1,586,562)	(2,489,379)	(2,489,379)	-
Total Other Funds	\$14,420,818	\$15,565,389	\$15,537,702	\$15,157,637	\$15,157,637	-

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Detail of LF, OF, and FF Revenues - BPR012

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Budget Narrative

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Organization Chart

**Facilities Maintenance &
Management**

0.00 FTE

Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Proposed 2015-17 Structure

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Organization Chart

**Facilities Maintenance &
Management**

0.00 FTE

Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2013-15 Structure

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Executive Summary

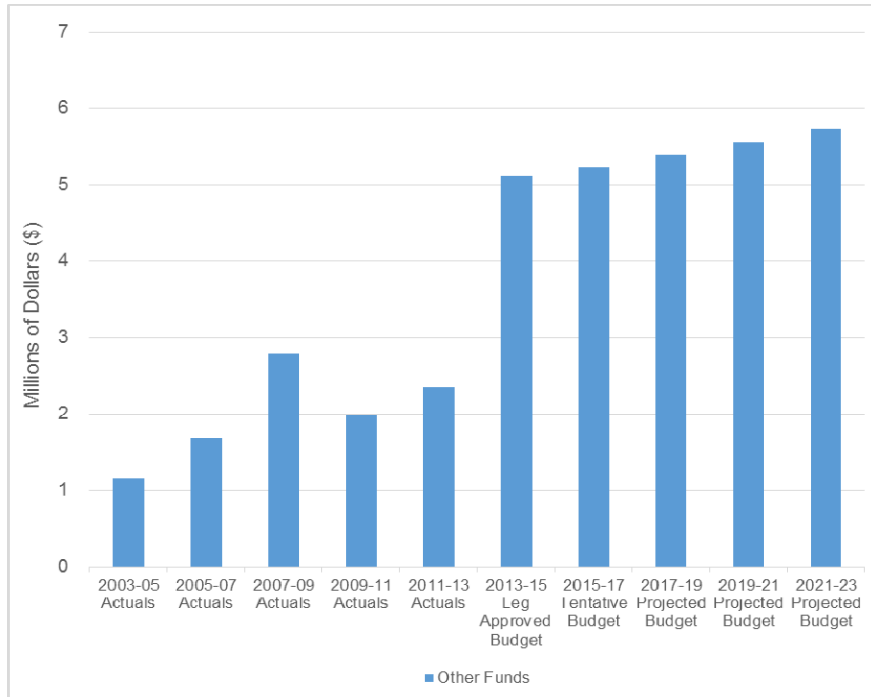
10-Year Plan Outcome Areas:

Primary Outcome Area: Improving Government

Primary Program Contact:

Robert McKee, Facilities Director

Program Total Funds Budget:



2011-13 and prior reflect actual expenditures, 2013-15 and forward reflect budget and projections

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Executive Summary

Program Overview:

The Facilities Maintenance and Management Program supports the Department of Forestry's missions through an integrated facilities management plan that protects the health and safety of the public and personnel, protects and preserves the Department's capabilities and capital investments, and minimizes life-cycle facilities costs. The objective of the Facilities Maintenance and Management Program is to ensure that sufficient funds are available for the Department's routine maintenance program, the reduction of deferred maintenance, and the implementation of prioritized capital construction and improvement projects.

Program Funding Request:

For 2015-2017, the Facilities Management and Development program is requesting \$5,233,033 - Other Funds. The estimated cost for 2017-19 is \$5,386,002; for 2019-21 is \$5,548,842; and for 2021-23 is \$5,721,443.

Program Description:

Facilities are the physical foundation of the Department's service delivery and contribute to the socioeconomic fabric of their communities. These facilities must be safe, energy efficient and provide the appropriate functional environment to meet the needs of the Department's operating programs. The program's customers include employees as well as stakeholders who visit Department facilities for services.

The Facilities Maintenance and Management Program manages the life cycle of the Department of Forestry's facilities assets. The Department regularly repairs or replaces those facilities and components that have served their useful life.

Agency Request

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Executive Summary

Funding Streams Supporting the Program:

The current funding sources for capital projects and facilities operations and maintenance are General Fund, forest landowner assessments, net proceeds from state forest operations and harvest tax.

Funding Proposal Comparison:

The 2015-17 funding proposal represents adjustments made to the 2013-15 Legislatively Approved Budget including a standard statewide inflation factor. The program's 2015-17 Current Service Level (CSL) is a 2.2 percent increase from the 2013-15 Legislatively Approved Budget. The program is not proposing any enhancement packages for the 2015-17 biennium.

Expenditures by Fund Type, Positions and FTEs:

	2001-03	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
Program Budget	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Leg Approved	Governors	Projected	Projected	Projected
Other Funds	-	1,145,162	1,674,895	2,793,887	1,979,242	2,346,289	5,119,694	5,233,033	5,386,002	5,548,842	5,721,443
Total Funds	-	1,145,162	1,674,895	2,793,887	1,979,242	2,346,289	5,119,694	5,233,033	5,386,002	5,548,842	5,721,443
Positions	-	1	1	1	1	-	-	-	-	-	-
FTE	0.00	1.00	1.00	0.95	0.95	0.00	0.00	0.00	0.00	0.00	0.00

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Activities, Programs and Issues:

The major activity of the Facilities Maintenance and Management Program during the 2013-15 biennium is the development of a long-range capital renewal plan that addresses all facility needs, including major maintenance, deferred maintenance reduction, capital improvement and major construction.

The central point of the Department's capital plan is that it is strategically and analytically driven with a long-term view of how funding and debt service may be accomplished. The capital planning process is focused on:

- Linkage of the capital plan with Department strategic priorities;
- Centralized leadership of facilities capital planning with stakeholder involvement;
- Comprehensive needs assessments addressing all capital needs;
- Credibility of information, project prioritization and capital investment decisions;
- Development of a consistent funding framework.

Department leadership is currently developing a strategic planning context that identifies key planning issues, opportunities and priorities. Completion is nearing on acquisition of a facilities asset management system to provide a foundation for informed decision-making through improved capacity to quantify, track and analyze facilities needs and costs.

The next phase of the Department's capital planning process is the assessment of facilities needs and the organization of those needs into a capital plan. This phase is anticipated to be completed by the end of the 2013-15 biennium.

 Agency Request

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Important Background for Decision Makers:

Since its establishment in 1911, the Department and the state's forest protection landowner associations have constructed and acquired facilities to support the Department's major program areas.

The Department's current building inventory includes 412 buildings with a current replacement value of approximately \$118 million. Outside of the Salem Headquarters buildings which house the Department's centralized operational and business functions, the balance of the buildings are within 12 Fire Protection Districts and five State Forests located throughout the state.

The Department's facilities support a wide range of activities including administrative functions, fire fighter support and dispatch, fire engine and equipment storage, vehicle repair and fabrication, reforestation activities, radio communication sites and forest fire lookouts. The acquisition of these facilities spans decades of building design, construction and workplace technologies.

Operations, maintenance and capital renewal budgets are established throughout the Department on a Fiscal Year basis through a collaborative budget development process with stakeholders.

Revenue Sources and Proposed Revenue Changes:

Revenue for the Facilities Maintenance and Development program comes from Other Funds revenue transfer from the Department's operating programs (Fire Protection, State Forests and Private Forests). No new revenue streams are proposed for the 2015-17 biennium.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page J-7
107BF02

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Facilities Maintenance Summary Report

AGENCY: DEPARTMENT OF FORESTRY
Agency #: 629000

Value of Buildings and Building Improvements		Facilities Operations and Maintenance (O&M) Budget				
Cost of Buildings (as reported to Risk Management)	Current Replacement Value (Risk Management)	Personal Services	Services & Supplies	Total		
\$ 64,729,127	\$118,101,594	\$249,788	\$5,387,995	\$5,637,783		
Total Sq. Ft. of Bldgs: 903,866		2015-17 Maintenance Budget: \$2,767,515		Utilities Budget: \$ 2,870,268		
		÷ Square Feet of building: \$3.06 sq. ft.				
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2015-17			
2015 Facilities Assessments Underway	Categories 1-2 TBD	Categories 3-5 TBD	Total	Personal Services	Services & Supplies	Capital Outlay
			\$0	\$0	\$0	\$0

Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs:

The Department employs a computerized maintenance management system (CCMS) at its Salem Headquarters Campus. The Department uses manual systems for managing maintenance data at the balance of its facilities.

What data elements do you track with software (or manual process) described above?

The preventive maintenance elements tracked are mechanical, electrical, plumbing, civil and architectural equipment and systems.

Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development).

Facilities maintenance budgets are developed at the District or major administrative unit level. These budgets are prepared using a combination of previous biennium budget amounts plus adjustments for inflation and cost estimates of planned maintenance and repairs identified from both manual and electronic systems.

Briefly describe the system or process used to identify Deferred Maintenance:

The Department uses facilities condition assessment surveys conducted by both in-house and contracted resources.

Briefly describe the process to provide funding for facilities maintenance. (e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/ Improvement Fund authorized under ORS 276.285(2); etc.)

Funding sources are forest landowner assessments, net proceeds from state forest operations and from Department operating programs on a Fiscal Year basis. Funds are deposited into the Department's Capital Maintenance / Improvement Fund to pay for facility related operation and maintenance costs, capital improvements, and major construction.

Statutory references: ORS 276.229(2), ORS 276.227(5)

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Facilities Operations and Maintenance Report

	2011-13 Actual	FTE	2013-15 Leg Adopted Budget ¹	FTE	2013-15 Projected	FTE	2015-17 CSL Budget	FTE
General Fund								
S&S – Utilities & Janitorial	\$ 215,145		--		\$ 306,483		--	
S&S – Maintenance	\$ 94,920		--		\$ 201,516		--	
GF Subtotal	\$ 310,065		\$ 0		\$ 507,999		\$ 0	
Federal Funds								
S&S – Utilities & Janitorial	\$ 65,823		--		\$ 72,650		--	
S&S – Maintenance	\$ 6,659		--		\$ 31,537		--	
FF Subtotal	\$ 72,482		\$ 0		\$ 104,187		\$ 0	
Other Funds								
Personal Services – Maintenance	\$ 208,401		\$ 0		\$ 0		\$ 0	
S&S – Utilities & Janitorial	\$ 1,530,813		\$ 2,399,297		\$ 1,479,331		\$2,678,719	
S&S – Maintenance	\$ 736,918		\$ 2,418,987		\$ 983,875		\$2,554,314	
OF Subtotal	\$ 2,476,132	0.95	\$ 5,048,722	0.95	\$ 2,463,206	0.95	\$5,233,033	0.00
Total All Funds	\$ 2,858,679	0.95	\$ 5,048,722	0.95	\$3,075,392	0.95	\$ 5,233,033	

The Facilities Operations and Maintenance budget includes costs to maintain facilities and keep them in repair including applicable utilities, building supplies, janitorial and groundskeeper staff as well as maintenance staff. Agencies with significant facilities may include support staff if directly associated with facilities Operations and Maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

Facilities Deferred Maintenance Detail Report

The Department is conducting statewide facilities condition assessments on their building inventory during the 2013-15 biennium in association with its facilities capital planning initiative. Current deferred maintenance information will be available: June 30, 2015.

¹ Leg Adopted Budget is agency-wide, and includes amounts budgeted in other Programs.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$5,089,151	\$5,089,151	
All Funds	\$5,089,151	\$5,089,151	
Positions/FTE:	0 / 0.00	0 / 0.00	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 031 Standard Inflation	\$143,262	\$143,226	
Package 032 Above Standard Inflation	\$656	\$656	
Sub-Total, Other Funds	\$143,918	\$143,882	
Total, All Funds	\$143,918	\$143,882	
Positions/FTE:	0 / 0.00	0 / 0.00	

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$5,233,069	\$5,233,033	
Total, All Funds	\$5,233,069	\$5,233,033	
Positions/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	--	--	
None			
Total, All Funds	\$0	\$0	
Positions/FTE:	0 / 0.00	0 / 0.00	

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$5,233,069	\$5,233,033	
All Funds	\$5,233,069	\$5,233,033	
Positions/FTE:	0 / 0.00	0 / 0.00	

 Agency Request

 X Governor's Budget

 Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative
Essential Packages Summary

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

None.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

None.

Essential Package #	Essential Package Title
020	Cost of Phased-In and Phased-Out Programs and One-Time Costs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$145,118. This is based on the standard 3.0% inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2013-2015 Price List of Goods and Services. State Government Services Charges decreased by (\$1,980) and Attorney General Charges increased by \$88. The net effect of the above is an increase of \$143,226.

Essential Package #	Essential Package Title
032	Above Standard Inflation

Per Budget Instructions, Professional Services and IT Professional Services receive an additional 0.3% inflation above standard 3%, resulting in an adjustment of \$656 Other Funds.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative
Essential Packages Summary

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Modify Current Service Level	Essential Package Title
070	Policy Package No. 070: Revenue Shortfalls

None.

Modify Current Service Level	Essential Package Title
080	Emergency Board (or Special Legislative Session) Actions After April 2008

None.

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	43	-	-	-	43
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	497	-	-	-	497
Telecommunications	-	-	30	-	-	-	30
State Gov. Service Charges	-	-	(1,980)	-	-	-	(1,980)
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	6,561	-	-	-	6,561
Attorney General	-	-	88	-	-	-	88
Employee Recruitment and Develop	-	-	-	-	-	-	-
Fuels and Utilities	-	-	63,650	-	-	-	63,650
Facilities Maintenance	-	-	74,270	-	-	-	74,270
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	34	-	-	-	34
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	14	-	-	-	14
Expendable Prop 250 - 5000	-	-	2	-	-	-	2
IT Expendable Property	-	-	17	-	-	-	17
Total Services & Supplies	-	-	\$143,226	-	-	-	\$143,226

Capital Outlay

Office Furniture and Fixtures	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-

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2015-17 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	143,226	-	-	-	143,226
Total Expenditures	-	-	\$143,226	-	-	-	\$143,226
Ending Balance							
Ending Balance	-	-	(143,226)	-	-	-	(143,226)
Total Ending Balance	-	-	(\$143,226)	-	-	-	(\$143,226)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Facilities Maintenance & Management
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	656	-	-	-	656
Total Services & Supplies	-	-	\$656	-	-	-	\$656
Total Expenditures							
Total Expenditures	-	-	656	-	-	-	656
Total Expenditures	-	-	\$656	-	-	-	\$656
Ending Balance							
Ending Balance	-	-	(656)	-	-	-	(656)
Total Ending Balance	-	-	(\$656)	-	-	-	(\$656)

Budget Narrative

Department of Forestry

Facilities Program

Packages Summary

Summary of All Program Enhancement Packages

Enhancement Package #	Priority	Component Title	All Funds	Positions/ FTEs	Page #
N/A	N/A	None	--	0 / 0.00	N/A
Total GB Packages			\$0	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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

Forestry, Dept of
2015-17 Biennium

Agency Number: 62900

Cross Reference Number: 62900-080-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Rents and Royalties	346,342	353,412	353,412	-	-	-
Interest Income	13,172	86,669	86,669	-	-	-
Other Revenues	134,162	-	-	-	-	-
Transfer In - Intrafund	2,168,764	4,923,420	4,923,420	5,233,069	5,233,069	-
Tsfr From Military Dept, Or	701	-	-	-	-	-
Transfer Out - Intrafund	(585,443)	-	-	-	-	-
Total Other Funds	\$2,077,698	\$5,363,501	\$5,363,501	\$5,233,069	\$5,233,069	-

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2015-17 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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Budget Narrative

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Sub-Program Unit Narrative

1. Financial Agreements and COPs.

EXECUTIVE SUMMARY

The purpose of the Debt Service Program component is to repay those long-term financial obligations (both principal and interest) acquired through the issuance of bonds or Certificates of Participation (COPs) to fund the Department of Forestry's capital construction projects and business system improvement initiatives. Summary construction information on each phase is included in the History and Purpose section.

This is the continuation of a program structure, created pursuant to Policy Package #094 (2003 session Legislative Fiscal Office initiative package). Prior to the 2003 Legislative Session, all material related to Debt Service was included in Agency Administration. The Department of Forestry currently has long-term financial obligation for its Salem Headquarters facilities, Business Systems Improvement Initiative, and John Day and Sisters Replacement Projects.

<u>COP</u>	<u>Working Title</u>	<u>Final Payment</u>
2005 Series C	Salem Phase 1 – Refinanced	November 1, 2016
2008 Series A	Sisters/John Day Cap Constr.	May 1, 2023
2009 Series D	Gilchrist Land Purchases	April 1, 2029
2009 Series D	Partial Refunding, 2001 Series A	November 1, 2019
2010 Series D	Final Refunding, 2001 Series A	May 1, 2018
2011 Series J	Sisters/John Day Project	May 1, 2021
2011 Series J	Business Systems Improvements	May 1, 2016
2012 Series A	Gilchrist Land Purchases	April 1, 2032

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting

Debt Service Sub-Program
Sub-Program Unit Narrative

Capital Financing Six-Year Forecast:

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2015-17

AGENCY: Oregon Dept. of Forestry
Agency #: 62900

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2015-17 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Foresters Building	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction/ Acquisition Projects				
Subtotal for General Fund Repayment:	\$ 318,683	\$	\$ 318,683	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$ 368,147	\$	\$ 368,147	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$ 686,830	\$	\$	
Equipment/Technology Projects over \$500,000				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Loans and Grants:	\$	\$	\$	
Total All Debt Issuance				
Subtotal for General Fund Repayment:	\$ 318,683	\$	\$ 318,683	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$ 368,147	\$	\$ 686,837	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
GRAND TOTAL 2015-17: \$	686,830	\$	\$ 686,830	

2015-17

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Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Capital Financing Six-Year Forecast:

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2017-19

AGENCY: Oregon Dept. of Forestry
 Agency #: 62900

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2017-19 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Procurement PO System	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction/ Acquisition Projects				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$	\$	\$	
Equipment/Technology Projects over \$500,000				
Subtotal for General Fund Repayment:	\$	237,958 \$	\$	237,958 GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	274,893 \$	\$	274,893 OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	512,851 \$	\$	
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Loans and Grants:	\$	\$	\$	
Total All Debt Issuance				
Subtotal for General Fund Repayment:	\$	237,958 \$	\$	237,958 GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	274,893 \$	\$	274,893 OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
GRAND TOTAL 2017-19: \$		512,851 \$	\$ 512,851	

2015-17

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Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

**Debt Service Sub-Program
Sub-Program Unit Narrative**

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund Debt Svc	\$2,920,698	\$2,920,698	
Lottery Funds Debt Svc	\$2,524,885	\$2,524,885	
Other Funds	\$120,000	\$120,000	
Other Funds Debt Svc	\$1,928,275	\$1,928,275	
All Funds	\$7,493,858	\$7,493,858	
Positions/FTE:	0 / 0.00	0 / 0.00	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 022 Phase Outs	(\$120,000)	(\$120,000)	
Sub-Total, Other Funds	(\$120,000)	(\$120,000)	
Total, All Funds	(\$120,000)	(\$120,000)	
Positions/FTE:	0 / 0.00	0 / 0.00	

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund Debt Svc	\$2,920,698	\$2,920,698	
Lottery Funds Debt Svc	\$2,524,885	\$2,524,885	
Other Funds	--	--	
Other Funds Debt Svc	\$1,928,275	\$1,928,275	
Total, All Funds	\$7,373,858	\$7,373,858	
Positions/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Sub-Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund Debt Svc	\$556,641	\$476,393	
Other Funds	\$205,000	\$205,000	
Other Funds Debt Svc	\$643,040	\$723,288	
Total, All Funds	\$1,404,681	\$1,404,681	
Positions/FTE:	0 / 0.00	0 / 0.00	

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund Debt Svc	\$3,477,339	\$3,397,091	
Lottery Funds Debt Svc	\$2,524,885	\$2,524,885	
Other Funds	\$205,000	\$205,000	
Other Funds Debt Svc	\$2,521,315	\$2,651,563	
All Funds	\$8,778,539	\$8,778,539	
Positions/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page K-5
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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Sub-Program Unit Narrative

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

None.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

None.

Essential Package #	Essential Package Title
022	Phase-out Program & One-time Costs

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. In the Debt Service program the Cost of Issuance from 2013-15 new capital construction issuances is being Phased Out, resulting in an Other Funds decrease of (\$120,000).

Essential Package #	Essential Package Title
031	Standard Inflation

None.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	(120,000)	-	-	-	(120,000)
Total Services & Supplies	-	-	(\$120,000)	-	-	-	(\$120,000)
Total Expenditures							
Total Expenditures	-	-	(120,000)	-	-	-	(120,000)
Total Expenditures	-	-	(\$120,000)	-	-	-	(\$120,000)
Ending Balance							
Ending Balance	-	-	120,000	-	-	-	120,000
Total Ending Balance	-	-	\$120,000	-	-	-	\$120,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - State Forester's Office Building

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	260,995	-	-	-	-	-	260,995
General Fund Obligation Bonds	-	-	155,000	-	-	-	155,000
Total Revenues	\$260,995	-	\$155,000	-	-	-	\$415,995
Services & Supplies							
Other COP Costs	-	-	155,000	-	-	-	155,000
Total Services & Supplies	-	-	\$155,000	-	-	-	\$155,000
Debt Service							
Principal - Bonds	129,200	-	210,800	-	-	-	340,000
Interest - Bonds	131,795	-	215,035	-	-	-	346,830
Total Debt Service	\$260,995	-	\$425,835	-	-	-	\$686,830
Total Expenditures							
Total Expenditures	260,995	-	580,835	-	-	-	841,830
Total Expenditures	\$260,995	-	\$580,835	-	-	-	\$841,830
Ending Balance							
Ending Balance	-	-	(425,835)	-	-	-	(425,835)
Total Ending Balance	-	-	(\$425,835)	-	-	-	(\$425,835)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 180 - Procurement/ Purchase Order System

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	215,398	-	-	-	-	-	215,398
General Fund Obligation Bonds	-	-	50,000	-	-	-	50,000
Total Revenues	\$215,398	-	\$50,000	-	-	-	\$265,398
Services & Supplies							
Other COP Costs	-	-	50,000	-	-	-	50,000
Total Services & Supplies	-	-	\$50,000	-	-	-	\$50,000
Debt Service							
Principal - Bonds	172,200	-	237,800	-	-	-	410,000
Interest - Bonds	43,198	-	59,653	-	-	-	102,851
Total Debt Service	\$215,398	-	\$297,453	-	-	-	\$512,851
Total Expenditures							
Total Expenditures	215,398	-	347,453	-	-	-	562,851
Total Expenditures	\$215,398	-	\$347,453	-	-	-	\$562,851
Ending Balance							
Ending Balance	-	-	(297,453)	-	-	-	(297,453)
Total Ending Balance	-	-	(\$297,453)	-	-	-	(\$297,453)

Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Sub-Program Unit Narrative

Summary of All Program Enhancement Packages

Enhancement Package #	Priority	Component Title	All Funds	Positions/ FTEs	Page #
101		State Forester Office Building	\$841,830	0 / 0.00	K-9
180		Procurement Purchase Order System	\$562,851	0 / 0.00	K-11
Total GB Packages			\$1,404,681		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page K-10
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Package 101 Narrative

Package #	Component	Priority	Enhancement Package Title
101	B	16	State Forester's Office Building Restoration Project

Governor's Budget: Recommended as Modified

Purpose:

This package was for the debt service related to the State Forester's Office Building Restoration Project, a capital project described in full in the Capital Construction sub-program narrative.

Revenue Source:

The Department is requesting capital construction limitation for this project. The Debt Service payments relating to this project are requested to be paid from a combination of General and Other Funds. The initial Cost of Issuance fees are paid solely from Other Funds.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$318,683	\$260,995	
Other Funds	\$155,000	\$155,000	
Other Funds, Debt Svc.	\$368,147	\$425,835	
All Funds:	\$841,830	\$841,830	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-11**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Package 180 Narrative

Package #	Component	Priority	Enhancement Package Title
180	B	06	Procurement Purchase Order System

Governor's Budget: Recommended as Modified

Purpose:

This package was for the debt service related to the procurement and implementation of an integrated enterprise Purchasing and Procurement System that will interface with our current accounting system and procurement databases.

Revenue Source:

The Department is requesting limitation for this project in the Agency Administration program budget. The Debt Service payments relating to this project are requested to be paid from a combination of General and Other Funds. The initial Cost of Issuance fees are paid solely from Other Funds.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$237,958	\$215,398	
Other Funds	\$50,000	\$50,000	
Other Funds, Debt Svc.	\$274,893	\$297,453	
All Funds:	\$562,851	\$562,851	

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Sub-Program Unit Narrative

2. Capital Improvement

Program Overview:

The Capital Improvement Program supports the Department of Forestry through the improved functionality and extended life of its facilities assets to meet current and future business needs.

Statutory Authority:

ORS §276.227(5)
ORS §276.229
ORS §291.216(8)(D)

Purpose, Customers, and Source of Funding:

The purpose of the Capital Improvement Program is to maintain the Department's investment in its capital assets, improve functionality of its buildings, and to renew obsolete facilities and system components. Capital improvement projects are those capital projects that are capitalized, have a cost of less than \$1 million, and increase the value, extend the useful life or adapt a capital asset to a different use.

The primary funding resources are state General Fund appropriations, assessments from forest landowners, net proceeds from state forest operations, and Department of Forestry operating programs.

To maximize the effectiveness of limited funding resources, the focus of the Capital Improvement Program is on the following categories of needs that emphasize improved safety and functionality of the Department's facilities:

- Code & Life Safety - Improvements to older facilities to meet modern building code and life-safety requirements;
- Service Life - Renewal projects to offset the wear and decline of operational facilities due to intensive, long-term use;
- Programmatic Changes - Revisions to meet changing program needs to maintain staff productivity and work capacity;
- Functional Obsolescence - Renovations to facilities to remove functional obstacles and to install technological improvements.

Capital improvement projects are identified throughout the Department on a Fiscal Year basis through a collaborative budget development process with stakeholders.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page K-13
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Sub-Program Unit Narrative

Capital Improvements Project List:

Project Description	2015-17 Biennium				
	Site	Structure	Less: Force Account Work	Expenditures	Fund
District Site Development Plan	Astoria			\$62,500	Admin OF
Lost Lake Day Use Area, Phase 1	Astoria			\$71,000	Admin OF
Lost Lake Day Use Area, Phase 2	Astoria			\$38,000	Admin OF
Connect Trails, Storey Burn to Elk Creek	Forest Grove District			\$290,000	Admin OF
Construct Bridge on Military Trail	Forest Grove District			\$40,000	Admin OF
Construct Bridge over Elk Creek	Forest Grove District			\$106,500	Admin OF
Install Trail/Road Access Gates	Forest Grove District			\$53,000	Admin OF
Upgrade Logjam Trail	Forest Grove District			\$105,000	Admin OF
Construct Panther Creek Guard Station	Carlton			\$260,000	Fire OF
Engine Bays – Raise roof and partitions	Columbia			\$41,600	Fire OF
Upgrade compound water service	Columbia			\$41,600	Fire OF
Office HVAC System Improvement	Molalla			\$10,000	Fire OF
Site drainage and asphalt paving	Molalla			\$81,000	Fire OF
Camp host site at Horse Camp	Santiam			\$5,300	Admin OF
Improvements to the warehouse mezzanine	Santiam			\$10,800	Admin OF
Office conference room addition – Design	Santiam			\$5,000	Fire OF

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page K-14
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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Sub-Program Unit Narrative

Capital Improvements Project List:

Project Description	2015-17 Biennium				
	Site	Structure	Less: Force Account Work	Expenditures	Fund
Sidewalk / kiosk improvements	Santiam			\$32,500	Admin OF
Compound security fencing	St. Paul			\$36,500	Admin OF
Construct pole equipment shed	St. Paul			\$78,500	Admin OF
Construct 5 stall engine storage	Dallas			\$262,000	Fire OF
Install new warehouse stairs and storage	Dallas			\$5,200	Fire OF
Upgrade windows on south side of office	Dallas			\$2,200	Fire OF
Remodel Protection Garage	Philomath			\$475,000	Fire OF
Revisions to office for archives and dispatch	Philomath			\$100,000	Fire OF
Construct archive storage and office upgrades	Toledo			\$11,000	Fire OF
Garage bays 1 & 2 improvements	Toledo			\$48,000	Fire OF
Sub-Total, Northwest Oregon Area				\$2,272,200	
Southern Oregon Area					
Site development plan	Coos			\$65,000	Admin OF
Office improvements	Coos			\$21,000	Admin OF
Pave state vehicle parking lot	Coos			\$7,000	Admin OF
Add doors to parking garage	Roseburg			\$13,500	Fire OF

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Sub-Program Unit Narrative

Capital Improvements Project List:

Project Description	2015-17 Biennium				
	Site	Structure	Less: Force Account Work	Expenditures	Fund
Addition to compound security fence	Roseburg			\$4,000	Fire OF
Improvements to basement drainage	Roseburg			\$19,000	Fire OF
Cottage Grove guard station renovation	Eastern Lane			\$10,500	Fire OF
Main Office Handrail improvement	Eastern Lane			\$3,050	Fire OF
Office interior improvements – drywall	Eastern Lane			\$2,100	Fire OF
Pump house/Laundry room improvements	Eastern Lane			\$7,800	Fire OF
Residence high efficiency furnace / heat pump install	Eastern Lane			\$10,500	Fire OF
Site development plan	Eastern Lane			\$10,500	Fire OF
Vehicle wash rack construction project	Eastern Lane			\$12,600	Fire OF
Warehouse parking lot & site improvements	Eastern Lane			\$75,000	Fire OF
Residences exterior improvements	Sweet Home			\$23,000	Fire OF
Compound security improvements	Grants Pass			\$14,000	Fire OF
Manzanita detection system	Grants Pass			\$97,000	Fire OF
Peavine detection system	Grants Pass			\$96,000	Fire OF
Replace dozer parking shed	Medford			\$78,500	Fire OF
Tallowbox lookout tower improvements	Medford			\$158,000	Fire OF

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-16**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Sub-Program Unit Narrative

Capital Improvements Project List:

Project Description	2015-17 Biennium				
	Site	Structure	Less: Force Account Work	Expenditures	Fund
White Point lookout tower improvement	Medford			\$158,000	Fire OF
Site security and fencing improvement	Veneta			\$10,500	Fire OF
Water system improvement	Veneta			\$76,000	Fire OF
Sub-Total, Southern Oregon Area				\$972,550	
Eastern Oregon Area					
Install compound security fence	LaGrande			\$3,500	Fire OF
Install compound security fence	LaGrande			\$4,000	Fire OF
Upgrade residence water service	LaGrande			\$8,300	Fire OF
Install Washbay concrete slab	Pendleton			\$3,050	Fire OF
Office improvements	Pendleton			\$2,372	Fire OF
Revisions to Warehouse	Pendleton			\$15,700	Fire OF
Upgrade water service Office Building	Ukiah			\$2,600	Fire OF
Office improvements	Wallowa			\$3,500	Fire OF
Site electrical improvements	Wallowa			\$3,050	Fire OF
Convert residence to office	Prineville			\$203,000	Fire OF
Equipment building improvements	Klamath			\$72,000	Fire OF

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Sub-Program Unit Narrative

Capital Improvements Project List:

Project Description	2015-17 Biennium				
	Site	Structure	Less: Force Account Work	Expenditures	Fund
Shop conversion	Klamath			\$5,400	Fire OF
Warehouse addition	Lakeview			\$38,500	Fire OF
Sub-Total, Eastern Oregon Area				\$364,972	
Salem Area					
Campus Lighting Revisions – Phase 2	Salem			\$48,000	Admin OF
Fall protection improvements	Salem			\$42,000	Admin OF
HVAC DDC Improvements	Salem			\$160,000	Admin OF
Building C HVAC Improvements	Salem			\$54,000	
Building C Noise Abatement	Salem			\$140,000	Admin OF
Simpson Street Access Improvements	Salem			\$211,500	Admin OF
Building I Improvements	Salem			\$95,000	Admin OF
3 Acres Parking Lot Improvements	Salem			\$84,000	Admin OF
Sub-Total, Salem Area				\$834,500	
TOTALS, AGENCYWIDE:				\$4,444,222	

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Sub-Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$4,314,778	\$4,314,778	
All Funds	\$4,314,778	\$4,314,778	
Positions/FTE:	0 / 0.00	0 / 0.00	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 031 Standard Inflation	\$129,444	\$129,444	
Sub-Total, Other Funds	\$129,444	\$129,444	
Total, All Funds	\$129,444	\$129,444	
Positions/FTE:	0 / 0.00	0 / 0.00	

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$4,444,222	\$4,444,222	
Total, All Funds	\$4,444,222	\$4,444,222	
Positions/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Sub-Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	--	--	
Total, All Funds	\$0	\$0	
Positions/FTE:	0 / 0.00	0 / 0.00	

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$4,444,222	\$4,444,222	
All Funds	\$4,444,222	\$4,444,222	
Positions/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Improvement Sub-Program
Essential Packages Summary

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

None.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

None.

Essential Package #	Essential Package Title
020	Cost of Phased-In and Phased-Out Programs and One-Time Costs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

In the Capital Improvement sub-program this package, with a standard 3% inflation, resulted in a budget increase of \$129,444 Other Funds. There is no change to Position Counts or FTE.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

<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	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Technical Equipment	-	-	24,982	-	-	-	24,982
Industrial and Heavy Equipment	-	-	3,078	-	-	-	3,078
Land and Improvements	-	-	36,698	-	-	-	36,698
Building Structures	-	-	64,686	-	-	-	64,686
Total Capital Outlay	-	-	\$129,444	-	-	-	\$129,444
Total Expenditures							
Total Expenditures	-	-	129,444	-	-	-	129,444
Total Expenditures	-	-	\$129,444	-	-	-	\$129,444

____ Agency Request
2015-17 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

 X Governor's Budget

____ Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(129,444)	-	-	-	(129,444)
Total Ending Balance	-	-	(\$129,444)	-	-	-	(\$129,444)

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

3. Capital Construction (Major Construction/ Acquisition).

Program Overview:

The Capital Construction Program supports the Department through the renewal, acquisition and construction of the highest priority major construction/acquisition projects to meet current and future business needs.

Statutory Authority:

ORS 291.224

ORS 291.216(8)(C)

Purpose, Customers and Source of Funding:

The purpose of the Capital Construction Program is to maintain and develop functional capital assets through the renewal, acquisition and construction of major construction/acquisition projects to meet programmatic changes and to replace obsolete facilities. Major construction/acquisition projects are those capital projects that are capitalized, have a cost of more than \$1 million, and are used to build, acquire, adapt, replace or change the function of a facility.

The Department proposes to use XI-Q bond financing. The debt service for the XI-Q bond financing will be a combination of General Fund and Other Funds resources comprised of program pro-rate and rent-back funds, direct assessments from forest landowners, and where appropriate, net proceeds from state forest operations.

To maximize the effectiveness of limited revenue sources, the focus of Capital Construction Program is on the following categories of needs that emphasize improved safety and functionality of Department's facilities:

- Code & Life Safety - Improvements to our older facilities to meet modern building code and life-safety requirements;
- Service Life - Renewal and replacement projects to offset the wear and decline of our facilities due to intensive, long-term use;
- Programmatic Changes - Revisions to meet changing program needs and to maintain staff productivity and work capacity;
- Functional Obsolescence - Renovation and replacement projects to eliminate functional limitations.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Major Construction/Acquisition Six-Year Plan:

Six-Year Capital Construction Plan:

The Department's Agency Facility Plan and Capital Construction Program have been reviewed and accepted by the Capital Projects Advisory Board. The project proposed is defined as both preservation and programmatic in nature, focusing on the elimination of a significant portion of the Department's backlog of deferred maintenance and the preservation of a historically significant resource.

1. 2015-17 - State Forester's Office Building Restoration Project – \$7,000,000 (General Fund/Other Funds)

This project will extend the useful life and improve the efficiency of this historic cornerstone Salem building that houses the Department's leadership. This use is expected to remain the same for the foreseeable future and to best support this continuing mission, the building is in need of extensive interior and exterior renovation and system functional improvements.

Project Narrative:

State Forester's Office Building Restoration Project – Policy Package #101 – Total Package Request: \$7,000,000

Purpose:

The purpose of the State Forester's Office Building Restoration Project is to maintain and improve the Department's longest held and continuously occupied facility while preserving a historic resource that defines both the Department and Oregon as a whole. The project will also provide a more healthy, safe and productive work environment to conduct the business of the State.

How Achieved:

The Department has completed architectural, structural, civil, mechanical and electrical condition assessments of the State Forester's Office Building resulting in a comprehensive preservation plan to ensure that it will serve for generations to come. The scope of the project is aimed at deferred maintenance reduction, seismic strengthening, water infiltration solutions, systems renewal, accessibility and energy efficiency. These projects will have a great impact on employee health, comfort and safety, as well as greatly improve accessibility. Functional improvements include updating the copy room, restrooms and renovating the building's underutilized basement.

During the development of the State Forester's Office Building preservation plan, the Department consulted with the City of Salem Historic Landmark's Commission and the State Historic Preservation Office. Both have reviewed the scope of the project and provided recommendations related to balancing the historical integrity of the building while integrating new building systems and modern building code requirements.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 101 State Forester's Office Building	\$7,000,000	\$7,000,000	
Total, All Funds	\$7,000,000	\$7,000,000	
Positions/FTE:	0 / 0.00	0 / 0.00	

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
All Funds	\$7,000,000	\$7,000,000	
Positions/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Essential Packages Summary

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

None.

Essential Package #	Essential Package Title
010	Vacancy Factor and non-PICS Personal Services

None.

Essential Package #	Essential Package Title
020	Cost of Phased-In and Phased-Out Programs and One-Time Costs

None.

Essential Package #	Essential Package Title
031	Standard Inflation

None.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

None.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - State Forester's Office Building

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Cert of Participation	-	-	7,000,000	-	-	-	7,000,000
Total Revenues	-	-	\$7,000,000	-	-	-	\$7,000,000
Capital Outlay							
Building Structures	-	-	7,000,000	-	-	-	7,000,000
Total Capital Outlay	-	-	\$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	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Packages Summary

Summary of All Program Enhancement Packages

Enhancement Package #	Priority	Component Title	All Funds	Positions/ FTEs	Page #
101	16	State Forester Office Building	\$7,000,000	0 / 0.00	K-31
Total GB Packages			\$7,000,000		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-30**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Package 101 Narrative

Package #	Component	Priority	Enhancement Package Title
101	A	16	State Forester's Office Building Restoration Project

Governor's Budget: Recommended

Purpose:

The purpose of the State Forester's Office Building Restoration Project is to maintain and improve the Department's longest held and continuously occupied facility while preserving a historic resource that defines both the Department and Oregon as a whole.

The State Forester's Office Building is the cornerstone of the Department's Salem Headquarters Campus located on State Street across from the Oregon State Penitentiary. This historic building, constructed in 1938 under the auspices of the Works Progress Administration, was placed on the National Register of Historic Places in 1982. The State Forester's Office Building was found to be of exceptional historical significance as an example of Depression-era National Park Style architecture. As described in the nomination, "It ranks second only to Timberline Lodge on Mt. Hood, which is the highest expression of the National Park Style in Oregon."

Since its construction, the State Forester's Office Building has housed the Department's leadership and many of its operating programs. The continued use of the building in this capacity is expected. While routine preventive maintenance has been performed and critical repair projects have occurred, the State Forester's Office Building has never undergone a major renovation and much of the building's infrastructure requires replacement.

Key goals of the State Forester's Office Building Restoration Project are:

- To provide a more healthy and safe environment for the building's occupants and users;
- To renew outdated building infrastructure and systems;
- To meet the modern business needs of the Department;
- To improve the energy efficiency of the building;
- To preserve a cultural and architectural landmark for generations to come.

The Department believes that the State Forester's Office Building Restoration Project exemplifies the Legislature's intent in ORS 276.094, to "recognize the responsibility of the state to promote more efficient use of the state's construction resources, to foster the preservation of buildings of historical, architectural or cultural significance".

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Capital Construction

Enhancement Package 101
Narrative

Purpose: (Cont.)

Funding the State Forester's Office Building Restoration Project will preserve a historic resource of architectural significance to the State of Oregon. The project will also provide a more healthy, safe and productive work environment to conduct the business of the State.

How Achieved:

The Department has completed architectural, structural, civil, mechanical and electrical condition assessments of the State Forester's Office Building resulting in a comprehensive preservation plan to ensure that it will serve for generations to come.

The scope of the project is aimed at deferred maintenance reduction, seismic strengthening, water infiltration solutions, systems renewal, accessibility and energy efficiency. These projects will have a great impact on employee health, comfort and safety, and will greatly improve accessibility. Functional improvements include updating the copy room, restrooms and renovating the building's underutilized basement.

The full scope of the project includes: masonry repairs and repointing; seismic improvements; water infiltration solutions; roof replacement; window restoration; asbestos abatement; accessibility improvements; restoration of exterior and interior woodwork; restroom, copy room and basement improvements. The scope also includes: new heating and cooling systems; new ventilation air system; new fire suppression system; new plumbing system; upgrade of electrical service and distribution system; new voice and data system; upgrade of fire alarm system and interior lighting improvements.

During the development of the State Forester's Office Building preservation plan, the Department consulted with the City of Salem Historic Landmarks Commission and the State Historic Preservation Office. Both have reviewed the scope of the project and provided recommendations related to balancing the historical integrity of the building while integrating new building systems and modern building code requirements.

The following options were considered and rejected as possible solutions to achieving the goals of the project:

- Taking no action to implement the preservation plan.

This option was not selected because not proceeding with the work items identified in the preservation plan would mean continued deterioration, resulting in increased future costs through inflation and the creation of additional work. In addition, several of the systems are at the end of their life cycle and have the potential to damage the building.

- Prioritizing and packaging limited items identified in the preservation plan in a phased construction strategy.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Construction

Enhancement Package 101
Narrative

How Achieved: (Cont.)

This option was not selected after the Department considered numerous alternatives that would prioritize and package the work items identified in the preservation plan in a phased construction strategy. The major issue with this option is that most of the identified work items are high priority deferred maintenance issues, and should not be further delayed by only partially completing the scope of work. In addition, the largest work items, the mechanical, electrical and fire suppression systems, all require access to the same building locations to be installed providing significant cost efficiency. To fragment these work items would cause repeated disturbances to building use and additional project costs.

After considering these two alternatives the Department has determined that a singular construction project strategy is warranted. The Department came to this conclusion due to the number and complexity of building systems involved, the increased future costs of deferring those projects, and the need to minimize disruptions to building use.

Staffing Impact:

The State Forester's Office Building Restoration Project has no staffing impact on the Department.

Quantifying Results:

The project is indirectly linked to the benchmarks and the Department's mission and goals through the Agency's operating programs. The State Forester's Office Building Restoration Project accomplishes this link by providing Department employees with efficient, productive, and safe working environments to support the goals and mission of the operating programs, which in turn directly supports the benchmarks and the agency's mission and goals.

The State Forester's Office Building Restoration Project performance measures are focused on the effective use of limited funding resources to deliver the project on schedule, within budget and providing the performance outcomes required.

Revenue Source:

The project budget for the State Forester's Office Building Restoration Project is \$7 million. The Department is requesting capital construction limitation. This project will be paid for with funds raised through the sale of general obligation bonds. There are no anticipated increases in the Salem Headquarters Campus' annual maintenance and operations costs as a result of this project.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Construction

Enhancement Package 101
Narrative

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$7,000,000	\$7,000,000	
Lottery Funds	--	--	
Other Funds	--	--	
Federal Funds	--	--	
All Funds:	\$7,000,000	\$7,000,000	

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Legislatively Adopted

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Budget Narrative

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Agency Request

Governor's Budget

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

Forestry, Dept of
2015-17 Biennium

Agency Number: 62900

Cross Reference Number: 62900-085-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Interest Income	12,658	-	-	-	-	-
Tsfr From Administrative Svcs	2,419,050	2,519,440	2,519,440	2,524,885	2,521,657	-
Total Lottery Funds	\$2,431,708	\$2,519,440	\$2,519,440	\$2,524,885	\$2,521,657	-
Other Funds						
General Fund Obligation Bonds	-	-	-	-	205,000	-
Transfer In - Intrafund	1,743,969	1,814,322	1,814,322	2,776,315	2,856,563	-
Transfer Out - Intrafund	(80,915)	-	-	-	-	-
Total Other Funds	\$1,663,054	\$1,814,322	\$1,814,322	\$2,776,315	\$3,061,563	-

___ Agency Request
2015-17 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

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

Forestry, Dept of
2015-17 Biennium

Agency Number: 62900

Cross Reference Number: 62900-088-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Interest Income	6,023	-	-	-	-	-
Other Revenues	100,613	-	-	-	-	-
Transfer In - Intrafund	864,164	4,314,778	4,314,778	4,444,222	4,444,222	-
Tsfr From Lands, Dept of State	283	-	-	-	-	-
Transfer Out - Intrafund	(7,867)	-	-	-	-	-
Total Other Funds	\$963,216	\$4,314,778	\$4,314,778	\$4,444,222	\$4,444,222	-

___ Agency Request
2015-17 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

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

Forestry, Dept of
2015-17 Biennium

Agency Number: 62900

Cross Reference Number: 62900-089-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Cert of Participation	-	1,750,000	1,750,000	7,000,000	7,000,000	-
Other Revenues	1,184,231	-	-	-	-	-
Tsfr To Administrative Svcs	(1,184,231)	-	-	-	-	-
Total Other Funds	-	\$1,750,000	\$1,750,000	\$7,000,000	\$7,000,000	-

___ Agency Request
2015-17 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

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Budget Narrative

Department of Forestry

Special Reports

IT Business Case

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OREGON DEPARTMENT OF FORESTRY		
Project Name:	ELECTRONIC NOTIFICATION SYSTEM MAINTENANCE		
Mandated Project?	Yes or No	No	By: Legislature, Federal Gov, Other (identify it)
Base Budget or POP?		POP	Which agency or state plans or goals does it align with and/or support?
State Data Center Impact	Yes or No	YES	

Project Description:

The project focuses on improving and maintaining the automation of the submission, review, approval, and reporting of forest operation notifications in order to create business efficiencies that support the Private Forests Division's administration of the Forest Practices Act. This is a key component of what ODF does to support the mission of the agency; *"To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability."*

Cost Summary	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
Total estimated cost by fund (2015-17):	\$1,034,296	\$0	\$689,534	\$0	\$0	\$0	\$1,723,830
Total estimated cost by fund (all biennia):	\$1,034,296	\$0	\$689,534	\$0	\$0	\$0	\$1,723,830
Estimated Cost by category (2015-17):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service		
	\$356,630	\$1,367,200	\$0	\$0	\$0		
Estimated Cost by category (all biennia):	\$356,630	\$1,367,200	\$0	\$0	\$0		

State Data Center Cost Estimate (2015-17):	One-Time Costs
Expected Start Date:	Recurring Costs –
Expected Completion Date:	July 1, 2015
	June 30, 2017

Positions:	
Internal	2
Contractor	TBD
FTE:	2.00

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Special Reports

IT Business Case

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OREGON DEPARTMENT OF FORESTRY		
Project Name:	PROCUREMENT PURCHASE ORDER SYSTEM		
Mandated Project?	Yes or No	No	By: Legislature, Federal Gov, Other (identify it)
Base Budget or POP?		POP	Which agency or state plans or goals does it align with and/or support?
State Data Center Impact	Yes or No	YES	

Project Description:

ODF has launched a project to review its existing procurement process with a long-range goal of replacing its myriad of current procurement and payment systems with one or more integrated commercial solutions. Due to the current funding needs for a larger project, we anticipate that this will be a multi-year project that will be segmented into multiple phases and sub-phases. ODF is working with the Office of the State CIO, Strategic Technology Officers (STO's) and other state agencies in collaboration to look at a system that could meet all of our needs. Some of the other agencies that are interested in looking at a shared service solution include the Secretary of State, Education, Employment and Oregon Department of Fish and Wildlife.

Cost Summary							
Total estimated cost by fund (2015-17):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$1,236,718	\$0	\$2,477,423	\$0	\$0	\$0	\$3,714,141
Total estimated cost by fund (all biennia):	\$2,192,286	\$0	\$3,581,310	\$0	\$0	\$0	\$5,773,596
Estimated Cost by category (2015-17):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service		
	\$356,630	\$1,395,900	\$450,000	\$998,760	\$512,851		
Estimated Cost by category (all biennia):	\$356,630	\$1,395,900	\$450,000	\$998,759	\$2,572,306		

State Data Center Cost Estimate (2015-17):	\$50,000 One-Time Costs \$16,000 Recurring Costs –
Expected Start Date:	07/2015
Expected Completion Date:	06/2017

Positions:	
Internal	2
Contractor	TBD
FTE:	2.00

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Special Reports

APPR / Key Performance Measures

APPR / Key Performance Measures

The Annual Performance Progress Report (Key Performance Measures document) is not required during the Agency Request budget cycle per the 2015-17 Budget Instructions (page 38), and therefore is not included in this document.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF14

FORESTRY DEPARTMENT

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

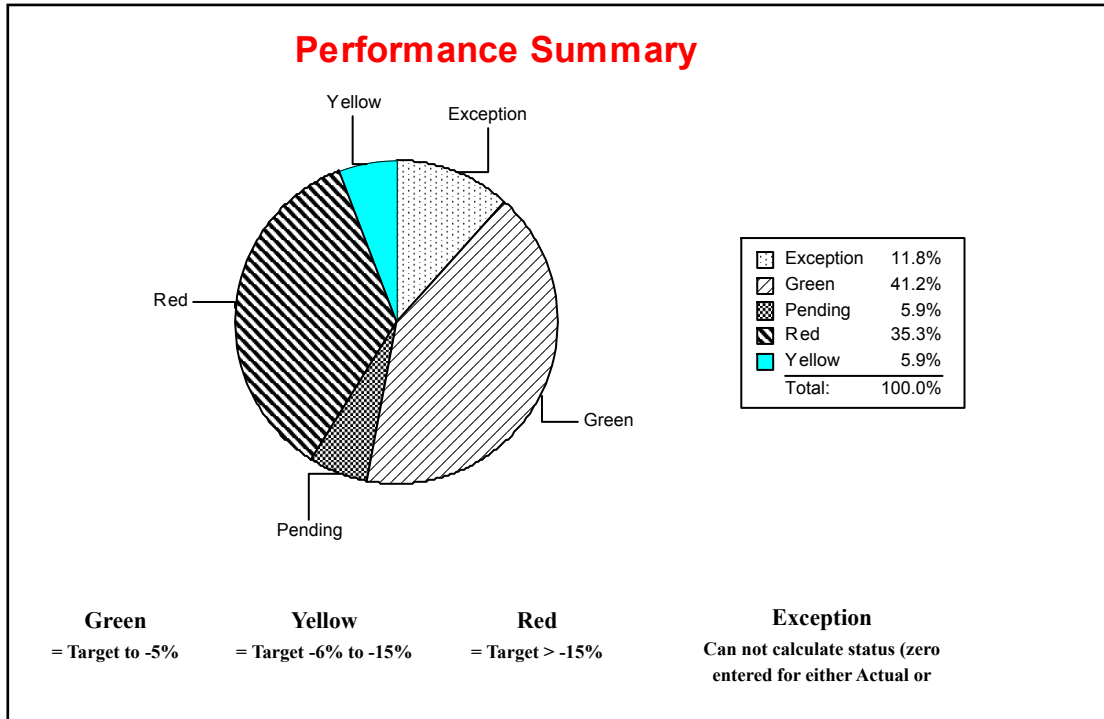
Finalize Date:

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS – Percent of Oregon’s forested counties and forest protective associations rating that ODF programs collectively provide “good” or “excellent” customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	BOARD OF FORESTRY PERFORMANCE – Percent of total best practices met by the Board of Forestry.
3	FOREST PRACTICES ACT COMPLIANCE Percent of forest operations that are in compliance with the Forest Practices Act
4	URBAN AND COMMUNITY FOREST MANAGEMENT – Percent of Oregon cities actively managing their urban and community forest resources.
5	STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests
6	AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.
7 a	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. a. Acres of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.
7 b	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. b. Acres of non-industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.
8 a	FOREST STREAM WATER QUALITY: a. Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.
8 b	FOREST STREAM WATER QUALITY: b. Percent of monitored stream sites associated predominately with forestland with significantly decreasing trends in water quality.
8 c	FOREST STREAM WATER QUALITY: c. Percent of monitored stream sites associated predominately with forestland with water quality in good to excellent condition.
9	VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
10	STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.
11	FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.
12	PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES – Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).
13	DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS Percent of forest lands without significant damage & mortality as assessed by aerial surveys.
14	FOREST BIOMASS UTILIZATION-- Million bone-dry tons of forest biomass converted to biofuels, electricity or steam.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
NEW	<p>Title: FAMILY FORESTLAND FULLY ENGAGED IN SUSTAINABLE FORESTRY - Acres of non-industrial private forestland managed under an Oregon Forest Management Plan or a recognized third-party certification system.</p> <p>Rationale: a</p>
DELETE	<p>Title: PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. a. Acres of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.</p> <p>Rationale:</p>
DELETE	<p>Title: PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. b. Acres of non-industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.</p> <p>Rationale:</p>

FORESTRY DEPARTMENT		I. EXECUTIVE SUMMARY	
Agency Mission: To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.			
Contact: Kevin Birch, Resource Planning Program Director		Contact Phone: 503-945-7405	
Alternate: Satish Upadhyay, Admin Services Division Chief		Alternate Phone: 503-945-7203	



1. SCOPE OF REPORT

The Oregon Department of Forestry (ODF) has eight programs that uniquely contribute to achieving the overall mission and vision of the agency and its statutory mandates. To support their unique roles, each program has developed individual vision and mission statements, strategic emphasis areas, strategies, and actions. These actions are designed by each program to meet their portion of the agency's mandates and to assist in addressing the goals and objectives outlined in the Oregon Board of Forestry's strategic plan, the Forestry Program for Oregon. In this way, the Department is able to effectively communicate how its programs contribute to the achievement of these board priorities while also achieving the Department's overall mission, vision, and statutory requirements.

Performance measurements inform strategic planning, budgeting, quality improvement, and program/employee appraisal processes. As a first step, Department programs have made their action statements measurable when possible. In addition, the Department's performance measures are intended to track over time a representative subset of the outputs and outcomes of the agency's actions. These performance measures provide further indication of the Department of Forestry's success in achieving its mission and vision, and in assisting with the achievement of the Forestry Program for Oregon. Of the Department's ten programs, the five agency operating programs are directly linked to the key performance measures. These programs include: Private Forests Program, Fire Protection Program, State Forests Program, Urban Forests Program, Forest Resources Planning Program. The five agency administrative programs do not have direct connection with the key performance measures, but support the operating programs accomplishments and contribute to overall agency performance. These administrative programs include: Information Technology Program, Human Resources Program, Business Services Program, Agency Affairs Program, Quality Assurance Program.

2. THE OREGON CONTEXT

In addition to addressing Board of Forestry strategies, the Department of Forestry has indirect influence on Oregon Progress Board Benchmarks 75, 77, 79, 82, 83, 86, 88, 89a, and 90. This influence is the result of the administration of Department programs, as well as through coordination with other agencies and organizations in order to promote the adoption of policies consistent with the goals and objectives of the Board of Forestry. Benchmark 75 (Air Quality) indicates Oregon forest wildfires affect the state's air quality. The Department's Fire Protection Program actively suppressed wildfires while the Smoke Management Program plays a key role in managing smoke from prescribed forest burning. Benchmark 77 indicates Oregon carbon dioxide emissions have increased during the past two decades. Maintaining a healthy, productive forest land base and the use of forest fuels for energy generation can offset fossil fuels and reduce carbon dioxide emissions from forest wildfires. Benchmark 79 (Stream Water Quality) indicates further improvements can be made to the state's water quality. However, water quality on forestlands remains high compared to other land uses. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies. Benchmark 82 (Forest Land) indicates Oregon has been effective in retaining its forest land base, and Benchmark 83 (Timber Harvest) indicates Oregon is also effective in maintaining the productive capacity of these forests. Benchmark 86 (Freshwater Species) indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses. Benchmark 88 (Terrestrial Species) indicates a low percentage of monitored plant species and terrestrial vertebrate animal species are at risk. Many of these species have limited habitats that are either not located on forestlands or are unaffected by commercial forest operations. Benchmark 89a (Natural Habitats Forests) indicates forests make up the largest natural habitat category in the state. Outcomes for this benchmark will be significantly affected by the Department of Forestry's programs and by landowners' management objectives. Benchmark 90 (Invasive Species) indicates Oregon has been effective in limiting the number of the most threatening invasive species.

3. PERFORMANCE SUMMARY

The performance measure reports for Fiscal Year 2012-13 indicate the agency was effective in preventing human-caused forest wildfires. In 2013, increased fire danger and fires burning in light, flashy fuels that grew rapidly combined to slightly reduce the Department's wildfire suppression effectiveness. However, legislatively approved funding for initial attack resources played a critical role in maintaining the Department's suppression capacity. Even though 2013 was an

extreme fire year, the Department still met its goal for keeping the vast majority of fires small; 94% of fires were held at 10 acres or less. State Forests revenues held fairly constant in fiscal year 2013. Complex structure continues to develop across the landscape for state forests on the north coast. The Department continues to administer an effective Smoke Management Program. The Department's work is influencing voluntary private landowner investments in stream restoration and wildlife habitat. The Department continues to be proactive in the detection and prevention of forest insect and disease problems. About 65 percent of forest sites have good to excellent water quality. Further improvement can be made in water quality in forest streams; however, maintaining forestland in forest use remains an effective strategy for keeping state water quality in good or excellent condition. Budget limitations have also affected the Department's ability to assist Oregon cities actively managing their and community forest resources. The Oregon Board of Forestry continues to have broad consensus that it is meeting the criteria for its board and commission governance measure. Surveys conducted of County Commissioners and Forest Protective Association members indicate that overall, the Department's customer service efforts are effective. Department programs were rated at high levels for meeting expectations in the customer service categories: timeliness, accuracy, helpfulness, expertise, availability of Department information. The Department will use this information to further improve service to local governments and forest landowners and to promote further dialogue on these topics.

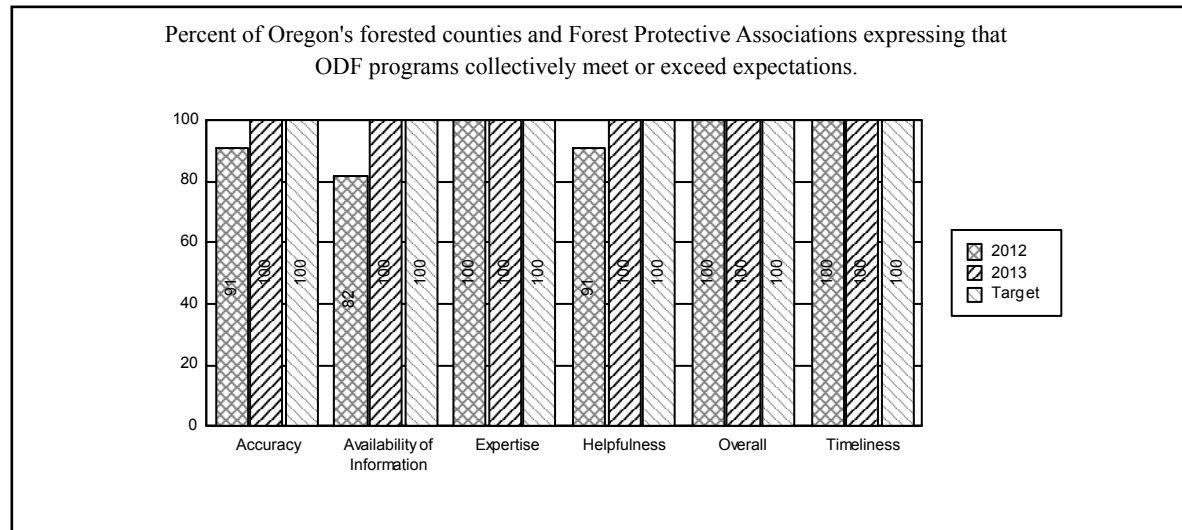
4. CHALLENGES

The State Forests program faces a growing funding challenge and the Department is actively working to develop a new forest management plan. About two-thirds of the timber revenue on Board of Forestry lands is passed on to counties; the remainder provides the main source of funding for operating the State Forests program, including planning, inventory, research, recreation development and other activities. The Department also continues to be challenged with inadequate administrative and information technology infrastructure, which is vital for effective field operations. For instance, additional capacity is needed to support and maintain the increasing number of information technology systems necessary to meet performance measures. ODF is making significant strides to replace legacy systems, but needs additional resources to meet growing demands for more, and more sophisticated, technology solutions and support. The wildland-urban interface, where developed and forested areas meet or intermingle, continues to pose a range of challenges to effective performance. Firefighting is more costly and complex in these areas, and conflicts may emerge between neighbors practicing active forest management and those who have concerns about these activities. In addition, fragmentation or development of forestlands can degrade forest values such as wildlife habitat and clean water, and development provides a pathway for the spread of invasive species. The department's key fire protection and private forests missions are challenged by these trends. Among external factors, critical federal funding for private forest landowner management incentive programs, fire protection and prevention and other activities is uncertain, and diminishing. The federal government is the primary source for landowner financial assistance. Current federal programs within USDA are major factors affecting funding levels for incentives for forest landowner improvement projects such as tree planting and pre-commercial thinning which provide the opportunity to enhance the health and sustainability of Oregon's forests. The National Fire Plan has brought a new funding source to the state's fire-prone areas but there is no assurance that funding will continue. In addition to funding inadequacies, the Department of Forestry has struggled in areas such as urban and community forest management due to lack of personnel. Currently, two FTE are dedicated to this entire program, which is entirely federally funded. A statewide survey conducted in 2004 clearly showed that if cities had received assistance from the Department of Forestry, they were more likely to have components of an actively managed urban forest program. Other external factors include limitations on the ability of federal agencies to effectively manage their lands, creating an increase in fuels, and climate changes that raise fire danger.

5. RESOURCES AND EFFICIENCY

The Department's 2011-13 Legislatively Approved Budget is \$309.4 million and includes 872 FTE. The agency has always pursued efficiencies through management actions such as using staff from all of its programs to fight wildfires. All vacant positions are carefully evaluated before they are filled, processes are being evaluated to see if work can be done in a more efficient manner, and resources are being shared between programs.

KPM #1	CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS – Percent of Oregon’s forested counties and forest protective associations rating that ODF programs collectively provide “good” or “excellent” customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2006
Goal	Forestry Program for Oregon Goal A: Promote a fair legal system, effective and adequately funded government, leading-edge research, and education, and publicly-supported environmental, economic, and social policies.	
Oregon Context	By providing excellent customer service, the Department will impact the protection and management of all Oregon forest resources and assist private landowners, public landowners, and local governments meet their objectives.	
Data Source	Based on annual consultations (via survey) with county commissions and Forest Protective Associations by Department District Foresters.	
Owner	Satish Upadhyay, Chief, Administrative Services Division, 503-945-7203	



1. OUR STRATEGY

County boards and commissions, county staffs, and Forest Protective Associations are asked to evaluate the Department of Forestry's performance in the areas of timeliness, accuracy, helpfulness, expertise, and available information, as required by Department of Administrative Services (DAS) guidelines.

County governments were selected for the customer service measure because all three of the Department's operational programs (State Forests, Fire Protection, and Private Forests) either directly or indirectly affect forested counties and their citizens. Non-forested Sherman and Gilliam Counties are not included in the survey. Forest Protective Associations were selected for the customer service measure because two of the Department's operational programs (Fire Protection and Private Forests) either directly or indirectly affect private forest landowners. In addition, the Forest Trust Land Advisory Committee completes the survey, representing State Forests Program customers.

2. ABOUT THE TARGETS

The Department strives to ensure that 100 percent of county governments and landowner associations express that their expectations for Department performance have been met or exceeded. In most cases, the survey participants have a relationship with the Department either through partnerships in fire protection and prevention, through stewardship of private and public lands or through sharing of timber revenues from State-owned timber lands. These relationships are essential to the success of the Department in carrying out its mission.

3. HOW WE ARE DOING

Survey results for the four previous years (CY 2010 - 2013) indicate that the Department of Forestry has been successful in meeting or exceeding the expectations of county governments and forest landowners and generally confirms personal experience of local Department leadership around the state. This year's results remain constant in three categories - Expertise, Timeliness, and Overall Service. The results increase in three categories - Accuracy, Helpfulness, and Availability of Information. Some concerns were shared about cuts in staff and the ability to continue to provide the great service given in the past, communication, and the increasing costs of fire protection.

4. HOW WE COMPARE

The system for comparison with performance by other agencies is not yet in place by the Department of Administrative Services.

5. FACTORS AFFECTING RESULTS

The ongoing relationships between Department of Forestry field offices and county commissions, county staffs, and Forest Protective Associations largely determine the results of this performance measure. Relationships with county governments are likely to be easier to maintain in more rural, forest resource dependent counties with smaller governments than in counties with significant urban populations and larger county government bureaucracies. Familiarity with, and interest in Department of Forestry programs and accomplishments is likely to be greater in the former.

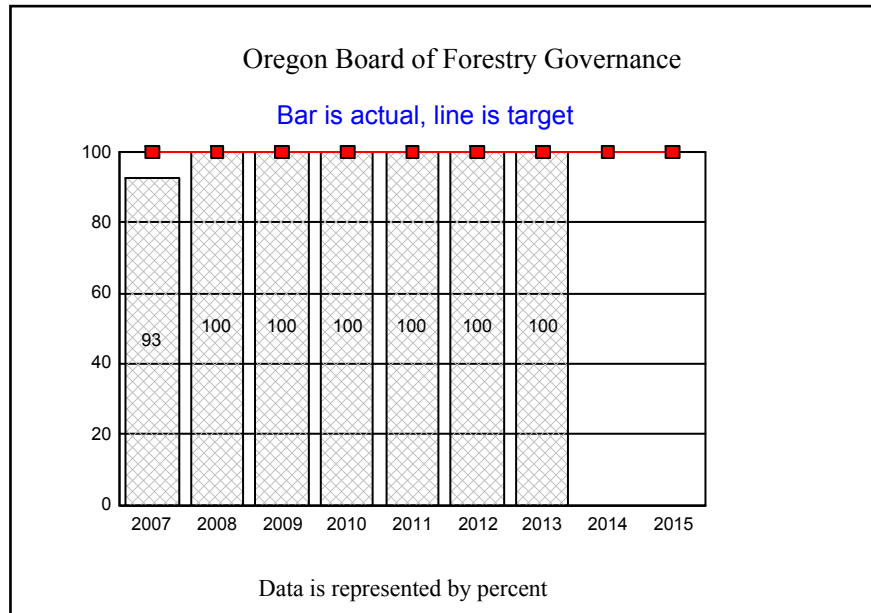
6. WHAT NEEDS TO BE DONE

Performance measure results can be used to address areas of Department deficiencies and to build new and stronger relationships and communication links with county governments and Forest Protective Associations over time. This year's survey indicates that improvements have been made in Accuracy, Availability of information, and Helpfulness. All of these categories have been affected by budgetary reductions and retirements which have led to decreases in staffing levels. Some lost positions have been reinstated in the current biennium, but it will take some time to get the staffing levels back up. As the Department adjusts to the new levels of workload and job proficiencies, the deficient categories have shown improvement.

7. ABOUT THE DATA

Each year, half of the forested counties and protection associations are surveyed. Of the 23 groups surveyed this year, 15 responded for a 65% return rate. The survey covered calendar year 2013.

KPM #2	BOARD OF FORESTRY PERFORMANCE – Percent of total best practices met by the Board of Forestry.	2007
Goal	To fulfill the statutory mandate of ORS 526.016 (1), the State Board of Forestry shall supervise all matters of forest policy and management under the jurisdiction of this state. The current policy expression of this mandate is embodied in the 2011 Forestry Program for Oregon, goals A through G.	
Oregon Context	The Oregon Board of Forestry, established in 1911, is the seven-member citizen board that oversees and provides vision and direction to the management of Oregon's 30 million acres of forest. In this context, the Board is engaged with fulfillment of Oregon Benchmarks 75 (air quality), 77 (carbon dioxide emissions), 79 (stream water quality), 82 (forestland), 83 (timber harvest), 86 (freshwater species), 88 (terrestrial species), and 89 (natural habitats).	
Data Source	Individual board member self-evaluations of 16 best practices criteria leading to a consensus-based board evaluation decision.	
Owner	Tom Imeson, Chair, Oregon Board of Forestry (Administrator, Satish Upadhyay, Chief, Admin. Services Division, 503-945-7203)	



1. OUR STRATEGY

Following adoption by the 2006 Oregon Joint Legislative Audit Committee, the Oregon Board of Forestry, at its September 6, 2006 meeting, adopted the new state boards and commissions governance performance measure as developed by the Oregon Department of Administrative Services and the Oregon Legislative Assembly. In addition to the 15 standard best management practice criteria, the Board chose to add an additional criteria relating to communications. The Board values public input and transparency in conducting its work through outreach to and engagement of stakeholders and by using its work plan communications tools. The Board also values input and communications with its standing advisory committees, special ad hoc committees and panels and external committees with Board interests. This addition provides a total of 16 criteria.

2. ABOUT THE TARGETS

Based upon the 15 standard criteria, the Board chose to establish the target at 100 percent. In developing the target, the Board wanted to set a high standard and be ambitious in its pursuit of best practices.

3. HOW WE ARE DOING

The Board chose to begin the evaluation process as soon as possible, and conducted its first evaluation during 2007. For 2013, individual board member self-evaluations were completed in July 2014. Consensus was reached on all 16 criteria, and a final report will be developed and approved at the next meeting. The Board decided that it had collectively met 15 of the 15 standard criteria, for a 100 percent achievement rate. The Board also decided that it had met the additional criteria relating to communications, #16.

4. HOW WE COMPARE

Data from all boards and commissions from which to compare is not yet compiled and reported by the Department of Administrative Services. Generally, an achievement of 100 percent of best practices met is considered a high achievement level.

5. FACTORS AFFECTING RESULTS

Board members commented on the challenges placed by new and ongoing lawsuits challenging their authority. They also commented on the long-standing challenges of building better coordination with state and federal fish and wildlife agencies to achieve positive outcomes. On a positive note, the Board's hard

work to make good decisions collectively with solid engagement and support from the agency staff was a factor affecting the results. Also, the initiating of a new audit program with Board participation and the development of the financial dashboard was deemed very useful.

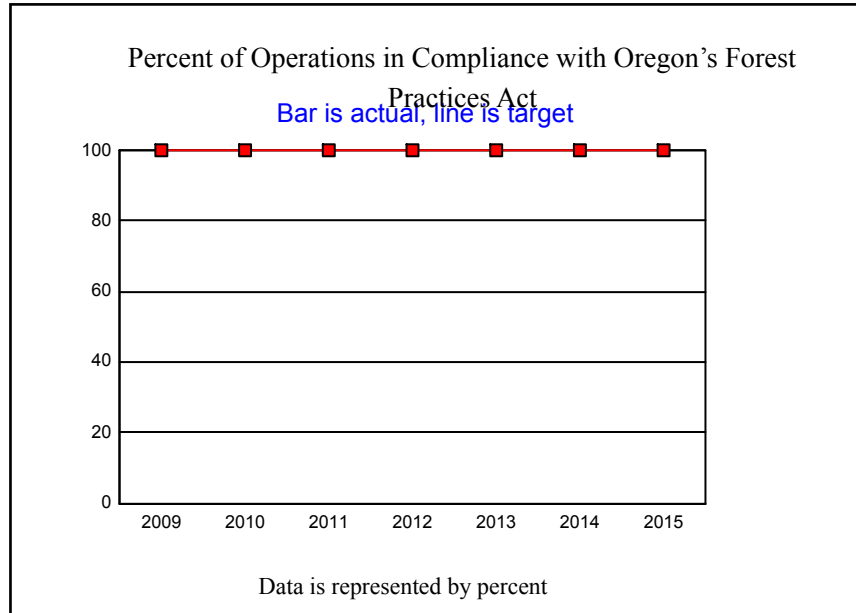
6. WHAT NEEDS TO BE DONE

In an adaptive management context, the Board will continue to utilize the performance evaluation system, learn from the results, implement changes to its policy and procedures as needed, and continue to communicate with stakeholders. The Board will continue to use a collaborative decision-making process and work on attaining financial stability.

7. ABOUT THE DATA

Based on the 15 standard criteria and the one additional Board-established criterion, the individual board members completed a self-evaluation for each of the 16 criteria on a four-category scale, ranging from Strongly Agree to Strongly Disagree that the criteria had been met. The individual evaluations were reviewed and numerically averaged to produce a starting point for the collective Board evaluation. The collective evaluation considered each criteria, and by consensus, a decision was reached whether the criteria was met or not met. The performance result was calculated as a percentage based on the number of met criteria out of the total standard 15 criteria.

KPM #3	FOREST PRACTICES ACT COMPLIANCE Percent of forest operations that are in compliance with the Forest Practices Act	2009
Goal	Forestry Program for Oregon Goals A, C, D, and E: Promote a fair legal system, effective and adequately funded government, leading-edge research, and education, and publicly supported environmental, economic and social policies. Protect and improve the productive capacity of Oregon's forests. Protect and improve the physical and biological quality of the soil and water resources of Oregon's forests. Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon's Forests.	
Oregon Context	Benchmark 79 indicates further improvements can be made to the state's water quality. However, water quality on forestlands remains high compared to other land uses. Benchmark 82 indicates Oregon has been effective in retaining its forest land base. Prompt reforestation of harvested forestlands and the forestation of non-stocked forestlands play a central role in this Benchmark result. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses and most voluntary habitat restoration projects under the Oregon Plan for Salmon and Watersheds have occurred on forestlands. Benchmark 88c. indicates the number of monitored "at risk" plants species has increased since 1991. Many of these species have limited habitats that are either not located on forestlands or are unaffected by commercial forest operations. Benchmark 88b. indicates that 98 percent of monitored vertebrate species are not "at risk." A key element of the Forest Practices Act (FPA) is wildlife habitat protection. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Raw field data were collected by Barnes & Associates under contract with ODF. Data analysis was performed by ODF Private Forests field staff.	
Owner	Peter Daugherty, Chief, Private Forests Division, 503-945-7482	



1. OUR STRATEGY

The Oregon Forest Practices Act (FPA) contains a set of best management practices and prescriptive rules in the areas of reforestation, harvesting, forest road construction and maintenance, slash disposal, chemical application, riparian area and wetland protection, and specified resource site (wildlife habitat) protection. Department policy attempts to gain compliance with the FPA through a program that maintains an effective balance of science and technology-based rules, incentives, educational and technical assistance, and uniform enforcement. The purposes of FPA administration are to help landowners meet their objectives while complying with the rules, educate responsible parties who have violated rules to avoid future violations, and repair to the extent possible damage that has occurred. Department Stewardship Foresters provide on-the-ground administration and enforcement of the FPA by inspecting priority operations for compliance. The department has hired an independent contractor, who collected data in 2013 and early 2014. A second set of data will be collected in the last half of 2014. These initial efforts focus on key FPA rules for roads and harvesting that are suitable to numeric evaluation. After 2014, the department will examine key rules for other types of forest practices. This audit provides data that demonstrates the effectiveness of the department by indicating how well forest operators are complying with the rules, and indicate the implementation of the Forest Practices Act across the landscape.

2. ABOUT THE TARGETS

The Oregon Forest Practices Act contains a set of best management practices and prescriptive rules designed to protect forest resources and maintain the economic outputs from the forest. This performance measure demonstrates the effectiveness of the program by measuring how well forest operations comply with the rules. Ideally, forest operations would achieve 100 percent compliance with the Forest Practices Act. While the complexity of forest operations and unexpected events result in mistakes by even the best operators, the target is set at the ideal level of 100 percent compliance.

3. HOW WE ARE DOING

The present compliance audit found that operators comply with these key FPA rules 96.5% of the time. (The 95% confidence interval is 95.8%-97.0%.) While these figures indicate high overall compliance, the audit identified specific focus areas to bring compliance nearer to the desired 100% target.

4. HOW WE COMPARE

Of the adjacent states with Forest Practices Acts, California does not report compliance. Idaho reports compliance in a similar manner as Oregon had done through 2009: the percent of inspected operations in compliance with their Forest Practices Act. In 2007, Idaho reported that 96 percent of inspected operations were in compliance. Washington has developed a compliance auditing program and has reported interim results for 2006. Washington reported 81 percent compliance for activities audited. Washington reported expenditures of approximately \$1 million per year on their compliance auditing program. Compliance expenditures for Idaho and California are not available. Oregon has expended \$599,000 on compliance auditing since December 2012.

5. FACTORS AFFECTING RESULTS

Forest operations that are found to be in violation of FPA statutes and rules are the result of landowners' lack of knowledge or unwillingness to follow the law. The availability of Department field foresters has a direct bearing on landowner knowledge, and a somewhat indirect bearing on a landowner's willingness to follow the law. As new rules are developed and new operators/landowners become active, the department will work with landowners, operators, and educational partners to provide adequate education to maintain a high level of compliance.

6. WHAT NEEDS TO BE DONE

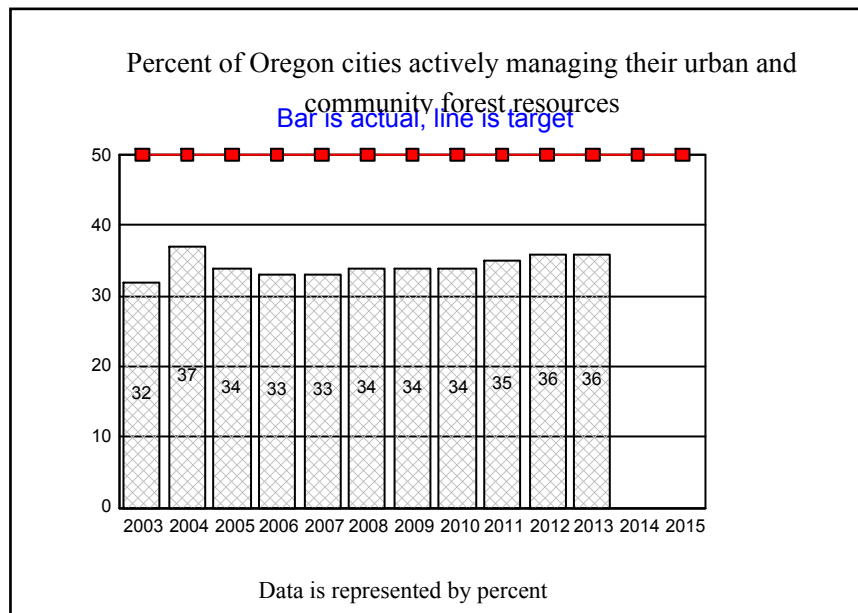
The department needs to continue to support operator training and education to maintain high compliance. The department needs to conduct regular inspections on forest operations. The department has fulfilled its 2011 Budget Note obligation to report to the Joint Committee on Ways and Means at the 2013 session of the Legislature on the process and results of contracting compliance monitoring. The compliance audit provides an opportunity for Oregonians to reflect on the results of a statistically valid sampling process that seeks to answer questions about rates of compliance with the Forest Practices

Act (FPA) and rules for industrial, private non-industrial and other non-federal ownerships. As part of this effort the department has convened an external review team consisting of representatives for industrial and non-industrial landowners, forest certification systems, the Department of Environmental Quality and the Oregon Watershed Enhancement Board. The initial focus is on FPA rules for forest harvesting and road construction/reconstruction. Other rule sections will be brought into the audit program in subsequent years. Given the unique use of contract crews to assess FPA compliance, the department has focused on rule standards that can be readily captured by a standardized data collection protocol. The first year of data collection was completed in February 2014 and a report will be available in the third quarter of 2014.

7. ABOUT THE DATA

The contractor collected data according to a protocol provided by ODF. The protocol included the collection of GPS points so that ODF quality control staff could identify the location of data points identified by the contractor. After quality control procedures were complete, ODF processed the data using Access queries to identify rates of apparent compliance with FPA rules. ODF also determined the applicable population for each forest practice rule. Apparent compliance was determined as the number of times that operators complied with a rule, divided by the number of opportunities for compliance (applications).

KPM #4	URBAN AND COMMUNITY FOREST MANAGEMENT – Percent of Oregon cities actively managing their urban and community forest resources.	1992
Goal	Forestry Program for Oregon Strategies C, D, E, F, and G: Maintain and enhance the productive capacity of Oregon's forests to improve the economic well-being of Oregon's communities. Protect, maintain, and enhance the soil and water resources of Oregon's forests. Contribute to the conservation of diverse native plant and animal populations and their habitats in Oregon's forests. Protect, maintain, and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds within a context of natural disturbance and active management. Enhance carbon storage in Oregon's forests and forest products.	
Oregon Context	Benchmark 82 indicates Oregon has been effective in retaining its forest land base. Active management of Oregon's urban and community forests plays an important role in this Benchmark result.	
Data Source	Actual count based on Urban and Community Forests Program records. The Department uses a ranking system to evaluate the sustainability of community forestry efforts.	
Owner	Paul D. Ries, Urban and Community Forests Program Manager, 503-945-7391 or pries@odf.state.or.us	



1. OUR STRATEGY

The percentage of Oregon cities actively managing their urban forests is a reflection of statewide progress towards meeting the strategies of the Forestry Program for Oregon. The urban forest consists of the trees growing along our streets, in our parks, in natural areas, and in downtown business districts. If cities are managing their urban forests, they are reaping the economic, environmental, and social benefits trees provide. An increasing percentage is a reflection of the technical, educational, and financial assistance provided by the Oregon Department of Forestry in helping cities proactively deal with tree issues and develop and implement municipal urban forestry programs. The Department provides assistance to Oregon cities to help them deal proactively with tree issues in the realms of economic development, public safety and risk management, environmental protection and management, and community livability.

2. ABOUT THE TARGETS

There are 242 cities in Oregon. Not every city has the interest and ability to manage their urban forest resources. Interest in urban forest management can fluctuate in correlation to current events. For example, winter storms raise a lot of awareness about the problem of hazard trees. The target for this performance measure is that 50 percent of the cities in Oregon will take an active role in managing their urban forests.

3. HOW WE ARE DOING

Currently, a little over one third (36 percent) of Oregon cities are actively managing their urban forest. Cities are responding to the need to proactively manage their urban forests, but are hampered by the economy and limited budgets.

4. HOW WE COMPARE

The number of cities with urban forestry programs is holding steady in the mid 30 percent range, not growing appreciably. It is not known if other western states track this same type of performance measure. However, based on other available information Oregon probably lags in performance behind the states of Washington, California, and Idaho but probably exceeds the performance of Montana, Nevada, Arizona, and New Mexico.

5. FACTORS AFFECTING RESULTS

The Department of Forestry has a very limited staff to serve the entire State. Recent reductions in federal funds have reduced the staff level to only 2.0 FTE for the entire program, statewide. A statewide survey conducted in 2004 clearly showed that if cities had received assistance from the Department of Forestry,

they were more likely to have components of an actively managed urban forest program. The components considered to be signs of active management include urban forestry trained professional staff (city employee or private contractor), a citizen advisory committee, a tree ordinance, and an inventory-based management plan. These are nationally agreed-upon factors that every state collects. Achievement of this KPM is clearly constrained by staffing limitations.

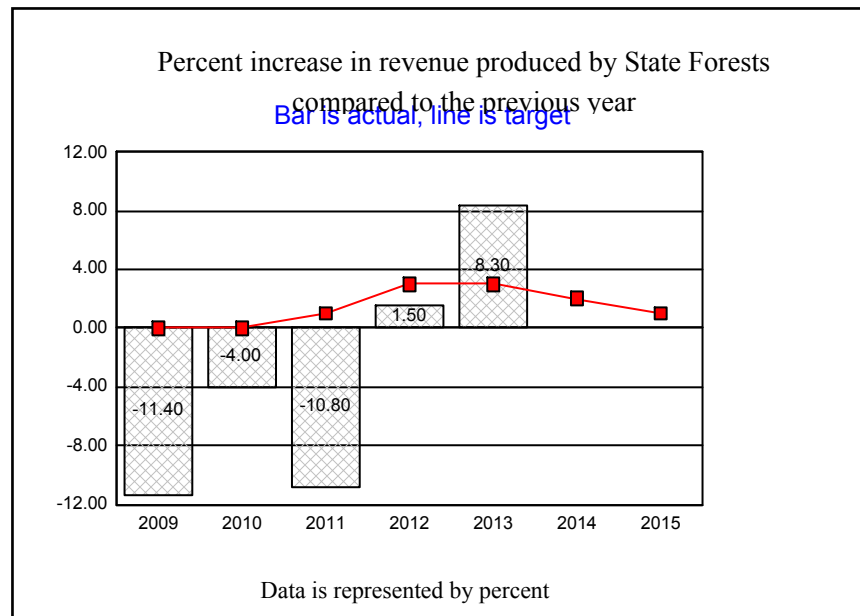
6. WHAT NEEDS TO BE DONE

If approved by future legislative action, additional field resources allocated to this program will result in a higher level of performance for this indicator in future years.

7. ABOUT THE DATA

Each calendar year, the Department of Forestry assesses the status of each Oregon city as to their level of urban forest management activities. These records are maintained on the Department's computer network, and form the basis for this performance measure.

KPM #5	STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests	2009
Goal	Forestry Program for Oregon Strategy B: Ensure that Oregon’s forests provide diverse social and economic outputs and benefits valued by the public in a fair, balanced, and efficient manner.	
Oregon Context	Benchmark 83 (Timber Harvest) indicates that Oregon timber harvests on public lands are below sustainable levels, although this is primarily the result of management decisions on federal lands. Timber sale revenues from State Forests are included in this Benchmark and contribute revenue to local communities and government services. State Forests represent 3% of Oregon's forest land base and generate 5% of the total timber harvest volume.	
Data Source	Actual total revenues from field districts’ accomplishments for FY 2013. This includes timber harvest as well as minor revenue generated from other sources such as recreation and minor forest products. Efforts to generate payment for other ecosystem services have not yet been successful.	
Owner	Liz Dent, Deputy Chief, State Forests Division, 503-945-7351	



1. OUR STRATEGY

Board of Forestry lands are managed by the State Forests Division to meet the greatest permanent value administrative rule (OAR 629-035-0020). Common School Fund lands are managed by the State Forests Division to obtaining the greatest benefit for Oregonians, consistent with resource conservation under sound techniques of land management, (Oregon Constitution, Article VIII, Section 5). The activities associated with this measure involve timber sale harvests based on forest management plans.

2. ABOUT THE TARGETS

Harvest levels that contribute to the revenue flow for this measure are set annually by the Division at the direction of the State Forester. The targets are established to assure a sustainable and predictable production of forest products that generate revenue for the benefit of the state, counties and local taxing districts (OAR 6290035-0020(a)). Fiscal year total revenues are compared with the previous year. The revenue accomplishment for FY 2013 reflects the recovery of log prices. Also reflected are Board choices about strategies to achieve all goals on State Forests, including goals for revenue. In 2010, the Board of Forestry revised the Forest Management Plan and subsequent targets for revenue to include an increase in revenue of 5-15%. It will take time to complete operations to match this change. Returns from these revisions have continued to accrue in FY13.

3. HOW WE ARE DOING

The FY 2013 data show a 8.3 percent increase in total revenues from the previous year, up to \$75,655,445.

4. HOW WE COMPARE

Comparable data are not available from public or private industry sources, as the production goals for forest products vary by entity based on management objectives.

5. FACTORS AFFECTING RESULTS

The major factor affecting FY 2013 timber sale revenues was the increased bid prices over the last three years.

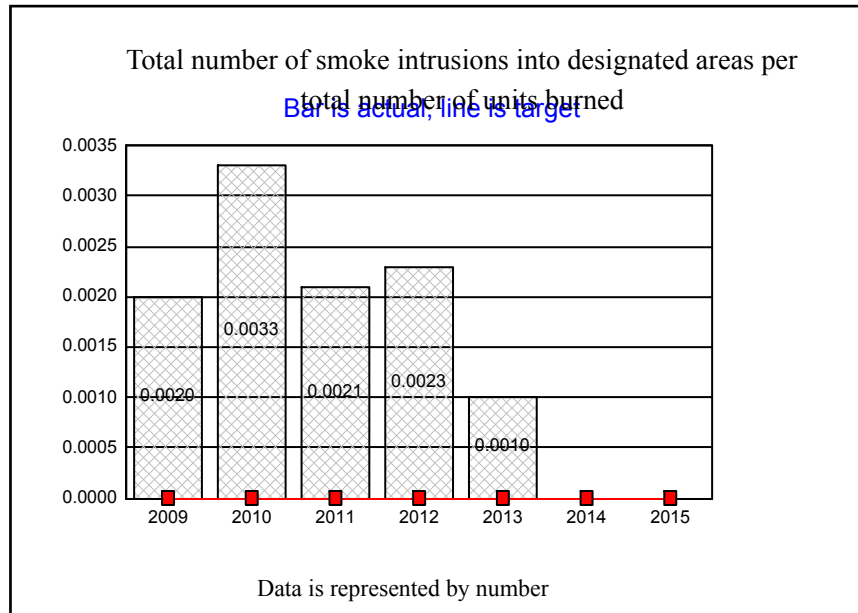
6. WHAT NEEDS TO BE DONE

The State Forests Division will continue to follow the forest management plans and position itself to respond to changing timber market conditions through appropriate timber sale activities. The Department is also exploring opportunities to generate alternative sources of revenue and new FMP strategies that improve financial viability.

7. ABOUT THE DATA

The data is associated with FY 2013, and is derived from revenue receipts from field districts' timber harvest accomplishments and other minor forest revenue sources on State Forests. Fiscal year 2014 data is not yet available.

KPM #6	AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.	2009
Goal	Forestry Program for Oregon Strategy F: Protect, maintain, and enhance the health of Oregon's forest ecosystems, watersheds, and air sheds within a context of natural disturbance and active management.	
Oregon Context	Benchmark 75 indicates Oregon continues to make improvements in air quality. The Department's Smoke Management Program plays a key role in managing smoke from prescribed forest burning.	
Data Source	Actual count based on ODF Smoke Management System records.	
Owner	Doug Grafe, Deputy Chief, Fire Protection Division, 503-945-7437	



1. OUR STRATEGY

The performance measure demonstrates the effectiveness of the meteorological forecasting and smoke management instructions. A relationship between

predictions for smoke dispersal and the amount of forest fuels to be burned is developed and used to determine opportunities for forest management burning. The Smoke Management Advisory Committee plays a key role by advising the Department on the state's smoke management plan. Membership on the Smoke Management Advisory Committee includes representatives of industrial and non-industrial forest landowners, U.S. Forest Service, Bureau of Land Management, and the general public.

2. ABOUT THE TARGETS

The target is zero smoke intrusions into the Smoke Sensitive Receptor Areas. A lower number on the graph indicates that more units were burned with a lower number of smoke intrusions and shows how effective the program has been to protect air quality. The smoke management rules were implemented in 2008 and the existing KPM was changed to reflect the new rules in 2009. The number is derived from dividing total number of units burned by the total number of smoke intrusions. Definitions: Unit-- A specifically identified parcel of forestland which has been entered into the Oregon Department of Forestry's smoke management database for the purpose of prescribed burning. Intrusion-- The presence of ground level prescribed burning smoke in a city or other location which has been specifically designated as an Smoke Sensitive Receptor Area and protected from prescribed burning smoke under the Oregon Smoke Management Plan.

3. HOW WE ARE DOING

The Smoke Management Program is doing a good job of protecting Oregon's air quality while, at the same time, allowing forest landowners to dispose of unwanted accumulations of forest fuel. The inclusion of the entire state into the measurement target beginning in 2009 precludes any comparison with previous year's data. However, with a total of 3,099 units burned with three intrusions is indicative of the smoke management program being largely successful.

4. HOW WE COMPARE

There are no comparable public or private industry standards.

5. FACTORS AFFECTING RESULTS

In addition to weather variations, economic market conditions can also influence the outcome, by substantially increasing or decreasing the number of units available for burning.

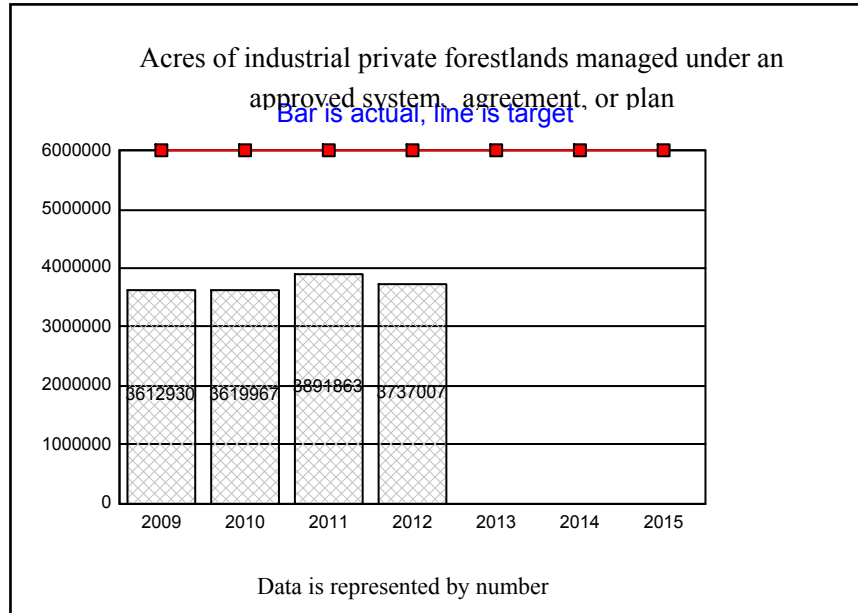
6. WHAT NEEDS TO BE DONE

The Program has recently completed a review and update of its plan to further improve its ability to minimize smoke intrusions and emissions while maximizing needed forestland burning.

7. ABOUT THE DATA

The reporting cycle is a calendar year. Data concerning the number of units comes from the Department's Smoke Management Program and is considered reliable. Data pertaining to the number of intrusions also comes from the Department's Smoke Management Program which is based in part, on subjective personal observations made in the field and is subject to variation. In most of the Smoke Sensitive Receptor Areas, there is also objective data obtained from ground-based nephelometer instrumentation used to monitor and determine the level of smoke.

KPM #7a	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. a. Acres of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.	2009
Goal	Forestry Program for Oregon Goals A, B, C, D, and E: Promote a fair legal system, effective and adequately funded government, leading-edge research, education, and publicly supported environmental, economic and social policies. Ensure that Oregon's forests make a significant contribution towards meeting the nation's wood product needs and provide diverse social and economic outputs and benefits valued by the public in a fair, balanced, and efficient manner. Protect and improve the productive capacity of Oregon's forests. Protect, and improve the physical and biological quality of the soil and water resources of Oregon's forests. Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon's Forests.	
Oregon Context	Benchmark 79 indicates further improvements can be made to the states water quality. However, water quality on forestlands remains high compared to other land uses. Benchmark 82 indicates that Oregon has been effective in retaining its forests land base. However, increased development pressure, coupled with statutory changes and economic factors, has increased the risk of conversion of forestland to other uses. Benchmark 83 indicates Oregon is also effective in maintaining the productive capacity of these forests. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses. Benchmark 88 indicates a low percentage of monitored plant species and terrestrial vertebrate animal species are at risk. Many of these species have limited habitats that are either not located on forestlands or are unaffected by commercial forest operations. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Data are provided by independent third-party certification systems and Departmental records.	
Owner	Peter Daugherty, Chief, Private Forests Division, 503-945-7482	



1. OUR STRATEGY

The Private Forests Program delivers a range of services to industrial forestland owners. These services are designed to maintain and enhance the economic, social and environmental benefits derived from Oregon private forests. Well-managed forests strengthen public confidence, which in turn, provides landowners a level of confidence to make the needed long-term forest management investments that benefit Oregon. The Forest Practices Act (FPA) provides a regulatory framework (contains a set of best management practices and prescriptive rules) that assures a continual supply of forest products and the overall maintenance of soil, air, water, fish and wildlife resources. Forestland owners, who have received third-party certification of sustainability from a recognized system, provide additional assurance that they meet or exceed the FPA standards. A 2001 study by Oregon State University compared Oregon’s legal requirements with the standards of the Forest Stewardship Council and the Sustainable Forestry Initiative certification systems. The study concluded that compliance with state legal requirements allows forest landowners to comply with many of the requirements of these systems. Certification systems require meeting state standards and exceeding them in certain areas. The department tries to maximize the value of voluntary forest certification as a tool to enhance Oregon forest industry competitiveness, industrial development, and both in-state and global recognition that Oregon forest products come from sustainably managed forests.

2. ABOUT THE TARGETS

The amount of well-managed forestland (i.e., under a certification system and/or approve management plan) indicates the amount of forests (managed at or above FPA standards). A large number of certified forests should also correlate with public assurances that forest overall are well-managed and improve the investment climate for private forestlands. Ideally, all forestland owners should manage at or above forest practices act standards. There are 10.7 million acres of private forestland; 6.0 million are classified as industrial. The targets are set at the ideal level (i.e., 6.0 million acres for industrial forestland).

3. HOW WE ARE DOING

Three certification systems operate in Oregon. The American Tree Farm System provides certification endorsed by the Programme for the Endorsement of Forest Certification schemes (PEFC). The PEFC is an international, independent, non-profit, non-governmental organization, founded in 1999 which promotes sustainably managed forests through independent third party certification. Forest Stewardship Council U.S. provides certification verified by Accreditation Services International, an independent accreditation body offering international, third party accreditation for voluntary certification schemes. The Sustainable Forestry Initiative provides certification endorsed by the PEFC.

The Department of Forestry (ODF) approves and audits management plans, under the USDA-Forest Service’s State and Private Forestry Program, and enters into Stewardship Agreements (ORS 541.423) with forestland owners, who agree to manage beyond FPA standards. The Oregon Department of Fish and Wildlife approves forest management plans under their Wildlife Habitat Conservation and Management Program, under ORS 308A-400.

ODF requested information on acres of industrial private forestland certified or approved under each system, and compiled the following results:

- 3.7 of the 6.0 million acres of industrial private forestlands are managed under an approved certification system, as summarized below:
 - o Sustainable Forestry Initiative, Inc. 3,062,873 acres
 - o American Tree Farm 563,278 acres
 - o Forest Stewardship Council U.S. 110,856 acres
 - Total 3,737,007 acres

Approximately 62 percent of Oregon industrial forestlands are certified under an internationally recognized scheme.

4. HOW WE COMPARE

The Department does not have data on how other states are doing in terms of certification.

5. FACTORS AFFECTING RESULTS

Along with forestry related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that industry milling facilities are requiring that their log supply come from certified forests. This market access requirement is motivating landowners to become certified by recognized third-party systems. Industrial forestland owners generally have the capacity to develop procedures to maintain certification.

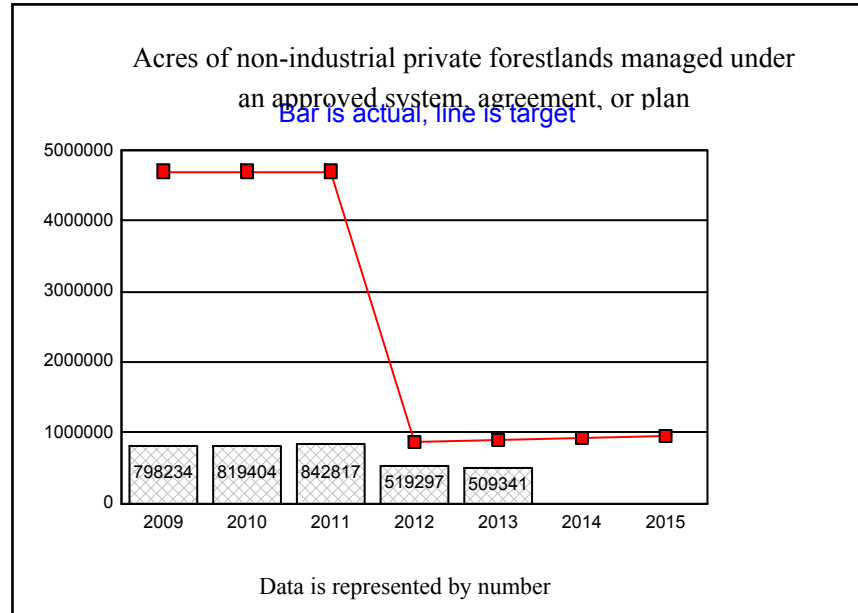
6. WHAT NEEDS TO BE DONE

To increase certification on industrial forestlands, the department could lower the costs of certification by implementing a statistically-valid compliance audit program. Compliance audit results would provide documentation of compliance with state laws and lower the cost of maintaining certification.

7. ABOUT THE DATA

The data were provided by independent third-party certifiers and Departmental records. The level of detail provided by third-party certified varied, and the department could not determine the amount of overlap in reporting that occurs when an owner is certified by more than one scheme. The department expects that the amount of overlap is small, and does not significantly change the results. Oregon Department of Fish and Wildlife data on acres managed under the Wildlife Habitat Conservation and Management Program are not available.

KPM #7b	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. b. Acres of non-industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.	2009
Goal	Forestry Program for Oregon Goals A, B, C, D, and E: Promote a fair legal system, effective and adequately funded government, leading-edge research, education, and publicly supported environmental, economic and social policies. Ensure that Oregon's forests make a significant contribution towards meeting the nation's wood product needs and provide diverse social and economic outputs and benefits valued by the public in a fair, balanced, and efficient manner. Protect and improve the productive capacity of Oregon's forests. Protect, and improve the physical and biological quality of the soil and water resources of Oregon's forests. Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon's Forests.	
Oregon Context	Benchmark 79 indicates further improvements can be made to the states water quality. However, water quality on forestlands remains high compared to other land uses. Benchmark 82 indicates that Oregon has been effective in retaining its forests land base. However, increased development pressure, coupled with statutory changes and economic factors, has increased the risk of conversion of forestland to other uses. Approximately 65 percent of family forestland acres are owned by individuals 55 years and older; conversion often occurs when forestland changes owners. Benchmark 83 indicates Oregon is also effective in maintaining the productive capacity of these forests. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses. Benchmark 88 indicates a low percentage of monitored plant species and terrestrial vertebrate animal species are at risk. Many of these species have limited habitats that are either not located on forestlands or are unaffected by commercial forest operations. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Data are provided by independent third-party certification systems and Departmental records.	
Owner	Lena Tucker, Deputy Chief, Private Forests, 503-945-7529	



1. OUR STRATEGY

The Private Forests Program delivers a range of services to non-industrial (family) forestland owners. These services are designed to maintain and enhance the economic, social and environmental benefits derived from Oregon private forests. Well-managed forests strengthen public confidence, which in turn, provides landowners a level of confidence to make the needed long-term forest management investments that benefit Oregon. The Forest Practices Act (FPA) provides a regulatory framework (contains a set of best management practices and prescriptive rules) that assures a continual supply of forest products and the overall maintenance of soil, air, water, fish and wildlife resources. Forestland owners, who have received third-party certification of sustainability from a recognized system, provide additional assurance that they meet or exceed the FPA standards. A 2001 study by Oregon State University compared Oregon’s legal requirements with the standards of the Forest Stewardship Council and the Sustainable Forestry Initiative certification systems. The study concluded that compliance with state legal requirements allows forest landowners to comply with many of the requirements of these systems. Certification systems require meeting state standards and exceeding them in certain areas. Family forestland owners with an approved management plan demonstrate they have an understanding of how to properly manage their forests, plan on meeting or exceeding the FPA, and know where to access technical information and assistance. The Department assists family forestland owners in developing management plans by providing examples and templates of plans, working directly with landowners and administering federal cost-share funds to landowners to offset costs of plans written by consultants. The Department also partners with multiple organizations to promote the development of management plans. The partners include the American Forest Foundation/Oregon Tree Farm System, Association

of Consulting Foresters, Committee for Family Forestlands, Forest Stewardship Council, Northwest Natural Resource Group, Oregon Forest Resources Institute, Oregon Small Woodlands Association, Oregon Society of American Foresters, and Oregon State University. The department tries to maximize the value of voluntary forest certification as a tool to enhance Oregon forest industry competitiveness, industrial development, and both in-state and global recognition that Oregon forest products come from sustainably managed forests.

2. ABOUT THE TARGETS

The amount of well-managed forestland (i.e., under a certification system and/or approve management plan) indicates the amount of forests managed at or above FPA standards. A large number of certified forests should also correlate with public assurances that, overall, forest are well-managed and improve the investment climate for private forestlands. Ideally, all forestland owners should manage at or above forest practices act standards. There are 10.7 million acres of private forestland; 6.0 million are classified as industrial and 4.7 million are classified as nonindustrial. The targets are set at the ideal level (i.e., 4.7 million acres for non-industrial forestland).

3. HOW WE ARE DOING

Three certification systems operate in Oregon. The American Tree Farm System provides certification endorsed by the Programme for the Endorsement of Forest Certification schemes (PEFC). The PEFC is an international, independent, non-profit, non-governmental organization, founded in 1999 which promotes sustainably managed forests through independent third party certification. Forest Stewardship Council U.S. provides certification verified by Accreditation Services International, an independent accreditation body offering international, third party accreditation for voluntary certification schemes. The Sustainable Forestry Initiative provides certification endorsed by the PEFC.

The Department of Forestry (ODF) approves and audits management plans, under the USDA- Forest Service’s State and Private Forestry Program, and enters into Stewardship Agreements (ORS 541.423) with forestland owners, who agree to manage beyond FPA standards. The Oregon Department of Fish and Wildlife approves forest management plans under their Wildlife Habitat Conservation and Management Program, under ORS 308A-400.

ODF requested information on acres of non-industrial private forestland certified or approved under each system, and compiled the following results:

- o ODF; USDA-FS Forest Stewardship Plan 224,643 acres
- o American Tree Farm 241,748 acres
- o Forest Stewardship Council U.S. 42,950 acres
- o Total 509,341 acres

Approximately 11 percent of non-industrial private forestlands are managed under an approved certification system, stewardship agreement, or other approved management plan.

4. HOW WE COMPARE

The Department does not have data on how other states are doing in terms of certification.

5. FACTORS AFFECTING RESULTS

Along with forestry related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that industry milling facilities are requiring that their log supply come from certified forests. This market access requirement is motivating landowners to develop management plans, since forest certification systems require management planning. Non-industrial forestland owners often need assistance in developing inventory data and management documentation needed for certification. The cost of certification may represent a barrier for smaller ownerships. Approximately 81 thousand owners hold forestland between 1 and 9 acres in size, accounting for 369,000 acres of forests. Another 50 thousand owners have forestland holdings between 10 and 49 acres in size, accounting for 1,024,000 acres of family forests. The large number of owners with small holding creates a significant challenge to achieving certification on all non-industrial forestlands.

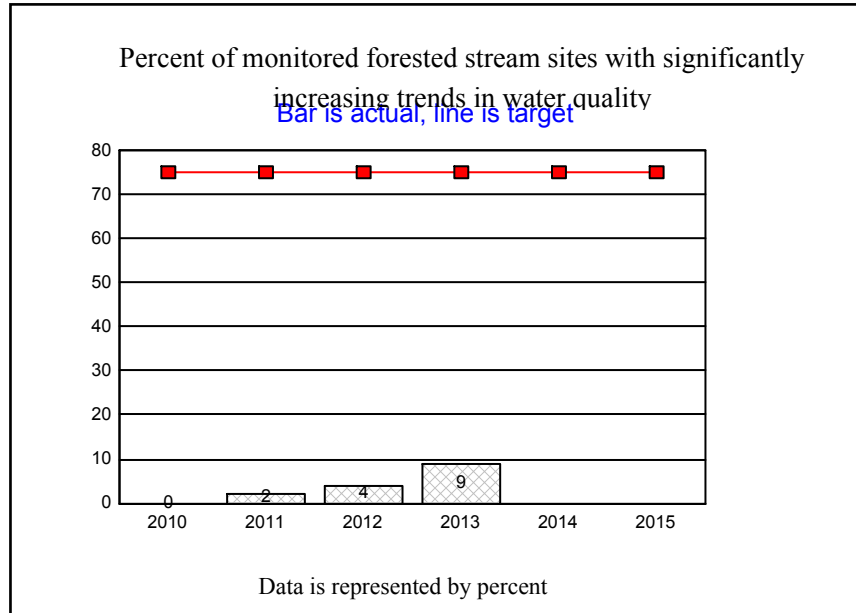
6. WHAT NEEDS TO BE DONE

To increase certification on non-industrial forestlands, the department needs to provide additional technical and financial assistance to landowners for development of management plans and procedures. The department does not receive any state support for this effort, and relies solely on Federal funding to conduct this work. The Department works with multiple organizations to promote the development of management plans and mutual recognition of plans. The Department received a Federal grant to develop a uniform system to facilitate a common approach to resource management planning and leverage services of existing planning entities. This approach integrates the planning efforts of multiple resource entities, improving coordination and reducing duplication. The project has developed a mutually supported uniform base plan content, which includes information common to all management plan standards. The project has also developed a criteria-based endorsement system, which specifies additional content and/or level of detail required for a particular endorsement such as: 1) an Oregon Department of Fish and Wildlife wildlife habitat conservation and management plan, 2) Natural Resource Conservation Service Forest Management Activity Plan, 3) ODF (USDA-Forest Service forest stewardship plan, 4) American Tree Farm System certified plan, and 5) Forest Stewardship Council certified plan. This uniform planning system was implemented in fall 2013.

7. ABOUT THE DATA

Beginning in 2012, data for acres managed under an ODF; USDA-FS Forest Stewardship Plan reflects incorporation of a new definition that acres reported in this category need to be managed under a current Forest Stewardship Plan. Current is defined as a plan that is no older than, or has not been formally updated within, 10 years. As a result, many acres previously reported have fallen out of this category because they are not being managed under a current plan. This explains the drop in this KPM between the values reported in 2011 versus the updated values reported for 2012 and 2013. The level of detail for data provided by independent third-party certifiers varies, and the department cannot determine the amount of overlap in reporting that occurs when an owner is certified by more than one scheme. Oregon Department of Fish and Wildlife data on acres managed under the Wildlife Habitat Conservation and Management Program are not available.

KPM #8a	FOREST STREAM WATER QUALITY: a. Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.	2009
Goal	Forestry Program for Oregon Strategy D: Protect, maintain, and enhance the soil and water resources of Oregon's forests.	
Oregon Context	Fewer monitored streams are exhibiting improving water quality trends compared to the late 1990s. However, many of the monitored streams now have good or excellent water quality because of those improvements in the late 1990s. Benchmark 79 indicates further improvements can be made to the state's water quality. Water quality on forestlands remains high compared to other land uses. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses and most voluntary habitat restoration projects under the Oregon Plan for Salmon and Watersheds have occurred on forestlands. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Department of Environmental Quality (DEQ) water quality monitoring data.	
Owner	Kyle Abraham, Water Quality Specialist, 503-945-7473	



1. OUR STRATEGY

Through management of Oregon’s state forests, wildfire prevention and suppression activities, administration of the Forest Practices Act, technical assistance to private landowners and communities, and through interactions with federal forest managers, the Department of Forestry affects water quality conditions on Oregon forestlands.

2. ABOUT THE TARGETS

Statewide targets covering all land uses were established by the Department on Environmental Quality in cooperation with the Oregon Progress Board. Oregon Benchmark 79 incorporates three components related to stream water quality: increasing trends, decreasing trends, and streams in good to excellent condition. Greater numbers of streams with increasing water quality compared to streams with declining water quality indicate progress towards the goal of protecting Oregon’s water. In addition, maintaining or increasing the percentage of stream sites with good to excellent water quality also indicates progress towards the goal. In 2009, DEQ acknowledged that current targets were set during a period of remarkable improvements in water quality. Current targets may not be achievable since similar gains in water quality improvement in the future cannot be expected because of major improvements in the past. ODF will follow DEQ's lead in revising future targets.

3. HOW WE ARE DOING

Roughly 9 percent of monitored forest stream sites showed increasing trends in water quality. However, about 64 percent of forest sites continue to have “good” to “excellent” water quality and that has remained fairly consistent over the last 10 years. It may be unrealistic to expect continued increasing water quality trends on streams sites with water quality already in good or excellent condition. No increasing or decreasing trend was observed on 75 percent of the monitored forest stream sites.

4. HOW WE COMPARE

The performance is based on the Oregon Water Quality Index (OWQI). The OWQI is used to describe general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2010 data for agricultural lands in Oregon indicate 17 percent of monitored agricultural stream sites with increasing trends in water quality. Statewide data for 2012 for all land uses, including agricultural and forest lands indicate 18 percent of monitored stream sites with increasing trends in water quality (Benchmark 79a).

5. FACTORS AFFECTING RESULTS

Statewide targets were revised by DEQ and the Oregon Progress Board in 1999 to reflect substantial improvements in water quality that were occurring. On sites showing significant improvement that are not affected by point source discharges, such improvements may be attributed to reduced levels of non-point source activity, increased education about water quality impacts, and watershed restoration efforts. Underlying all of these factors is flow. As Oregon transitions between drought and wet phases, changes in flows and, indirectly, water quality are typically observed. A variety of activities occurring on forestlands, including forest management (timber harvesting and road construction and use), fire suppression, recreation, and livestock grazing, can affect soil and water resources. Disturbances that trigger large erosion events can produce important changes in aquatic conditions. These episodic changes are critical in maintaining aquatic habitat over time, even though they may temporarily decrease water quality; an example is the large winter storm of 2007. Another factor is the reassignment of sample points between land use classes (e.g., forest to urban or vice versa). These reassignments have taken place and will continue to be refined over time which may affect water quality results on forestland.

6. WHAT NEEDS TO BE DONE

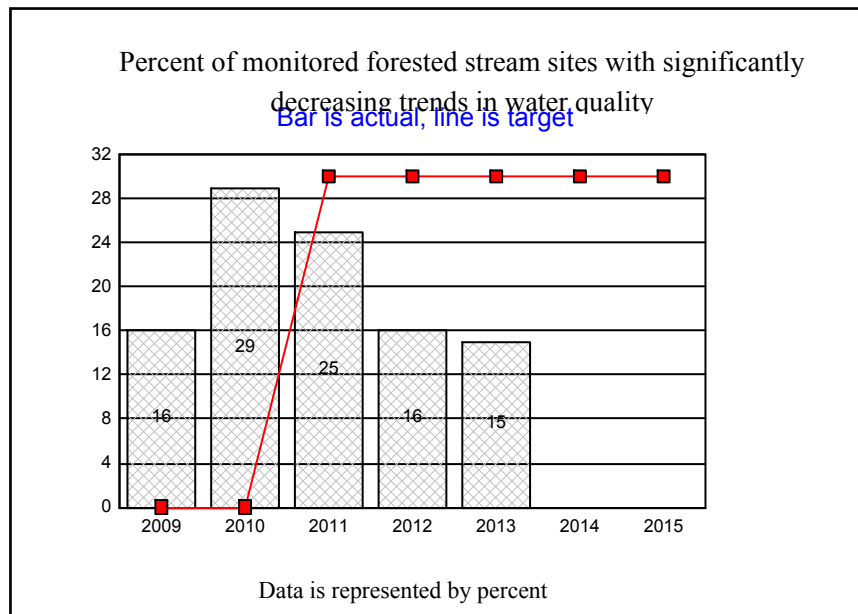
The data for this benchmark are developed from the forested component of a broader network of 149 ambient monitoring sites on the state's major rivers and streams. A more detailed analysis is needed to determine what is causing declining trends. The Department of Forestry has coordinated with DEQ on

implementation and reporting on a forestland-specific statewide indicator aquatic biological integrity and is also coordinating with DEQ and others to seek additional resources for ongoing probabilistic sampling of stream water quality on Oregon forestlands. Currently, the Department of Forestry is examining DEQ sample station locations to begin a dialog regarding whether current monitoring sites are correctly assigned based on land use. There may be issues regarding land use classification for ambient water quality monitoring sites, that need to be resolved before additional meaningful results can be analyzed and reported.

7. ABOUT THE DATA

Long-term ambient water quality monitoring data is collected in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. Annual ambient water quality data are analyzed by DEQ staff for the most recent water year which runs from October 1 - September 30. Data after December 2012 are stored on DEQ servers and available upon request. Monitoring data through December 2012 are accessible online at <http://deq12.deq.state.or.us/lasar2/>. For this KPM, DEQ data have been segregated into categories of predominate land use. These categories include forest land use, agriculture use, range use, mixed use, and urban use. It is important to note that even within the subset of forest monitoring sites there may be influences on water quality from other land use activities such as livestock grazing and residential development. The 2009 report for this key performance measure was based on a population of 49 sample points. For the 2010 report, three sampling points were dropped due to budget constraints or other reasons. These changes should be kept in mind when making year-to-year performance comparisons. 2012 is the most recent data.

KPM #8b	FOREST STREAM WATER QUALITY: b. Percent of monitored stream sites associated predominately with forestland with significantly decreasing trends in water quality.	2009
Goal	Forestry Program for Oregon Strategy D: Protect, maintain, and enhance the soil and water resources of Oregon's forests.	
Oregon Context	Benchmark 79 indicates further improvements can be made to the state’s water quality. Water quality on forestlands remains high compared to other land uses. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses and most voluntary habitat restoration projects under the Oregon Plan for Salmon and Watersheds have occurred on forestlands. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Department of Environmental Quality (DEQ) water quality monitoring data.	
Owner	Kyle Abraham, Water Quality Specialist, 503-945-7473	



1. OUR STRATEGY

Through management of Oregon's state forests, wildfire prevention and suppression activities, administration of the Forest Practices Act, technical assistance to private landowners and communities, and through interactions with federal forest managers, the Department of Forestry affects water quality conditions on Oregon forestlands.

2. ABOUT THE TARGETS

Statewide targets covering all land uses were established by the Department on Environmental Quality in cooperation with the Oregon Progress Board. Oregon Benchmark 79 incorporates three components related to stream water quality: increasing trends, decreasing trends, and streams in good to excellent condition. Greater numbers of streams with increasing water quality compared to streams with declining water quality indicate progress towards the goal of protecting Oregon's water. In addition, maintaining or increasing the percentage of stream sites with good to excellent water quality also indicates progress towards the goal.

3. HOW WE ARE DOING

Of the 8 (15%) monitored sample points with significantly decreasing trends in water quality, 7 (88%) remain in good or excellent condition, and 1 site is in poor or very poor condition. It is important to note that about half of the ambient sites statewide, and a higher percentage of forest sites (65%), continue to have "good" or "excellent" water quality and that has remained fairly consistent over the last 10 years. No increasing or decreasing trend was observed on about 75 percent of the monitored forest streams.

4. HOW WE COMPARE

The performance is based primarily on the Oregon Water Quality Index (OWQI). The OWQI is used to describe general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2012 data for mixed lands in Oregon indicate 18 percent of monitored stream sites with decreasing trends in water quality. Statewide data for 2012 for all land uses, including agricultural and forest lands indicate 15 percent of monitored stream sites with decreasing trends in water quality (Benchmark 79b).

5. FACTORS AFFECTING RESULTS

Statewide targets were revised by DEQ and the Oregon Progress Board in 1999 to reflect substantial improvements in water quality that were occurring. A variety of activities occurring on forestlands, including forest management (timber harvesting and road construction and use), fire suppression, recreation, and livestock grazing, can affect soil and water resources. Disturbances that trigger large erosion events can produce important changes in aquatic conditions. These episodic changes are critical in maintaining aquatic habitat over time, even though they may temporarily decrease water quality, an example is the large winter storm of 2007.

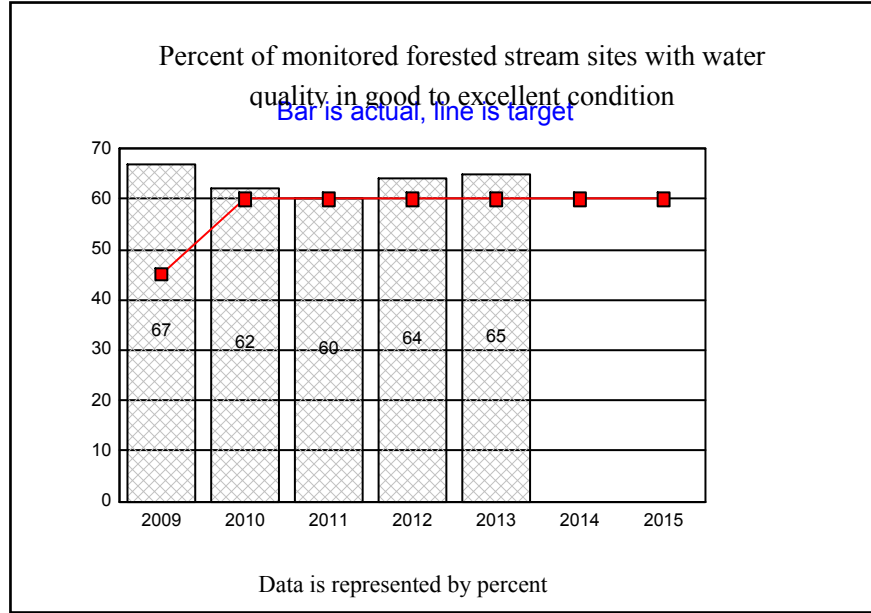
6. WHAT NEEDS TO BE DONE

The data for this benchmark are developed from the forested component of a broader network of 149 ambient monitoring sites on the state's major rivers and streams. The Oregon Progress Board recommended supplementing this with additional statewide benchmarks on aquatic biological integrity (indices of biological integrity for macroinvertebrates and fish) and OWQI based on data collected from a statewide probabilistic sampling network representing all stream miles. The addition of such benchmarks would provide a more robust measure of the quality of Oregon's surface water. There is also a need, as indicated above, to revisit the current targets for the trending measures. In addition, more analysis is needed to determine what is causing declining trends. The Department of Forestry has coordinated with DEQ on implementation and reporting on a forestland-specific statewide indicator aquatic biological integrity and is also coordinating with DEQ and others to seek additional resources for ongoing probabilistic sampling of stream water quality on Oregon forestlands. Currently, the Department of Forestry is examining DEQ sample station locations to begin a dialog regarding whether current monitoring sites are correctly assigned based on land use. There may be issues regarding land use classification for ambient water quality monitoring sites that need to be resolved before additional meaningful results can be analyzed and reported.

7. ABOUT THE DATA

Long-term ambient water quality monitoring data is collected in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. Annual ambient water quality data are analyzed by DEQ staff for the most recent water year which runs from October 1 - September 30. Data after December 2012 are stored on DEQ servers and available upon request. Monitoring data through December 2012 are accessible online at <http://deq12.deq.state.or.us/lasar2/>. For this KPM, DEQ data have been segregated into categories of predominate land use. These categories include forest land use, agriculture use, range use, mixed use, and urban use. It is important to note that even within the subset of forest monitoring sites there may be influences on water quality from other land use activities such as livestock grazing and residential development. The 2009 report for this key performance measure was based on a population of 49 sample points. For the 2010 report, three sampling points were dropped due to budget constraints or other reasons. These changes should be kept in mind when making year-to-year performance comparisons. 2013 is the most recent data.

KPM #8c	FOREST STREAM WATER QUALITY: c. Percent of monitored stream sites associated predominately with forestland with water quality in good to excellent condition.	2009
Goal	Forestry Program for Oregon Strategy D: Protect, maintain, and enhance the soil and water resources of Oregon's forests.	
Oregon Context	Benchmark 79 indicates further improvements can be made to the state's water quality. Water quality on forestlands remains high compared to other land uses. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses and most voluntary habitat restoration projects under the Oregon Plan for Salmon and Watersheds have occurred on forestlands. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies.	
Data Source	Department of Environmental Quality (DEQ) water quality monitoring data.	
Owner	Kyle Abraham, Water Quality Specialist, 503-945-7473	



1. OUR STRATEGY

Through management of Oregon's state forests, wildfire prevention and suppression activities, administration of the Forest Practices Act, technical assistance to private landowners and communities, and through interactions with federal forest managers, the Department of Forestry affects water quality conditions on Oregon forestlands.

2. ABOUT THE TARGETS

Statewide targets covering all land uses were established at 40 percent by the Department on Environmental Quality in cooperation with the Oregon Progress Board for Benchmark 79a. Both ODF and the Department of Agriculture have established a higher target of 60 percent for their respective land uses. The performance measure incorporates three components related to stream water quality: increasing trends, decreasing trends, and streams in good to excellent condition. Greater numbers of streams with increasing water quality compared to streams with declining water quality indicate progress towards the goal of protecting Oregon's water. In addition, maintaining or increasing the percentage of stream sites with good to excellent water quality also indicates progress towards the goal.

3. HOW WE ARE DOING

About half of the ambient sites statewide, and a much higher percentage of forest sites, continue to have "good" to "excellent" water quality and that has remained fairly consistent over the last 10 years. In 2013, about 46 percent of all ambient water quality monitoring sites were in "good" to "excellent" water quality category. On monitored forestland sites that number increases to about 65 percent in the "good" to "excellent" category for the same time period, which is above the benchmark of 60 percent.

4. HOW WE COMPARE

The performance is based primarily on the Oregon Water Quality Index (OWQI). The OWQI is used to describe general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2012 data for agricultural lands in Oregon indicate 42 percent of monitored agricultural stream sites with water quality in good to excellent condition. Statewide data for 2012 for all land uses, including agricultural and forest lands indicate 50 percent of monitored stream sites with water quality in good to excellent condition. These comparisons demonstrate that maintaining forestlands in forest use in an effective and efficient way to maintain stream water quality.

5. FACTORS AFFECTING RESULTS

Statewide targets were revised the Department of Environmental Quality (DEQ) and the Oregon Progress Board in 1999 to reflect substantial increases in water quality that were occurring. A variety of activities occurring on forestlands, including forest management (timber harvesting and road construction and use), fire suppression, recreation, and livestock grazing, can affect soil and water resources. Disturbances that trigger large erosion events can produce important changes in aquatic conditions. These episodic changes are critical in maintaining aquatic habitat over time, even though they may temporarily decrease water quality, an example is the large winter storm of 2007.

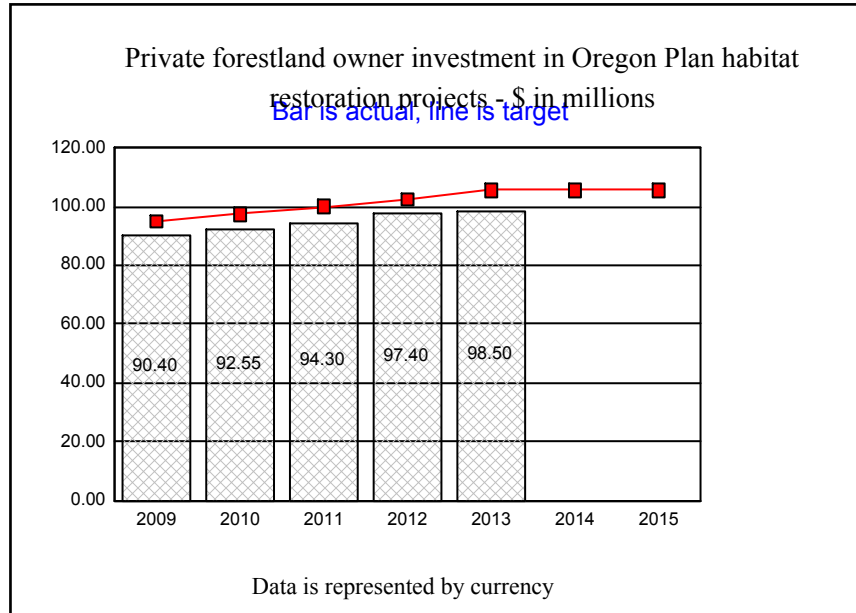
6. WHAT NEEDS TO BE DONE

The data for this benchmark are developed from the forested component of a broader network of 149 ambient monitoring sites on the state's major rivers and streams. The Oregon Progress Board recommended supplementing this with additional statewide benchmarks on aquatic biological integrity (indices of biological integrity for macroinvertebrates and fish) and OWQI based on data collected from a statewide probabilistic sampling network representing all stream miles. The addition of such benchmarks would provide a more robust measure of the quality of Oregon's surface water. There is also a need, as indicated above, to revisit the current targets for the trending measures. In addition, a more detailed analysis is needed to determine what is causing declining trends. The Department of Forestry has coordinated with DEQ on implementation and reporting on a forestland-specific statewide indicator aquatic biological integrity and is also coordinating with DEQ and others to seek additional resources for ongoing probabilistic sampling of stream water quality on Oregon forestlands.

7. ABOUT THE DATA

Long-term ambient water quality monitoring data is collected in accordance with the Ambient Water Quality Monitoring Network Quality Assurance Project Plan. Annual ambient water quality data are analyzed by DEQ staff for the most recent water year which runs from October 1 - September 30. Data after December 2012 are stored on DEQ servers and available upon request. Monitoring data through December 2012 are accessible online at <http://deq12.deq.state.or.us/lasar2/>. For this KPM, DEQ data have been segregated into categories of predominate land use. These categories include forest land use, agriculture use, range use, mixed use, and urban use. It is important to note that even within the subset of forest monitoring sites there may be influences on water quality from other land use activities such as livestock grazing and residential development. The 2009 report for this key performance measure was based on a population of 49 sample points. For the 2010 report, three sampling points were dropped due to budget constraints or other reasons. These changes should be kept in mind when making year-to-year performance comparisons. 2013 is the most recent data.

KPM #9	VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.	2009
Goal	Forestry Program for Oregon Goals D, and E: Protect and improve the physical and biological quality of the soil and water resources of Oregon’s forests. Conserve diverse native plant and animal populations and protect and improve their habitats in Oregon’s Forests.	
Oregon Context	Benchmark 79 indicates further improvements can be made to the state's water quality. However, water quality on forestlands remains high compared to other land uses. Benchmark 86 indicates the percent of freshwater salmonids and other fish considered at risk has remained steady since 1999. Oregon forestlands receive greater water quality and riparian protection than other land uses and most voluntary habitat restoration projects under the Oregon Plan for Salmon and Watersheds have occurred on private forestlands. All streams and rivers on forestlands regulated under the Forest Practices Act receive protection appropriate to the beneficial uses of those water bodies. The Department provides technical support to private landowners for restoration projects. Benchmark 88 indicates a low percentage of monitored plant species and terrestrial vertebrate animal species are at risk. Many of these species have limited habitats that are either not located on forestlands or are unaffected by commercial forest operations.	
Data Source	Data are only available for investment in voluntary water quality, riparian, and aquatic habitat restoration projects under the Oregon Plan for Salmon and Watersheds or other initiatives. Data for this part of measure are obtained from the Oregon Watershed Enhancement Board. The dollar amounts represent investments from private forestland owners only. Data are not available for investment to meet the Oregon Conservation Strategy.	
Owner	Kyle Abraham, Water Quality Specialist, 503-945-7473	



1. OUR STRATEGY

Voluntary restoration activities by landowners, combined with continued regulatory compliance, provide a foundation for the success of the Oregon Plan for Salmon and Watersheds in protecting and restoring water quality and fish habitat on forestland. The Oregon Conservation Strategy provides an analogous voluntary framework for restoration of all habitat types. The Conservation Strategy emphasizes proactively conserving declining species and habitats to reduce the possibility of future federal or state listings. The strategy presents issues and opportunities, and recommends voluntary actions that will improve the efficiency and effectiveness of conservation in Oregon. The Department revised its stewardship agreement program to improve its efficacy at encouraging forestland owners to self-regulate to meet and exceed applicable regulatory requirements and achieve conservation, restoration and improvement of fish and wildlife habitat and water quality. The Department developed a programmatic Safe Harbor Agreement for Northern Spotted Owls to provide regulatory certainty and encourage voluntary enhancement of owl habitat. In 2012, the Department worked with private forestland owners to update the Oregon Plan voluntary measures, “Private Forest Landowners and the Oregon Plan: Oregon Plan Actions for Landowners, by Landowners.” These updated voluntary measures were presented to, and approved by, the Board of Forestry in April 2009. Department stewardship foresters regularly advise private forestland owners on opportunities for watershed restoration and provide technical assistance for such projects. This performance measure records reported forestland owners’ investments, over time, in fish and water quality restoration projects. This performance measure was revised to include activities completed under the Oregon Conservation Strategy to more fully measure voluntary investments to create healthy forests that provide public benefits. The Department’s mission

statement includes public and private landowners willingly making investments to create healthy forests. This performance measure intends to track trends in voluntary investment and reflects the Department's ability to encourage these investments. Tracking this trend may also provide the ability to understand and mitigate barriers to voluntary investments made to meet state fish and wildlife goals.

2. ABOUT THE TARGETS

Voluntary restoration action on privately owned lands is the essence of the Oregon Plan for Salmon and Watersheds and the Oregon Conservation Strategy . The Oregon Watershed Restoration Inventory (OWRI) was established in 1995 to track restoration work as it is completed. The Oregon Watershed Enhancement Board (OWEB) is the state agency that manages OWRI. Except for projects funded by OWEB, all reporting to OWRI is voluntary. The Conservation Registry is an online, centralized database that records, tracks and maps on-the-ground conservation projects. The purpose of the Registry is to help users understand the context, distribution, and effectiveness of our collective efforts to protect and restore ecosystems. The Department is a registry partner and is working with the Registry to establish reporting to produce data analogous to that received from the Oregon Watershed Restoration Inventory , but which would more fully track other restoration actions not tracked by OWRI. Currently, data and targets are only available for Oregon Plan investments. The target amounts are predicted cumulative expenditures by private forestland owners in Oregon Plan restoration activities.

3. HOW WE ARE DOING

Private forestland owners have made significant investments in improving water quality and fish habitat. Reported cumulative investments for 2013 were \$98.5 million compared to a target of \$105 million. The 2013 accomplishment level represents the fourth year that cumulative private investments in Oregon Plan did not meet the target (predicted cumulative expenditures). In 2013, private forestland owners invested \$1.1 million. The Department had expected the rate of expenditures to decline over time as more projects were completed and opportunities for restoration decreased. The rapid drop in annual investment over the past three years suggests that the decline relates primarily to the economic downturn, rather than a decrease in restoration opportunities. However, in 2012, restoration activities showed a slight increase. At this time, data are not available for investments under the Conservation strategy.

4. HOW WE COMPARE

Private forestland owners are the major contributor to Oregon Plan accomplishments, providing over 70 percent of the private land accomplishments. Oregon is unique among western states in its focus on voluntary measures over regulatory approaches to achieve additional habitat protection and restoration.

5. FACTORS AFFECTING RESULTS

The Oregon Plan has been successful because of the strong support from the forestland owner community for voluntary measures versus regulatory mandates. The Department has partnered with Oregon State University, the Association of Oregon Loggers, and the Oregon Forest Resources Institute in the development of forest roads workshops and an illustrated road improvement manual for family forest landowners. Stewardship Foresters provide education and technical assistance to landowners in support of restoration activities. The economic downturn significantly affected the housing market and corresponding demand for wood products. Timber harvests, the primary forest operation during which restoration activities occur, dropped by one billion board feet from 2007 to 2009. In addition, 2009-11 Departmental budget reduction eliminated Oregon plan funding and 40 percent of stewardship foresters (from 57 to 30 field foresters) who encourage and provide technical assistance for these types of projects including encouraging reporting. The Oregon Plan funding supported coordination with watershed councils and other groups that encouraged restoration.

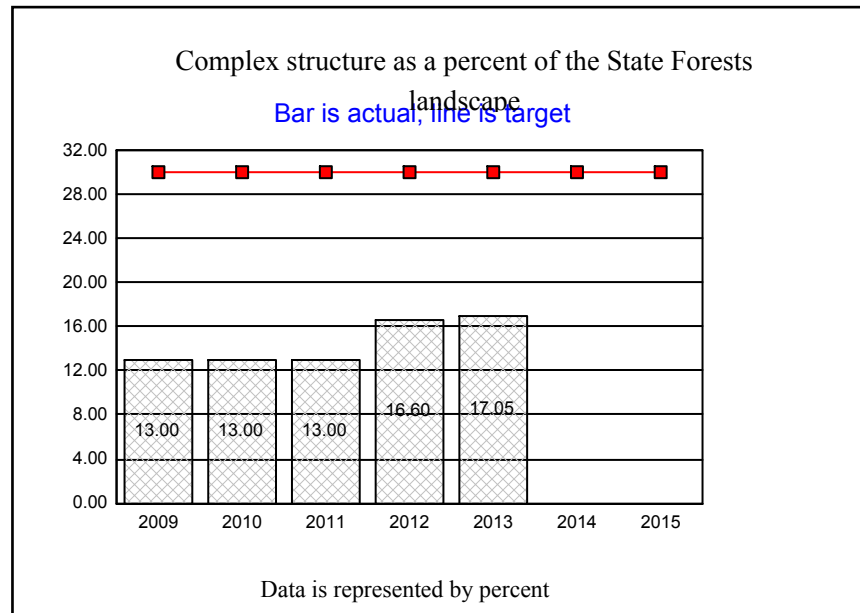
6. WHAT NEEDS TO BE DONE

The department needs to provide technical and financial assistance to landowners for restoration practices. During the 2011 legislative session, funding was restored to the Private Forest program including the Oregon Plan funding. By the end of 2012, 51 stewardship foresters were in place in the field. With increased capacity, it is anticipated that increased assistance will be available to landowners conducting voluntary restoration projects. The Department will work to increase awareness of voluntary measure implementation and reporting. The Department will continue to work with the USDA Forest Service and Natural Resource Conservation Service Resources to increase financial assistance provided to forestland owners. The Department will work with the Conservation Registry to develop reporting data on restoration projects completed under the Conservation Strategy.

7. ABOUT THE DATA

Data include investment in voluntary water quality, riparian, and aquatic habitat restoration projects under the Oregon Plan for Salmon and Watersheds or other initiatives. These data comes from a voluntary reporting system that is summarized by calendar year. Forestland owners and others implementing Oregon Plan projects enter the information into a system managed by Oregon Watershed Enhancement Board. The reported dollar amounts represent investments from private forestland owners only. Data are not available for investment to meet the Oregon Conservation Strategy.

KPM #10	STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.	2009
Goal	Forestry Program for Oregon Strategy E: Contribute to the conservation of diverse native plant and animal populations and their habitats in Oregon's forests.	
Oregon Context	Benchmark 82 (Forest Land) indicates that Oregon is making progress in conserving wildland forest for forest use. Benchmark 89a (Natural Habitats - Forests) indicates that forest make up the largest natural habitat category in Oregon. Benchmark 90 (Invasive Species) indicates Oregon has been effective in limiting the number of the most threatening invasive species.	
Data Source	Stand Level Inventory (SLI) data.	
Owner	Brian Pew, Deputy Chief, State Forests Division, 503-945-7351	



1. OUR STRATEGY

Board of Forestry lands are managed by the State Forests Division to meet the greatest permanent value administrative rule (OAR 629-035-0020). Common School Fund lands are managed by the State Forests Division to obtaining the greatest benefit for Oregonians, consistent with resource conservation under sound techniques of land management, (Oregon Constitution, Article VIII, Section 5). The activities associated with this measure involve timber sale harvests based on forest management plans.

2. ABOUT THE TARGETS

The Board of Forestry adopted in administrative rule (OAR 629-035-105) long-term forest management plans, which describe the range of percent of landscape in complex forest structure to be achieved over time for Clatsop and Tillamook State Forests on the north coast.

3. HOW WE ARE DOING

The FY 2013 data show that 25 percent of Astoria and Forest Grove districts are in complex forest structure. Due to recent budget limitations, no new data have been collected since 2009 for Tillamook.

4. HOW WE COMPARE

Comparable data are not available from public or private industry sources, as the goals for forest land vary by entity based on management objectives.

5. FACTORS AFFECTING RESULTS

Complex forest structure develops very slowly and it is anticipated to take decades to achieve the range of 30 to 50% complex structure now described in the forest management plans. To date, the Division does not have complete data for all three north coast districts. There are no new data for the Tillamook district since 2009. This affects the average because there is no representation of change in structure over the reporting period for a large percentage of the reporting area. The apparent increase in complex structure is likely the result of changes in methodology and the active management practices designed to enhance the development of complex forest structure while efficiently harvesting timber.

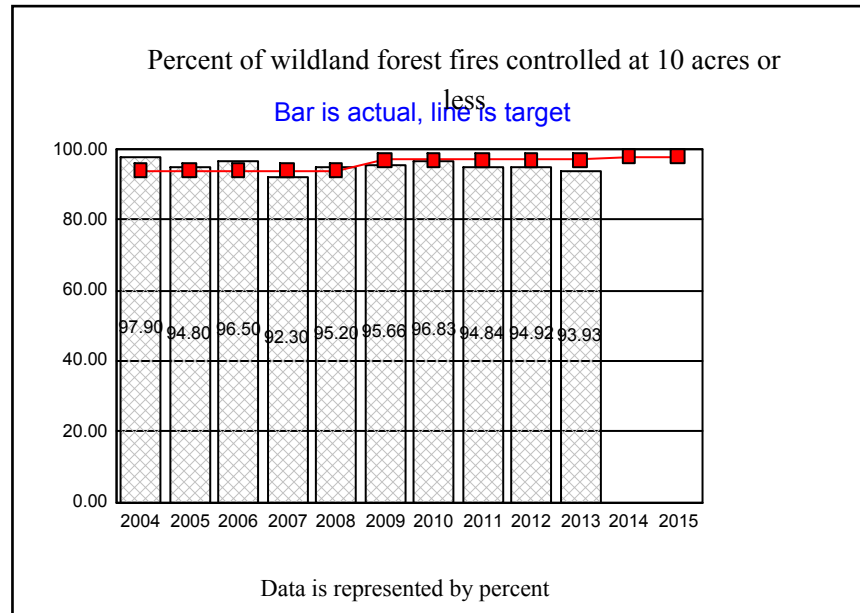
6. WHAT NEEDS TO BE DONE

More inventory data need to be collected in order to establish a trend. The Division has committed to begin collecting new Stand Level Inventory data during the 2015 Fiscal Year. In the mean time, the State Forests Division will continue to follow the forest management plans to increase complex structure over time.

7. ABOUT THE DATA

Fiscal year 2013 data are reported and were derived from updated forestland inventories of the Astoria and Forest Grove districts on the north coast. Due to recent budget limitations, Tillamook data have been unavailable since 2009.

KPM #11	FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.	1990
Goal	Forestry Program for Oregon Strategies C and F: Maintain and enhance the productive capacity of Oregon's forests to improve the economic well-being of Oregon's communities. Protect, maintain, and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds within a context of natural disturbance and active management.	
Oregon Context	Benchmark 82 indicates Oregon has been effective in retaining its forest land base and Benchmark 83 indicates Oregon is also effective in maintaining the productive capacity of these forests. Aggressive wildfire suppression by the Department of Forestry has contributed to these outcomes.	
Data Source	Based on data in the Protection from Fire FIRES database.	
Owner	Doug Grafe, Deputy Chief, Fire Protection Division, 503-945-7437	



1. OUR STRATEGY

The performance measure demonstrates the effectiveness of the initial attack organization within the department to suppress wildfire on forestlands. The measure also demonstrates the effectiveness of the use of fire severity funding, in those years where wildfire potential is high.

2. ABOUT THE TARGETS

The higher the percentage, the more effective is the fire suppression system. This measure has been in place for over 30 years and is one the Department's oldest continuously used measures. The basis for this measure is that because burning conditions, changing fuel types and the exposure to fire starts varies regionally and from year to year it provides a relatively consistent means of measuring the performance of the overall wildfire suppression system. The 2013 legislature approved the raising of the target to 98 percent.

3. HOW WE ARE DOING

The Department was not able to meet the target of suppressing 98 percent of all wildfires at ten acres or less in size for the 2013 fire season. Factors influencing the severity of the 2013 fire season included: increased fire danger, significant lightning events, and fires burning in light, flashy fuels that grew rapidly. Much of the southern part of the state was in a moderate drought that increased the difficulty to suppress fires. Out of a total of 1,186 fires for the Department during 2013, 1,114 were suppressed at 10 acres or less.

4. HOW WE COMPARE

The Department's performance usually exceeds that of the federal wildfire agencies in Oregon.

5. FACTORS AFFECTING RESULTS

Increase in forest fuels. Increase in wildland-urban interface properties and residences, and a persistent drought.

6. WHAT NEEDS TO BE DONE

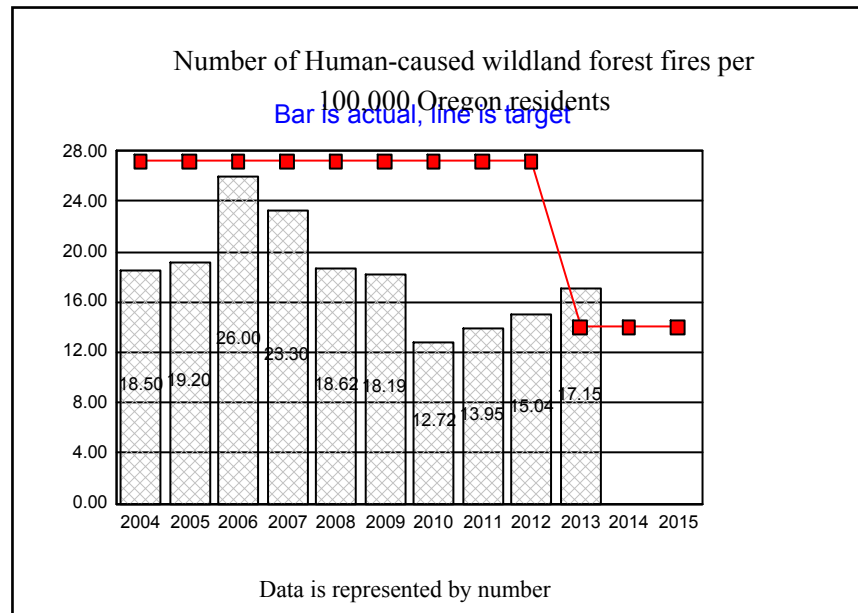
The 2013 Legislature approved a modification of the target for this KPM to be set at 98 percent, rather than 97 percent of fires controlled at 10 acres or less,

effective with the 2013 report. This revision of the target more accurately describes the appropriate achievement of the most efficient level of fire suppression at the local district level given today's circumstances, and better reflects the importance, from a suppression cost standpoint, of limiting intermediate and large fire occurrence to no greater than two percent. The Department will focus much of its efforts in enhancing the initial attack capabilities needed to meet the target.

7. ABOUT THE DATA

The reporting cycle is a calendar year. The data is taken from the Department's fire report system and is deemed to be extremely reliable.

KPM #12	PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES – Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).	1990
Goal	Forestry Program for Oregon Strategies C and F: Maintain and enhance the productive capacity of Oregon's forests to improve the economic well-being of Oregon's communities. Protect, maintain, and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds within a context of natural disturbance and active management.	
Oregon Context	Benchmark 82 indicates Oregon has been effective in retaining its forest land base and Benchmark 83 indicates Oregon is also effective in maintaining the productive capacity of these forests. Aggressive wildfire suppression and a strong fire prevention program by the Department of Forestry has contributed to these outcomes.	
Data Source	Based on data in the Protection from Fire Program FIRES database and the Portland State University Population Research Center.	
Owner	Doug Grafe, Deputy Chief, Fire Protection Division, 503-945-7437	



1. OUR STRATEGY

The performance measure demonstrates the effectiveness of the fire prevention program at preventing human-caused fires. Implementation of Regulated Use Closures which limit the activities that the public can engage in while on forestlands is one example of the state's prevention effort.

2. ABOUT THE TARGETS

This measure is used to account for the steady upward growth in the state's population and it provides a good balance to account for urban resident users, who use forestlands for recreation, and rural resident users, who live in wooded areas or use it for a livelihood. A lower number means the fire prevention program is more effective at preventing human-caused fires. The 2013 Legislature approved lowering the target from 27.5% to 14%. Based on actual data the target was set too high and needed to be lowered.

3. HOW WE ARE DOING

The fire prevention program remains effective at preventing human-caused fires. The department exceeded the target of keeping the number of human-caused fires below the target number of fires per 100,000 Oregon residents. There were 672 human-caused fires in 2013 and Oregon's population was 3,919,020, resulting in a fire prevention rate of 17.15. ODF has only met the target in two of the last 10 years. 10-year average of human-caused fires is 703.

4. HOW WE COMPARE

There are no relevant comparable standards given the unique fire suppression responsibilities of the Department.

5. FACTORS AFFECTING RESULTS

Steady increase in Oregon's population and the use of forestland for recreation as well as increasing rural residential home sites.

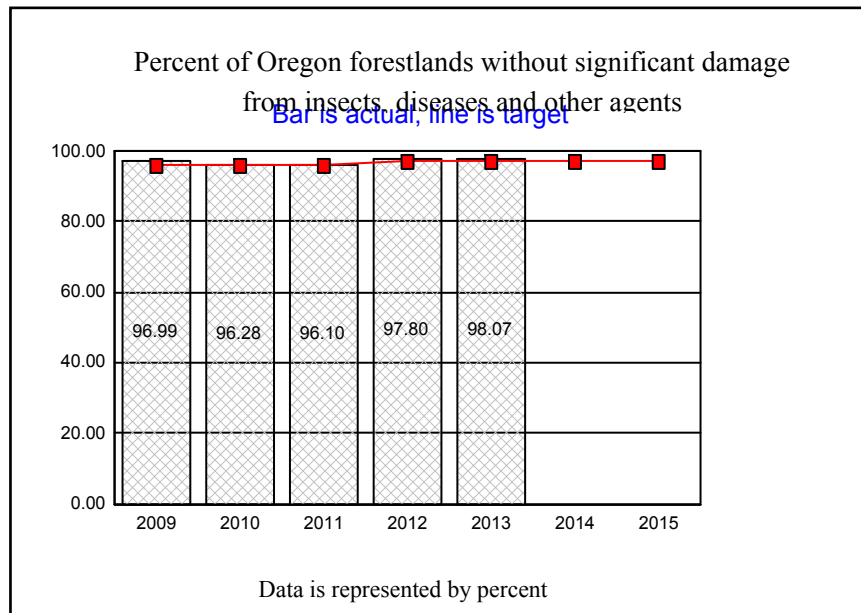
6. WHAT NEEDS TO BE DONE

Continued investment in the fire prevention effort and recognition of the unique circumstance of rural residential development.

7. ABOUT THE DATA

The reporting cycle is a calendar year. This data comes from the total Oregon population, as established by Portland State University, and the total number of human-caused fires. The data on human-caused fires comes from Fire Report information entered into the F.I.R.E.S. database. The value is determined by dividing the total number of human-caused fires into the number of 100,000 residents in Oregon.

KPM #13	DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS Percent of forest lands without significant damage & mortality as assessed by aerial surveys.	2009
Goal	Forestry Program for Oregon Strategy F – Protect and improve the health and resiliency of Oregon's dynamic forest ecosystems, watersheds, and airsheds.	
Oregon Context	Primarily contributes to meeting Oregon Benchmarks 79 (Stream Water Quality), 82 (Forest Land), 83 (Timber Harvest).	
Data Source	The yearly percentage of Oregon forests free of damage and mortality due to insects, diseases, and other agents across all forest ownerships. Based on annual, cooperative insect and disease aerial surveys of forest lands, this data estimates the area free of damage from key insects such as bark beetles and defoliators. It does not capture damage due to root diseases, mistletoes, and other important forest diseases or indicate the future risk of forest stands to infestations.	
Owner	John Tokarczak, Policy Analyst, Resource Planning, 503-945-7414	



1. OUR STRATEGY

This performance measure relies on annual aerial surveys of tree damage and mortality over all of Oregon's forests. The cooperative statewide forest insect and disease survey, conducted by the USDA Forest Service and ODF, monitors conditions on over 28 million acres of forest lands in Oregon each year. While forest damage from insects and diseases is dynamic and a component of natural disturbance cycles, departures from long-term trends can signal a change in the overall health and condition of forests. Many damaging agents are reliably detected in this way, others, such as root diseases and mistletoes, cannot be accurately assessed by these methods and are not included here.

2. ABOUT THE TARGETS

The target of 96 percent of Oregon forests being free of significant damage from insects, diseases, and other agents has been established from analysis of over 30 years of aerial survey data. Annual aerial surveys are valuable in documenting long-term trends, providing early detection of new infestations, and in developing treatment priorities and strategies. Unfortunately, aerial survey techniques are not able to determine areas significantly affected by some agents, including many root diseases and mistletoes, nor are they able to provide current or future risk assessments of forest damage.

3. HOW WE ARE DOING

Since 1994, Oregon forests have met or exceeded the KPM target of 96 percent. The current year value is largely attributable to overall declines in forest areas impacted by bark beetles and insect defoliators. The majority of tree mortality detected during statewide aerial surveys over the last decade has been due to the mountain pine beetle. And, while ongoing outbreaks of this insect are largely on the decline statewide, a few areas of increased activity drove damage this year to the highest level since 2010. Activity by the other major bark beetles including the western pine beetle, Douglas-fir beetle, fir engraver, and pine Ips also increased in 2013, but each remained below their long-term average and at endemic levels in most areas. Insect defoliation decreased significantly in 2013 as outbreaks of the pine butterfly and western spruce budworm subsided in eastern Oregon. Highly localized defoliation by the Western oak looper and larch casebearer occurred this year, while chronic damage to firs from the sap-feeding balsam woolly adelgid continued in eastern Oregon. The most significant forest diseases observed in statewide aerial surveys this year included foliage diseases of Pacific madrone and Western larch, canker-related dieback of moisture-stressed Douglas-fir, and Port Orford cedar root disease. Bear damage within conifer plantations in western Oregon increased in 2013, but remained below the long-term average. Cooperative trapping surveys and monitoring for high-priority non-native insects continued this year and resulted in the detection of two gypsy moths in southern Oregon; additional evaluations are underway at that site. There were no non-native woodboring insects or other invasive forest pests detected during trapping surveys in 2013. Note: The above does not include two major diseases that impact forests in western Oregon, Swiss needle cast and sudden oak death, as these agents are the subject of separate surveying, data processing, and reporting efforts.

4. HOW WE COMPARE

The annual statewide aerial survey data allows for the comparison of year-to-year forest damage and tree mortality to long-term trends and can assist in the prioritizing of treatment areas across ownerships. The extent of damage due to many forest diseases and the current or future risk of damage due to insects and diseases are not represented within this measure.

5. FACTORS AFFECTING RESULTS

Over the last decade, an average of 850,000 acres of forest lands have been designated as having been significantly affected by insects, diseases, and other damaging agents during aerial surveys. Thousands more acres are unhealthy and under-producing due to being overstocked and are becoming increasingly susceptible to damage by insects and diseases. While the statewide aerial survey data provides valuable information about key forest damaging agents, aerial surveys are not able to estimate the impact of many forest diseases, nor indicate the current or future risk of forests to damage by insects and diseases. In Oregon, thousands of acres of dead and dying forests need more active management to reduce the risk of insect outbreaks and catastrophic wildfires, and in the process recover more productive, healthier forests. A century of fire suppression and inconsistent forest management has resulted in thousands of acres of Oregon's forests becoming overstocked and unhealthy. Thinning stands to reduce competition, promote tree health and vigor, and increase age and species diversity, have been shown to reduce the risk associated with many damaging insects and diseases. Federal bark beetle mitigation grants, administered by the Department's stewardship foresters, provide cost-share funds to landowners to implement activities to improve forest health and increase stand resistance to bark beetles. Federal National Fire Plan funds also provide cost-share to landowners to improve forest health and prevent damage within the wildland-urban interface. However, as limited funds are available each year, the total acres of private forest lands treated annually is relatively limited and is unlikely to affect overall statewide trends.

6. WHAT NEEDS TO BE DONE

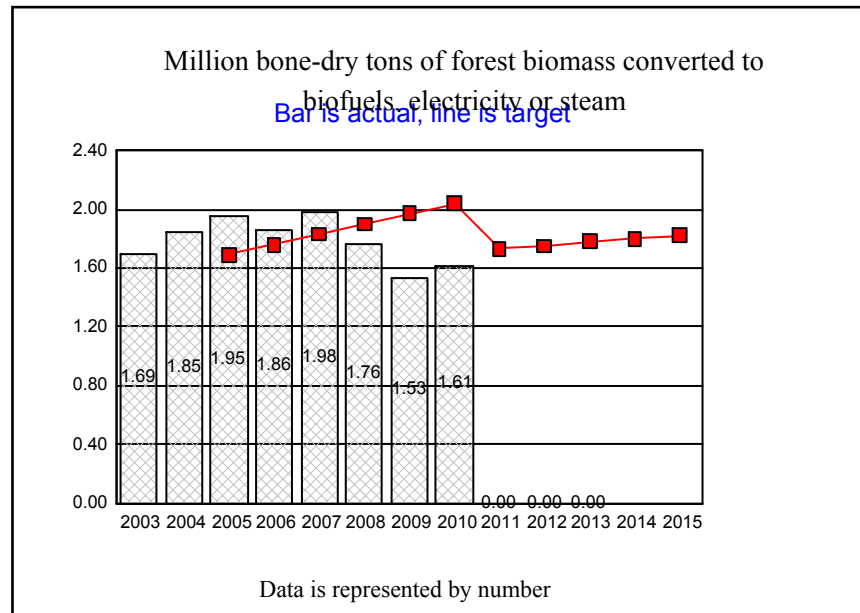
Continue support for the cooperative statewide aerial survey program which provides annual data for trend analysis and supports early detection and the prioritization of treatment areas. Continue support for forest health personnel (entomologist, plant pathologist, survey/monitoring specialist, and invasive species specialist) and their work in detection, monitoring, planning, and treatment activities within the Private Forests program. Continue dialogue with federal forest land managers to encourage forest health improvement activities and more active management on their ownerships.

7. ABOUT THE DATA

The cooperative statewide aerial survey is flown each summer and annual reports, maps, and GIS shape files are made available the following spring to the

general public and distributed to a variety of clients including many federal, state, and private forest land managers. All aerial survey data are collected and processed by trained aerial observers that record information digitally as they fly a grid pattern over the forest lands throughout the State. Oregon, with 60 plus years of annual survey data, has developed one of the most complete and comprehensive records of forest insect and disease activity in the Nation.

KPM #14	FOREST BIOMASS UTILIZATION-- Million bone-dry tons of forest biomass converted to biofuels, electricity or steam.	2005
Goal	Forestry Program for Oregon Strategies B and G: Ensure that Oregon's forests provide diverse social and economic outputs and benefits valued by the public in a fair, balanced, and efficient manner. Enhance carbon storage in Oregon's forests and forest products.	
Oregon Context	Benchmark 75 indicates Oregon continues to make improvements in air quality. The department's Smoke Management Program plays a key role in managing smoke from prescribed forest burning. Benchmark 77 indicates Oregon carbon dioxide emissions are rising steadily. The use of forest fuels for energy generation can reduce carbon dioxide emissions from both fossil fuels and forest wildfires.	
Data Source	Data comes from the Oregon Department of Energy and the United States Energy Information Administration.	
Owner	John Tokarczyk, Policy Analyst, Resource Planning, 503-945-7414	



1. OUR STRATEGY

Increasing the use of biomass for biofuels, electricity or steam production reduces the amount of carbon released into the atmosphere from prescribed fire and wildfire. This performance measure demonstrates the effectiveness of the agency in delivering assistance to private forest landowners and promoting forest restoration activities on federal forestlands that result in the treatment of forest fuels to lessen wildfire risk and improve forest health. The department's administration of the Smoke Management Program, where alternatives to burning are encouraged is related to this measure. The department is leading the Oregon Forest Biomass Workgroup and was given new authorities through Chapter 772 Oregon Laws 2005 to facilitate increased biomass utilization. In addition, the department is pursuing broader Forest Cluster development and is seeking implementation of Federal Forestland Advisory Group recommendations for federal forestlands in Oregon. All of these efforts are tied to the Board of Forestry's Forest Vitality Work Plan. The department has also participated in Department of Energy and Governors Office workgroups assessing carbon sequestration and renewable energy. Other examples include providing technical and financial assistance to landowners for hazardous fire and fuel reduction projects.

2. ABOUT THE TARGETS

Targets are based on reduction of carbon dioxide emissions to 1990 levels.

3. HOW WE ARE DOING

This measure was tracking above targets through 2007. The national recession has resulted in a sharp drop in housing starts causing mill residuals, a significant component of biomass utilization, to drop sharply between 2007 and 2009. In this same time period in-woods utilization increased due to federal and state incentives. Subsequently, targets were not met in 2009 or 2010. More recent evaluation of performance is unavailable as data used in tracking has not been updated.

4. HOW WE COMPARE

Data are not currently available to answer this question.

5. FACTORS AFFECTING RESULTS

Among the factors affecting the amount of Oregon forest biomass utilized for energy are the following: alternative energy prices; alternative uses of forest biomass; transportation costs; forest restoration activities on federal forestlands; private sector investment on biomass energy facilities; and forest biomass consumed by wildfires.

6. WHAT NEEDS TO BE DONE

Given the growing importance and public interest in biomass as an energy source, the Department of Forestry should work aggressively to accomplish Board of Forestry objectives outlined in their Forest Vitality Work Plan related to Forest Cluster development, federal forestland management, and Forest Biomass Work Group efforts.

7. ABOUT THE DATA

The values reported for Key Measure 14 - Forest Biomass Utilization are determined using data reported by the U.S. Energy Information Administration (EIA). The EIA has not provided updated values since 2010. Consequently, current evaluation of performance is unavailable. Values will be reported as data becomes available.

FORESTRY DEPARTMENT	III. USING PERFORMANCE DATA
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Agency Mission: To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.

Contact: Kevin Birch, Resource Planning Program Director	Contact Phone: 503-945-7405
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Alternate: Satish Upadhyay, Admin Services Division Chief	Alternate Phone: 503-945-7203
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The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1. INCLUSIVITY</p>	<p>* Staff: The 2009-11 agency key performance measures are a significant revision from those used in previous biennia. They were developed through the collective efforts of a subset of the Department's Leadership Team. Department programs have been given flexibility to develop measures that best meet their program-level needs. A subset of these program measures were then elevated by the Department to agency key performance measures.</p> <p>* Elected Officials: The measures were reviewed and approved by the 2009 Oregon Legislature. They were also reviewed and approved by the 2011 Oregon Legislature for the 2011-13 biennium.</p> <p>* Stakeholders: Citizen and other stakeholder involvement varies by measure. However, DAS guidelines for agency performance measures and Board of Forestry and Department of Forestry strategic planning processes have resulted in a comprehensive review and revision of all the measures involving employee and stakeholder participation.</p> <p>* Citizens: Citizen and other stakeholder involvement varies by measure. However, DAS guidelines for agency performance measures and Board of Forestry and Department of Forestry strategic planning processes have resulted in a comprehensive review and revision of all the measures involving employee and stakeholder participation.</p>
<p>2 MANAGING FOR RESULTS</p>	<p>The performance measures have historically been used primarily in the budget development process, and to a lesser extent for external reporting and for Department program management and evaluation. The key performance measures approved in 2009 are intended to place the agency's performance measures more at the center of the Department's strategic planning, quality improvement, budgeting, and employee appraisal processes. Nationally, the Department has been a leader in developing and implementing sustainable forest management indicators based on an internationally recognized framework for evaluating temperate and boreal forests.</p>
<p>3 STAFF TRAINING</p>	<p>Agency staff have attended all the special forums presented by the Department of Administrative Services and Legislative Fiscal Office as changes to the KPM system have been developed.</p>

4 COMMUNICATING RESULTS

* **Staff:** The Department's performance measures are fully integrated with agency strategic planning and provide a strong link between strategic planning and budgeting.

* **Elected Officials:** The Department's key performance measures are highlighted in presenting its portion of the Governor's Recommended Budget to the Oregon Legislature. Considerable coordination with the Legislative Fiscal Office occurs between legislative sessions.

* **Stakeholders:** Agency performance measure information is posted on the Department of Forestry website: www.oregon.gov/ODF/ (Click on About Us). The agency also links performance measure outcomes to higher level outcomes in the Progress Board Benchmarks and the Oregon Indicators of Sustainable Forest Management.

* **Citizens:** Agency performance measure information is posted on the Department of Forestry website: www.oregon.gov/ODF/ (Click on About Us). The agency also links performance measure outcomes to higher level outcomes in the Progress Board Benchmarks and the Oregon Indicators of Sustainable Forest Management.

Budget Narrative

Department of Forestry

Special Reports

Audits Activity

Audits Activity

Department of Forestry's Response to the FY2013 Statewide Single Audit of Oregon Department of Forestry transmitted in Management Letter No. 629-2014-01-01

Findings and Recommendations

Long-Term Accounts Receivable Accruals

The state's accounting policy directs that revenue, within governmental funds, be recognized using the modified accrual basis of accounting. Under this basis of accounting, revenue recorded in the current year must be both measurable and available to finance current period expenditures. For the state, revenue is considered "available" if it is collected within 90 days of the fiscal year end. The receivable associated with revenue that is collected after the 90 day accrual period is recorded as a long-term receivable.

Department management records all receivables at fiscal year-end as current receivables. Management has not developed a methodology to estimate and accrue, as long-term, the portion of its receivable balance that is expected to be received after the state's 90-day accrual period. Consequently, current accounts receivable, and related revenue, were overstated by nearly \$6.4 million.

We recommend management develop a methodology to estimate and accrue, as long-term, the portion of its receivable balance it expects to receive after the state's 90-day accrual period.

The above material weakness, along with your response to the finding, will be included in our Statewide Single Audit Report for the fiscal year ended June 30, 2013. Please prepare a response to the finding and include the following information as part of your corrective action plan:

- 1) Your agreement or disagreement with the finding. If you do not agree with the audit finding or believe corrective action is not required, include in your response an explanation and specific reasons for your position.
- 2) The corrective action planned.
- 3) The anticipated completion date.
- 4) The name(s) of the contact person(s) responsible for corrective action.

The Department agrees with this finding. As part of our year-end process we will develop a methodology to project the estimated receivables that will realistically be collected in the 90 days following the end of the fiscal year. The methodology will include reviewing collection history as well as reviewing receivables to determine the normal payment of that type of receivable. Receivable balances deemed not to be realizable within 90 days after year-end shall be reclassified to Long-Term Receivables for financial statement purposes. The exact methodology will be refined and enhanced as we go through each year-end close in the future.

We anticipate the completion of this correction to be August 2014 for the current fiscal year end close.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Special Reports

Audits Activity

Audits Activity (Cont.)

Department of Forestry's Response to the Information Technology Controls Audit Report Number 2013-8

Findings and Recommendations

Audit Finding 1: Strategic plans do not provide a clear vision for optimizing use of information technology.

Audit Recommendation: Ensure effective strategic planning occurs for information technology at regular intervals, including development of tactical plans to allocate resources and prioritize efforts.

Agency's Response: Management agrees with this recommendation. The Oregon Department of Forestry (ODF) is currently developing an agency-wide strategic plan, with annual operating plans for each of its divisions. In alignment with these plans, the Information Technology Program will develop strategic and tactical plans by the fall of 2013. These plans will set clear direction for the program on how it supports and provides services to the agency, including specific tactical actions one to two years out.

Audit Finding 2: Information technology efforts are not well organized.

Audit Recommendations: Provide information technology policies, procedures, and/or standards to guide staff as they perform important tasks such as strategic planning, system maintenance, quality assurance, or security.

Ensure sufficient numbers of competent staff are available and formally assigned to perform critical information technology tasks.

Agency's Response: Management agrees with these recommendations. Taken together, this finding's components point clearly to the need for an information technology governance model to coordinate responses to all of the concerns raised. This will be a major undertaking, given ODF's unique mission which requires 24-7 fire response, geographic spread and remoteness of offices and operations, and its diverse and complex funding model.

The department has started to develop an information technology governance model and to build internal understanding of the need for such a model. We expect to implement the model, with the full support of the executive team, in the fall of 2013. The model will be applied immediately to addressing the specific items identified in the audit report.

The oversight committee will need to carefully evaluate the organization and funding of information technology services throughout the agency. Although addressing the audit report findings will require considerable effort, we believe that a governance model with full executive team support will position ODF for dramatic improvements in short- and long-range IT planning and execution.

Agency Request

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Department of Forestry

Special Reports

Audits Activity

Audits Activity (Cont.)

Audit Finding 2: (Cont.)

The Governor's Balanced Budget for the agency for 2013-15 recommends additional IT staffing. The Legislature is currently considering this budget proposal. Approval of the proposal would provide the capacity to help address the audit report's specific recommendation regarding staffing.

Audit Finding 3: Processes for acquiring, implementing, and maintaining technology solutions are inadequate.

Audit Recommendation: Formally adopt system development lifecycle methodologies to better govern processes for selecting, acquiring, developing, and implementing computer systems.

Agency's Response: Management agrees with this recommendation. The agency needs documented standards and lifecycle approaches for developing, acquiring, implementing and maintaining computer systems and applications. ODF has lacked sufficient IT staff to achieve these goals. While development standards have already been set, documentation and processes still need to be completed. With our limited IT resources, there currently is no timeline for this.

Once formed, the IT governance committee will be tasked with fully understanding the importance of a lifecycle methodology for systems and applications, and will work on a plan to obtain the necessary resources.

Audit Finding 4: Security of information systems and data needs improvement.

Audit Recommendation: Resolve the security weaknesses we identified in our confidential management letter and work with the Department of Administrative Services' Enterprise Technology Services to ensure the department's security expectations are clearly established and fulfilled.

Agency's Response: Please refer to the confidential response letter hand-delivered to the Audits Division.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Special Reports

Affirmative Action Report

Affirmative Action Report for the 2015-2017 Budget:

The Department of Forestry continues to work toward the goals laid out in the 2011-2013 Affirmative Action Plan. This report provides a summary of significant changes that have occurred over the last two years, an overview of activities that are making a major contribution towards our goals, and an overview of areas that will see additional emphasis in the 2015-2017 biennium. The multi-pronged approach highlighted below is heading Forestry towards its goal of further diversifying its work force.

Significant Changes:

The natural resource professional job group (B08) is the largest permanent job group in the agency with approximately 26% of the permanent work force in this category. This is an extremely important job group not only because of its size but because it provides the technical know-how for the agency and it is a major source of qualified candidates for the Middle and Upper Management (A01, A02) job groups.

There has been a slight improvement in the number of women, and a slight decrease in the number of people of color over the last couple of years in this job group:

- The number of women has increased from 13.9% to 15.79% in the last biennium. While this job group still remains under parity (25.10%), the number of women has increased slightly. We continue to increase recruitment outreach in an effort to increase both the number of women and people of color in the organization.
- The number of people of color decreased from 6.2% to 5.6%. This job group remains close to parity (7.2%) and we will continue working towards parity in all classifications in the job group.

Programs that Work:

The following activities play a major role in moving the agency toward its affirmative action goals as well as building a foundation for future efforts to diversify the work force.

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Department of Forestry

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Affirmative Action Report

Programs that Work: (Cont.)

1. Forestry plans to continue its excellent Forestry Intern Program for forestry and natural resource college students during the summer as funds are available. The intern program provides an excellent applicant pool of protected class candidates for future recruitments as well as a valuable network with university counselors and students. In the past, recruiters have made on-campus visits to the following universities: University of Montana, University of Idaho, Oregon State University, Humboldt State University, Washington State University, Chemeketa Community College, Northern Arizona University and State University of New York.
2. Forestry's Diversity initiative is aimed at: (a) creating an inclusive work environment, (b) encouraging each employee to reach their full potential and (c) establishing Forestry as the "Employer of Choice." Accomplishment of the diversity efforts in conjunction with a strong recruiting and succession plan effort will provide the impetus for continued diversification of the agency's work force. High priority items that were identified and have been implemented to date include:
 - Implementation of Covey's 7 Habits Plus training for all agency employees as the ODF corporate culture course.
 - Managers discussing, agreeing to and completing Individual Learning Plans for all employees during the annual performance appraisal process.
 - Update and maintenance of the Human Resources Webpage.
 - Implementation of gender communication training for all agency employees.
 - Incorporate the Working Guidelines of the Department into all agency specific training.
 - Diversity awareness issues built into the agendas of Forestry's Leadership Team meetings and the Agency Leadership Program, as needed.
 - All Forestry employees were encouraged to attend half-day agency sponsored diversity forums.
3. Forestry makes a special effort to attend the Minorities in Agriculture and Natural Resource Related Sciences Conference (MANRRS), a national link to students of color studying various natural resource topics. We plan to attend this conference in the future as feasible and as funds are available.

Agency Request

Governor's Budget

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Department of Forestry

Special Reports

Affirmative Action Report

Programs that Work: (Cont.)

4. While short-term recruiting needs are being addressed through outreach events and the intern program, a longer-term approach for developing future interest in employment is also needed. Exposure to natural resources as a potential career needs to be addressed at the K-12 grades in Oregon. Forestry has developed several options that will increase exposure of urban students to natural resource issues and potentially to natural resource careers.
 - Forestry education program in Northwest Oregon that provides teachers with forestry educational material and strategies for the primary grades and middle school levels. The Northwest Education Program Coordinator is currently working with the Tillamook and Portland School Districts to provide Forestry education materials, curriculum, and field experiences to students.
 - Collaborate with the Oregon Forest Resources Institute (OFRI) as OFRI has funds available to assist with transportation costs for forestry related fieldtrips for students in urban areas.
 - Tillamook Forest Center – Field trips and exposure to the general public.
 - Field offices throughout Oregon conduct fire prevention programs, support outdoor school activities, and natural resource curriculums for various grade levels.
 - Forestry has dedicated time to classroom presentations, field trips, mentoring, informational interviews, and job shadows to students from elementary school through four universities. For example, Forestry staff conducted 15 field trips for approximately 400 students, ranging from grade school to the university level.
 - Forestry's School-To-Work Coordinator coordinates Forestry efforts to provide students with informational interviews, job shadows, and student internships.
5. Forestry's recruiter and Affirmative Action Officer have developed and continue to make contacts with a wide variety of people of color organizations and the educational community. These efforts focus on how to integrate our outreach and educational efforts with the ongoing efforts of these organizations. Forestry's recruiter participates annually on the YWCA Diversity Conference Planning committee, and has attended other diversity conference/events as offered.

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

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Affirmative Action Report

Additional Emphasis in 2015-2017 Biennium:

Additional emphasis will be made in the following areas during the 2015-17 biennium.

1. Continue to serve as business partners with North Salem and McNary High School in the Salem-Keizer School District.
2. Encourage district offices to participate as business partners with their local school districts.
3. Continue to build relationships with organizations representing people of color and organizations representing women.
4. Continue implementation of high priority action items identified in the agency's Diversity Action Plan. Such items include:
 - Develop and implement an action plan to address Forestry's "unwritten rules"
 - Implement our revised employee recognition program
 - Continue emphasis on all employees developing an Individual Learning Plan during the annual performance appraisal process
 - Implementation of the action items in Forestry's Succession Management Plan
 - Continue to communicate and emphasize Forestry's Working Guidelines at all levels of the organization
 - Expand participation in Forestry's Mentorship Program
 - Expand communication skill training for all employees
 - Additional training for managers in supervision, including equal employment opportunity laws, and leadership skills
 - Continue to provide employees with policy updates and/or trainings annually on Discrimination and Harassment (including Sexual Harassment), Maintaining a Professional Work Place, Workplace effects on Domestic Violence, Sexual Assault & Stalking, etc.
 - Develop and implement Cross Cultural/Diversity Training for all agency employees.
 - Improve diversity information and resources on the ODFnet Human Resources webpage.
 - Implement the agency's Professional Standards Workgroup recommendations including heightening awareness of professional standards and expectations for all employees in the workplace.
 - Effectively implement the new statewide E-Recruit System which has broadened the agency's outreach efforts for employment opportunities.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Special Reports

Affirmative Action Report

Additional Emphasis in 2015-2017 Biennium: (Cont.)

5. Continue to emphasize the potential of a career in natural resources to our customers, the public, students and School-To-Work counselors. The possibility of a career in Forestry or natural resources seems to be a “blind spot” in many people’s mind and as such they don’t consider it as an option. Continue to work with the School-To-Work Program to provide high school students with real work experiences in a Forestry career path.
6. Continue to target outreach to recruit women and people of color into the natural resources field through high schools, colleges, universities, publications, websites, associations, etc.
7. Participate in the Salem/Keizer School District’s “Expanding Your Horizons”. This is a Math and Science Career Expo for girls in 5th through 8th grade.
8. Participate in the Salem/Keizer School District’s JIFFY (Job Interview Fair for Youth).
9. Participate in Veteran’s Job Fairs.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **L-79**
107BF14

Forestry, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 62900

BAM Analyst: Ball, Dustin

Budget Coordinator: Neely, Jill - (503)945-7311

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
008-00-00-00000	Agency Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
008-00-00-00000	Agency Administration	021	0	Phase-in	Essential Packages
008-00-00-00000	Agency Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Agency Administration	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Agency Administration	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Agency Administration	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Agency Administration	060	0	Technical Adjustments	Essential Packages
008-00-00-00000	Agency Administration	081	0	September 2014 E-Board	Policy Packages
008-00-00-00000	Agency Administration	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Agency Administration	502	0	Working Forests and Farms	Policy Packages
008-00-00-00000	Agency Administration	180	6	Procurement/ Purchase Order System	Policy Packages
008-00-00-00000	Agency Administration	181	5	Services & Supplies Shortfall	Policy Packages
008-00-00-00000	Agency Administration	182	17	Agency Administration Technical Adjustments	Policy Packages
008-00-00-00000	Agency Administration	183	7	Administrative Capacity	Policy Packages
008-00-00-00000	Agency Administration	184	0	IT Restructure	Policy Packages
008-00-00-00000	Agency Administration	185	0	ODF Federal Forest Restoration	Policy Packages
010-00-00-00000	Fire Protection	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Fire Protection	021	0	Phase-in	Essential Packages
010-00-00-00000	Fire Protection	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Fire Protection	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Fire Protection	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Fire Protection	033	0	Exceptional Inflation	Essential Packages

Forestry, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 62900

BAM Analyst: Ball, Dustin

Budget Coordinator: Neely, Jill - (503)945-7311

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Fire Protection	081	0	September 2014 E-Board	Policy Packages
010-00-00-00000	Fire Protection	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Fire Protection	502	0	Working Forests and Farms	Policy Packages
010-00-00-00000	Fire Protection	110	1	Fire Season Severity Program	Policy Packages
010-00-00-00000	Fire Protection	113	15	Non-limited Other Funds authority	Policy Packages
010-00-00-00000	Fire Protection	116	14	Enterprise business investments	Policy Packages
010-00-00-00000	Fire Protection	118	11	Position Authority - Protection GIS Position	Policy Packages
010-00-00-00000	Fire Protection	119	2	Rangeland Protection Associations Support	Policy Packages
010-00-00-00000	Fire Protection	120	0	Rangeland Wildfire Threat Reduction	Policy Packages
010-00-00-00000	Fire Protection	180	6	Procurement/ Purchase Order System	Policy Packages
010-00-00-00000	Fire Protection	181	5	Services & Supplies Shortfall	Policy Packages
010-00-00-00000	Fire Protection	182	17	Agency Administration Technical Adjustments	Policy Packages
010-00-00-00000	Fire Protection	183	7	Administrative Capacity	Policy Packages
010-00-00-00000	Fire Protection	184	0	IT Restructure	Policy Packages
020-00-00-00000	Equipment Pool	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Equipment Pool	021	0	Phase-in	Essential Packages
020-00-00-00000	Equipment Pool	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Equipment Pool	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Equipment Pool	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Equipment Pool	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Equipment Pool	081	0	September 2014 E-Board	Policy Packages
020-00-00-00000	Equipment Pool	090	0	Analyst Adjustments	Policy Packages

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Forestry, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 62900

BAM Analyst: Ball, Dustin

Budget Coordinator: Neely, Jill - (503)945-7311

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Equipment Pool	502	0	Working Forests and Farms	Policy Packages
030-00-00-00000	State Forests	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	State Forests	021	0	Phase-in	Essential Packages
030-00-00-00000	State Forests	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	State Forests	031	0	Standard Inflation	Essential Packages
030-00-00-00000	State Forests	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	State Forests	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	State Forests	081	0	September 2014 E-Board	Policy Packages
030-00-00-00000	State Forests	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	State Forests	502	0	Working Forests and Farms	Policy Packages
030-00-00-00000	State Forests	131	4	Recreation, Education & Interpretation	Policy Packages
030-00-00-00000	State Forests	132	12	Research and Monitoring	Policy Packages
030-00-00-00000	State Forests	133	20	South Fork Support	Policy Packages
030-00-00-00000	State Forests	155	19	Support State Geneticist position	Policy Packages
050-00-00-00000	Private Forests	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Private Forests	021	0	Phase-in	Essential Packages
050-00-00-00000	Private Forests	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Private Forests	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Private Forests	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Private Forests	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Private Forests	081	0	September 2014 E-Board	Policy Packages
050-00-00-00000	Private Forests	090	0	Analyst Adjustments	Policy Packages

Forestry, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 62900

BAM Analyst: Ball, Dustin

Budget Coordinator: Neely, Jill - (503)945-7311

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Private Forests	502	0	Working Forests and Farms	Policy Packages
050-00-00-00000	Private Forests	151	3	Electronic Notification System Maintenance	Policy Packages
050-00-00-00000	Private Forests	152	8	Leadership & Facilitation for Biomass Use	Policy Packages
050-00-00-00000	Private Forests	153	13	Water Quality, Forest Roads FPA Effectiveness	Policy Packages
050-00-00-00000	Private Forests	154	9	Family Forestland Technical Assistance	Policy Packages
050-00-00-00000	Private Forests	155	19	Support State Geneticist position	Policy Packages
050-00-00-00000	Private Forests	156	10	Service and Supplies for Stewardship Foresters	Policy Packages
050-00-00-00000	Private Forests	157	18	Special Resource Site Rule Analysis Funding	Policy Packages
050-00-00-00000	Private Forests	180	6	Procurement/ Purchase Order System	Policy Packages
050-00-00-00000	Private Forests	181	5	Services & Supplies Shortfall	Policy Packages
050-00-00-00000	Private Forests	182	17	Agency Administration Technical Adjustments	Policy Packages
050-00-00-00000	Private Forests	183	7	Administrative Capacity	Policy Packages
050-00-00-00000	Private Forests	184	0	IT Restructure	Policy Packages
070-00-00-00000	Nursery	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
070-00-00-00000	Nursery	021	0	Phase-in	Essential Packages
070-00-00-00000	Nursery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
070-00-00-00000	Nursery	031	0	Standard Inflation	Essential Packages
070-00-00-00000	Nursery	032	0	Above Standard Inflation	Essential Packages
070-00-00-00000	Nursery	033	0	Exceptional Inflation	Essential Packages
070-00-00-00000	Nursery	081	0	September 2014 E-Board	Policy Packages
070-00-00-00000	Nursery	090	0	Analyst Adjustments	Policy Packages
070-00-00-00000	Nursery	502	0	Working Forests and Farms	Policy Packages

Forestry, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 62900

BAM Analyst: Ball, Dustin

Budget Coordinator: Neely, Jill - (503)945-7311

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
080-00-00-00000	Facilities Maintenance & Management	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	021	0	Phase-in	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	022	0	Phase-out Pgm & One-time Costs	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	031	0	Standard Inflation	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	032	0	Above Standard Inflation	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	033	0	Exceptional Inflation	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	081	0	September 2014 E-Board	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	090	0	Analyst Adjustments	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	502	0	Working Forests and Farms	Policy Packages
085-00-00-00000	Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
085-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
085-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
085-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
085-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
085-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
085-00-00-00000	Debt Service	081	0	September 2014 E-Board	Policy Packages
085-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
085-00-00-00000	Debt Service	502	0	Working Forests and Farms	Policy Packages
085-00-00-00000	Debt Service	101	16	State Forester's Office Building	Policy Packages
085-00-00-00000	Debt Service	180	6	Procurement/ Purchase Order System	Policy Packages
088-00-00-00000	Capital Improvement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvement	021	0	Phase-in	Essential Packages

Forestry, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 62900

BAM Analyst: Ball, Dustin

Budget Coordinator: Neely, Jill - (503)945-7311

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvement	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvement	081	0	September 2014 E-Board	Policy Packages
088-00-00-00000	Capital Improvement	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvement	502	0	Working Forests and Farms	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	081	0	September 2014 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	502	0	Working Forests and Farms	Policy Packages
089-00-00-00000	Capital Construction	101	16	State Forester's Office Building	Policy Packages

Forestry, Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 62900

BAM Analyst: Ball, Dustin

Budget Coordinator: Neely, Jill - (503)945-7311

<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	081	September 2014 E-Board	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			050-00-00-00000	Private Forests
			070-00-00-00000	Nursery
			080-00-00-00000	Facilities Maintenance & Management
			085-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvement
	090	Analyst Adjustments	089-00-00-00000	Capital Construction
			008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			050-00-00-00000	Private Forests
			070-00-00-00000	Nursery
			080-00-00-00000	Facilities Maintenance & Management
			085-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvement
120	Rangeland Wildfire Threat Reduction	089-00-00-00000	Capital Construction	
		010-00-00-00000	Fire Protection	
184	IT Restructure	008-00-00-00000	Agency Administration	
		010-00-00-00000	Fire Protection	

Forestry, Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 62900

BAM Analyst: Ball, Dustin

Budget Coordinator: Neely, Jill - (503)945-7311

<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	184	IT Restructure	050-00-00-00000	Private Forests												
			008-00-00-00000	Agency Administration												
			008-00-00-00000	Agency Administration												
			010-00-00-00000	Fire Protection												
			020-00-00-00000	Equipment Pool												
			030-00-00-00000	State Forests												
			050-00-00-00000	Private Forests												
			070-00-00-00000	Nursery												
			080-00-00-00000	Facilities Maintenance & Management												
			085-00-00-00000	Debt Service												
1	110	Fire Season Severity Program	088-00-00-00000	Capital Improvement												
			089-00-00-00000	Capital Construction												
			010-00-00-00000	Fire Protection												
			2	119	Rangeland Protection Associations Support	010-00-00-00000	Fire Protection									
						3	151	Electronic Notification System Maintenance	050-00-00-00000	Private Forests						
									4	131	Recreation, Education & Interpretation	030-00-00-00000	State Forests			
												5	181	Services & Supplies Shortfall	008-00-00-00000	Agency Administration
															010-00-00-00000	Fire Protection
															050-00-00-00000	Private Forests
															6	180
010-00-00-00000	Fire Protection															
050-00-00-00000	Private Forests															
085-00-00-00000	Debt Service															

Forestry, Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 62900

BAM Analyst: Ball, Dustin

Budget Coordinator: Neely, Jill - (503)945-7311

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
7	183	Administrative Capacity	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			050-00-00-00000	Private Forests
8	152	Leadership & Facilitation for Biomass Use	050-00-00-00000	Private Forests
9	154	Family Forestland Technical Assistance	050-00-00-00000	Private Forests
10	156	Service and Supplies for Stewardship Forester	050-00-00-00000	Private Forests
11	118	Position Authority - Protection GIS Position	010-00-00-00000	Fire Protection
12	132	Research and Monitoring	030-00-00-00000	State Forests
13	153	Water Quality, Forest Roads FPA Effectiveness	050-00-00-00000	Private Forests
14	116	Enterprise business investments	010-00-00-00000	Fire Protection
15	113	Non-limited Other Funds authority	010-00-00-00000	Fire Protection
16	101	State Forester's Office Building	085-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
17	182	Agency Administration Technical Adjustments	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			050-00-00-00000	Private Forests
18	157	Special Resource Site Rule Analysis Funding	050-00-00-00000	Private Forests
19	155	Support State Geneticist position	030-00-00-00000	State Forests
			050-00-00-00000	Private Forests
20	133	South Fork Support	030-00-00-00000	State Forests

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Forestry, Dept of

Cross Reference Number: 62900-000-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	8,805	-	-	-	-	-
3010 Other Funds Cap Improvement	541,807	-	-	-	-	-
3400 Other Funds Ltd	24,383,823	15,597,077	15,597,077	4,428,818	4,428,818	-
3430 Other Funds Debt Svc Ltd	2,454	-	-	-	-	-
All Funds	24,936,889	15,597,077	15,597,077	4,428,818	4,428,818	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	3,692	3,692	-	3,228	-
3400 Other Funds Ltd	856,516	-	-	-	-	-
All Funds	856,516	3,692	3,692	-	3,228	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	8,805	3,692	3,692	-	3,228	-
3010 Other Funds Cap Improvement	541,807	-	-	-	-	-
3400 Other Funds Ltd	25,240,339	15,597,077	15,597,077	4,428,818	4,428,818	-
3430 Other Funds Debt Svc Ltd	2,454	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$25,793,405	\$15,600,769	\$15,600,769	\$4,428,818	\$4,432,046	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	51,011,657	51,563,674	94,963,015	79,079,254	65,437,165	-
8030 General Fund Debt Svc	2,890,593	2,873,589	2,873,589	3,477,339	3,397,091	-
All Funds	53,902,250	54,437,263	97,836,604	82,556,593	68,834,256	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Forestry, Dept of

Cross Reference Number: 62900-000-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TAXES						
0170 Forest Protection Taxes						
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000	-
3400 Other Funds Ltd	40,077,958	43,727,113	43,727,113	45,971,548	45,971,548	-
All Funds	40,077,958	43,727,113	43,727,113	65,971,548	65,971,548	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	876,795	265,779	265,779	1,306,332	1,306,332	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	1,035,123	1,035,123	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	876,795	1,300,902	1,300,902	1,306,332	1,306,332	-
TOTAL LICENSES AND FEES	\$876,795	\$1,300,902	\$1,300,902	\$1,306,332	\$1,306,332	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	34,378,668	31,179,402	31,179,402	15,947,087	15,947,087	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	53,429	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	10,652,782	4,762,771	4,762,771	10,013,604	10,013,604	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	10,652,782	4,762,771	4,762,771	10,013,604	10,013,604	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8800 General Fund Revenue	53,429	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$10,706,211	\$4,762,771	\$4,762,771	\$10,013,604	\$10,013,604	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	2,405,000	-
0580 Cert of Participation						
3020 Other Funds Cap Construction	-	1,750,000	1,750,000	7,000,000	7,000,000	-
BOND SALES						
3020 Other Funds Cap Construction	-	1,750,000	1,750,000	7,000,000	7,000,000	-
3400 Other Funds Ltd	-	-	-	-	2,405,000	-
TOTAL BOND SALES	-	\$1,750,000	\$1,750,000	\$7,000,000	\$9,405,000	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	12,658	-	-	-	-	-
3010 Other Funds Cap Improvement	6,023	-	-	-	-	-
3400 Other Funds Ltd	287,350	175,979	175,979	-	-	-
8800 General Fund Revenue	1,147	-	-	-	-	-
All Funds	307,178	175,979	175,979	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	2,460,227	2,460,227	469,112	469,112	-
0730 State Forest Lands Sales						
3400 Other Funds Ltd	144,533,662	137,278,242	137,278,242	178,720,000	178,720,000	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0735 Common School Lands Sales						
3400 Other Funds Ltd	13,996,817	38,582,000	38,582,000	9,586,000	9,586,000	-
SALES INCOME						
3400 Other Funds Ltd	158,530,479	178,320,469	178,320,469	188,775,112	188,775,112	-
TOTAL SALES INCOME	\$158,530,479	\$178,320,469	\$178,320,469	\$188,775,112	\$188,775,112	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	190,370	276,985	276,985	285,295	285,295	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	3,151	1,560,039	1,560,039	1,704,941	1,704,941	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improvement	100,613	-	-	-	-	-
3020 Other Funds Cap Construction	1,184,231	-	-	-	-	-
3400 Other Funds Ltd	1,937,466	43,361,054	167,361,054	62,835,460	62,835,460	-
All Funds	3,222,310	43,361,054	167,361,054	62,835,460	62,835,460	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	28,392,831	33,916,406	34,114,881	31,418,601	31,702,066	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	864,164	4,314,778	4,314,778	4,444,222	4,444,222	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-000-00-00-00000

2015-17 Biennium

Forestry, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	59,311,594	19,211,224	19,573,910	25,553,257	25,553,257	-
3430 Other Funds Debt Svc Ltd	1,743,969	1,694,322	1,694,322	2,571,315	2,651,563	-
All Funds	61,919,727	25,220,324	25,583,010	32,568,794	32,649,042	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	6,550,000	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	10,568,727	12,138,007	12,354,894	16,545,135	14,965,996	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	-	6,050,000	-
4430 Lottery Funds Debt Svc Ltd	2,419,050	2,519,440	2,519,440	2,524,885	2,521,657	-
All Funds	2,419,050	5,404,440	5,404,440	2,524,885	8,571,657	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	80,885	-	-	-	-	-
1141 Tsfr From Lands, Dept of State						
3010 Other Funds Cap Improvement	283	-	-	-	-	-
3400 Other Funds Ltd	11,558,906	9,748,862	9,748,862	9,925,019	9,925,019	-
All Funds	11,559,189	9,748,862	9,748,862	9,925,019	9,925,019	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	13,835,300	12,431,108	12,431,108	14,421,948	14,421,948	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	379,608	-	-	-	-	-
6400 Federal Funds Ltd	238	-	-	-	-	-
All Funds	379,846	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
1340 Tsfr From Environmental Quality						
6400 Federal Funds Ltd	16,229	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	59,440	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	1,312,434	1,304,231	1,304,231	1,417,198	1,417,198	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	6,550,000	6,050,000	-
4430 Lottery Funds Debt Svc Ltd	2,419,050	2,519,440	2,519,440	2,524,885	2,521,657	-
3010 Other Funds Cap Improvement	864,447	4,314,778	4,314,778	4,444,222	4,444,222	-
3400 Other Funds Ltd	97,106,894	54,833,432	55,413,005	67,862,557	66,283,418	-
3430 Other Funds Debt Svc Ltd	1,743,969	1,694,322	1,694,322	2,571,315	2,651,563	-
6400 Federal Funds Ltd	16,467	-	-	-	-	-
TOTAL TRANSFERS IN	\$102,150,827	\$66,246,972	\$66,826,545	\$83,952,979	\$81,950,860	-
REVENUE CATEGORIES						
8000 General Fund	51,011,657	51,563,674	94,963,015	79,079,254	65,437,165	-
8030 General Fund Debt Svc	2,890,593	2,873,589	2,873,589	3,477,339	3,397,091	-
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	6,550,000	6,050,000	-
4430 Lottery Funds Debt Svc Ltd	2,431,708	2,519,440	2,519,440	2,524,885	2,521,657	-
3010 Other Funds Cap Improvement	971,083	4,314,778	4,314,778	4,444,222	4,444,222	-
3020 Other Funds Cap Construction	1,184,231	1,750,000	1,750,000	7,000,000	7,000,000	-
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000	-
3400 Other Funds Ltd	344,041,913	359,498,146	484,077,719	394,701,936	395,527,797	-

Budget Support - Detail Revenues and Expenditures

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Forestry, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	1,743,969	1,694,322	1,694,322	2,571,315	2,651,563	-
8800 General Fund Revenue	54,576	-	-	-	-	-
6400 Federal Funds Ltd	28,409,298	33,916,406	34,114,881	31,418,601	31,702,066	-
TOTAL REVENUE CATEGORIES	\$432,739,028	\$461,015,355	\$629,192,744	\$551,767,552	\$538,731,561	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

3010 Other Funds Cap Improvement	(7,867)	-	-	-	-	-
3400 Other Funds Ltd	(61,830,945)	(25,220,324)	(25,583,010)	(32,568,794)	(32,649,042)	-
3430 Other Funds Debt Svc Ltd	(80,915)	-	-	-	-	-
All Funds	(61,919,727)	(25,220,324)	(25,583,010)	(32,568,794)	(32,649,042)	-

2050 Transfer to Other

3400 Other Funds Ltd	(1,003)	-	-	-	-	-
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2060 Transfer to General Fund

8800 General Fund Revenue	(54,576)	-	-	-	-	-
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2080 Transfer to Counties

3400 Other Funds Ltd	(84,007,448)	(87,858,075)	(87,858,075)	(113,934,000)	(113,934,000)	-
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2107 Tsfr To Administrative Svcs

3020 Other Funds Cap Construction	(1,184,231)	-	-	-	-	-
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2141 Tsfr To Lands, Dept of State

3400 Other Funds Ltd	(14,969,047)	(38,494,000)	(38,494,000)	(9,586,000)	(9,586,000)	-
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2257 Tsfr To Police, Dept of State

6400 Federal Funds Ltd	(485)	-	-	-	-	-
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TRANSFERS OUT

Budget Support - Detail Revenues and Expenditures
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 Forestry, Dept of

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3010 Other Funds Cap Improvement	(7,867)	-	-	-	-	-
3020 Other Funds Cap Construction	(1,184,231)	-	-	-	-	-
3400 Other Funds Ltd	(160,808,443)	(151,572,399)	(151,935,085)	(156,088,794)	(156,169,042)	-
3430 Other Funds Debt Svc Ltd	(80,915)	-	-	-	-	-
8800 General Fund Revenue	(54,576)	-	-	-	-	-
6400 Federal Funds Ltd	(485)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$162,136,517)	(\$151,572,399)	(\$151,935,085)	(\$156,088,794)	(\$156,169,042)	-
AVAILABLE REVENUES						
8000 General Fund	51,011,657	51,563,674	94,963,015	79,079,254	65,437,165	-
8030 General Fund Debt Svc	2,890,593	2,873,589	2,873,589	3,477,339	3,397,091	-
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	6,550,000	6,050,000	-
4430 Lottery Funds Debt Svc Ltd	2,440,513	2,523,132	2,523,132	2,524,885	2,524,885	-
3010 Other Funds Cap Improvement	1,505,023	4,314,778	4,314,778	4,444,222	4,444,222	-
3020 Other Funds Cap Construction	-	1,750,000	1,750,000	7,000,000	7,000,000	-
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000	-
3400 Other Funds Ltd	208,473,809	223,522,824	347,739,711	243,041,960	243,787,573	-
3430 Other Funds Debt Svc Ltd	1,665,508	1,694,322	1,694,322	2,571,315	2,651,563	-
6400 Federal Funds Ltd	28,408,813	33,916,406	34,114,881	31,418,601	31,702,066	-
TOTAL AVAILABLE REVENUES	\$296,395,916	\$325,043,725	\$492,858,428	\$400,107,576	\$386,994,565	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Budget Support - Detail Revenues and Expenditures
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 Forestry, Dept of

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	13,049,813	15,154,624	15,685,404	18,926,680	17,833,403	-
4400 Lottery Funds Ltd	-	-	-	727,440	697,248	-
3400 Other Funds Ltd	50,123,160	64,356,776	66,849,464	69,388,830	68,658,275	-
6400 Federal Funds Ltd	5,311,499	5,095,006	5,257,601	4,975,153	5,187,056	-
All Funds	68,484,472	84,606,406	87,792,469	94,018,103	92,375,982	-
3160 Temporary Appointments						
8000 General Fund	206,305	150,148	450,148	154,650	154,650	-
3400 Other Funds Ltd	756,931	503,768	503,768	518,881	518,881	-
6400 Federal Funds Ltd	108,854	170,663	170,663	175,783	175,783	-
All Funds	1,072,090	824,579	1,124,579	849,314	849,314	-
3170 Overtime Payments						
8000 General Fund	825,320	831,645	2,631,645	928,625	928,625	-
3400 Other Funds Ltd	3,447,370	2,174,510	2,174,510	2,241,907	2,241,907	-
6400 Federal Funds Ltd	107,329	231,135	231,135	164,845	164,845	-
All Funds	4,380,019	3,237,290	5,037,290	3,335,377	3,335,377	-
3180 Shift Differential						
8000 General Fund	38,956	59,415	179,415	61,197	61,197	-
3400 Other Funds Ltd	97,663	129,688	129,688	133,578	133,578	-
6400 Federal Funds Ltd	929	1,854	1,854	1,910	1,910	-
All Funds	137,548	190,957	310,957	196,685	196,685	-
3190 All Other Differential						
8000 General Fund	185,852	163,172	513,172	168,067	168,067	-
3400 Other Funds Ltd	618,157	484,592	484,592	499,130	499,130	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	34,758	165,706	165,706	243,901	243,901	-
All Funds	838,767	813,470	1,163,470	911,098	911,098	-
SALARIES & WAGES						
8000 General Fund	14,306,246	16,359,004	19,459,784	20,239,219	19,145,942	-
4400 Lottery Funds Ltd	-	-	-	727,440	697,248	-
3400 Other Funds Ltd	55,043,281	67,649,334	70,142,022	72,782,326	72,051,771	-
6400 Federal Funds Ltd	5,563,369	5,664,364	5,826,959	5,561,592	5,773,495	-
TOTAL SALARIES & WAGES	\$74,912,896	\$89,672,702	\$95,428,765	\$99,310,577	\$97,668,456	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,442	6,480	6,480	8,361	7,870	-
4400 Lottery Funds Ltd	-	-	-	356	341	-
3400 Other Funds Ltd	22,973	26,527	26,527	29,472	29,088	-
6400 Federal Funds Ltd	2,459	2,136	2,136	2,217	2,300	-
All Funds	31,874	35,143	35,143	40,406	39,599	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,008,677	2,656,644	3,070,746	3,631,195	3,439,295	-
4400 Lottery Funds Ltd	-	-	-	131,738	126,270	-
3400 Other Funds Ltd	8,256,882	11,003,383	11,411,932	13,069,872	12,952,731	-
6400 Federal Funds Ltd	836,647	900,426	927,076	973,207	1,013,752	-
All Funds	11,102,206	14,560,453	15,409,754	17,806,012	17,532,048	-
3221 Pension Obligation Bond						
8000 General Fund	690,290	974,198	982,729	1,232,750	1,232,750	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Forestry, Dept of

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,009,096	4,028,572	4,070,975	4,442,844	4,442,844	-
6400 Federal Funds Ltd	305,751	302,903	333,078	362,814	362,814	-
All Funds	4,005,137	5,305,673	5,386,782	6,038,408	6,038,408	-
3230 Social Security Taxes						
8000 General Fund	1,083,208	1,251,458	1,488,670	1,545,379	1,464,651	-
4400 Lottery Funds Ltd	-	-	-	55,651	53,341	-
3400 Other Funds Ltd	4,218,206	5,171,882	5,362,575	5,557,208	5,508,877	-
6400 Federal Funds Ltd	419,160	433,330	445,768	424,155	441,674	-
All Funds	5,720,574	6,856,670	7,297,013	7,582,393	7,468,543	-
3240 Unemployment Assessments						
8000 General Fund	403,311	219,207	219,207	225,785	225,785	-
3400 Other Funds Ltd	787,669	465,735	465,735	479,707	479,707	-
6400 Federal Funds Ltd	10,993	-	-	-	-	-
All Funds	1,201,973	684,942	684,942	705,492	705,492	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	8,400	9,585	9,585	13,057	12,275	-
4400 Lottery Funds Ltd	-	-	-	552	529	-
3400 Other Funds Ltd	29,229	39,131	39,131	45,911	45,344	-
6400 Federal Funds Ltd	3,038	3,109	3,109	3,468	3,596	-
All Funds	40,667	51,825	51,825	62,988	61,744	-
3260 Mass Transit Tax						
8000 General Fund	35,299	98,154	113,574	121,415	114,878	-
4400 Lottery Funds Ltd	-	-	-	4,365	4,183	-

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Forestry, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	218,032	405,962	405,962	436,683	432,403	-
All Funds	253,331	504,116	519,536	562,463	551,464	-
3270 Flexible Benefits						
8000 General Fund	4,050,793	4,944,848	5,002,771	5,754,151	5,412,726	-
4400 Lottery Funds Ltd	-	-	-	244,224	234,048	-
3400 Other Funds Ltd	15,824,554	20,226,842	20,521,817	20,268,905	20,003,204	-
6400 Federal Funds Ltd	1,571,885	1,597,552	1,620,850	1,520,837	1,578,459	-
All Funds	21,447,232	26,769,242	27,145,438	27,788,117	27,228,437	-
OTHER PAYROLL EXPENSES						
8000 General Fund	8,286,420	10,160,574	10,893,762	12,532,093	11,910,230	-
4400 Lottery Funds Ltd	-	-	-	436,886	418,712	-
3400 Other Funds Ltd	32,366,641	41,368,034	42,304,654	44,330,602	43,894,198	-
6400 Federal Funds Ltd	3,149,933	3,239,456	3,332,017	3,286,698	3,402,595	-
TOTAL OTHER PAYROLL EXPENSES	\$43,802,994	\$54,768,064	\$56,530,433	\$60,586,279	\$59,625,735	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(132,797)	(370,880)	(215,204)	(215,204)	-
3400 Other Funds Ltd	-	(717,916)	(717,916)	(960,583)	(960,583)	-
6400 Federal Funds Ltd	-	(51,104)	(51,104)	(76,279)	(76,279)	-
All Funds	-	(901,817)	(1,139,900)	(1,252,066)	(1,252,066)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	700,231	700,231	-	(11,788)	-
4400 Lottery Funds Ltd	-	-	-	-	(4,737)	-

Budget Support - Detail Revenues and Expenditures

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Forestry, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	2,888,478	2,888,478	-	(21,433)	-
6400 Federal Funds Ltd	-	258,384	258,384	-	(25)	-
All Funds	-	3,847,093	3,847,093	-	(37,983)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(238,083)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(581,039)	(581,039)	-	-	-
3400 Other Funds Ltd	-	(2,412,548)	(2,412,548)	-	-	-
6400 Federal Funds Ltd	-	(196,384)	(196,384)	-	-	-
All Funds	-	(3,189,971)	(3,189,971)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(251,688)	(251,688)	(215,204)	(226,992)	-
4400 Lottery Funds Ltd	-	-	-	-	(4,737)	-
3400 Other Funds Ltd	-	(241,986)	(241,986)	(960,583)	(982,016)	-
6400 Federal Funds Ltd	-	10,896	10,896	(76,279)	(76,304)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$482,778)	(\$482,778)	(\$1,252,066)	(\$1,290,049)	-
PERSONAL SERVICES						
8000 General Fund	22,592,666	26,267,890	30,101,858	32,556,108	30,829,180	-
4400 Lottery Funds Ltd	-	-	-	1,164,326	1,111,223	-
3400 Other Funds Ltd	87,409,922	108,775,382	112,204,690	116,152,345	114,963,953	-
6400 Federal Funds Ltd	8,713,302	8,914,716	9,169,872	8,772,011	9,099,786	-
TOTAL PERSONAL SERVICES	\$118,715,890	\$143,957,988	\$151,476,420	\$158,644,790	\$156,004,142	-
SERVICES & SUPPLIES						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4100 Instate Travel						
8000 General Fund	1,220,990	631,182	1,465,817	1,475,906	976,142	-
4400 Lottery Funds Ltd	-	-	-	35,000	35,000	-
3400 Other Funds Ltd	4,882,615	2,040,284	1,980,375	2,599,709	2,400,230	-
6400 Federal Funds Ltd	509,291	1,475,499	1,469,089	1,534,472	1,513,162	-
All Funds	6,612,896	4,146,965	4,915,281	5,645,087	4,924,534	-
4125 Out of State Travel						
8000 General Fund	12,021	24,167	23,542	50,401	26,132	-
3400 Other Funds Ltd	243,265	271,567	263,059	269,836	264,252	-
6400 Federal Funds Ltd	27,279	69,249	68,830	78,896	70,896	-
All Funds	282,565	364,983	355,431	399,133	361,280	-
4150 Employee Training						
8000 General Fund	151,614	120,316	237,496	176,887	113,724	-
4400 Lottery Funds Ltd	-	-	-	7,500	7,500	-
3400 Other Funds Ltd	488,390	487,735	463,318	495,439	454,561	-
6400 Federal Funds Ltd	223,256	566,680	562,790	579,674	579,674	-
All Funds	863,260	1,174,731	1,263,604	1,259,500	1,155,459	-
4175 Office Expenses						
8000 General Fund	634,628	725,085	4,309,213	648,944	509,577	-
4400 Lottery Funds Ltd	-	-	-	15,000	15,000	-
3400 Other Funds Ltd	2,224,287	3,257,522	3,173,886	2,414,293	2,398,252	-
6400 Federal Funds Ltd	124,265	457,836	454,159	469,784	467,784	-
All Funds	2,983,180	4,440,443	7,937,258	3,548,021	3,390,613	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4200 Telecommunications						
8000 General Fund	993,469	812,860	812,860	979,437	877,065	-
3400 Other Funds Ltd	2,729,115	2,757,291	2,757,291	4,293,553	4,234,913	-
6400 Federal Funds Ltd	50,566	176,053	176,053	183,334	181,334	-
All Funds	3,773,150	3,746,204	3,746,204	5,456,324	5,293,312	-
4225 State Gov. Service Charges						
8000 General Fund	463,283	335,440	335,440	172,738	153,641	-
3400 Other Funds Ltd	6,565,005	6,105,492	6,105,492	4,966,441	4,401,868	-
6400 Federal Funds Ltd	43,833	100,497	100,497	50,094	44,553	-
All Funds	7,072,121	6,541,429	6,541,429	5,189,273	4,600,062	-
4250 Data Processing						
8000 General Fund	17,653	14,887	14,887	38,301	30,831	-
3400 Other Funds Ltd	108,603	77,321	77,321	2,363,396	2,360,981	-
6400 Federal Funds Ltd	6,014	621	621	1,639	639	-
All Funds	132,270	92,829	92,829	2,403,336	2,392,451	-
4275 Publicity and Publications						
8000 General Fund	48,500	35,239	34,467	45,783	39,327	-
3400 Other Funds Ltd	580,067	448,955	424,806	372,997	371,746	-
6400 Federal Funds Ltd	120,132	639,061	631,249	650,186	650,186	-
All Funds	748,699	1,123,255	1,090,522	1,068,966	1,061,259	-
4300 Professional Services						
8000 General Fund	5,815,654	3,355,728	28,016,596	13,861,058	6,631,907	-
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	2,747,734	2,525,837	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	-	-	-	20,000,000	10,000,000	-
3400 Other Funds Ltd	27,918,071	26,155,006	110,305,006	29,082,796	28,087,111	-
6400 Federal Funds Ltd	5,309,823	2,569,868	2,569,868	2,654,674	2,654,674	-
All Funds	39,043,548	34,965,602	143,776,470	68,346,262	49,899,529	-
4315 IT Professional Services						
8000 General Fund	119,926	-	-	247,000	72,000	-
3400 Other Funds Ltd	602,764	1,008,466	1,008,466	1,089,745	1,089,745	-
All Funds	722,690	1,008,466	1,008,466	1,336,745	1,161,745	-
4325 Attorney General						
8000 General Fund	83,440	77,351	77,351	96,526	90,081	-
4400 Lottery Funds Ltd	-	-	-	10,440	10,440	-
3400 Other Funds Ltd	552,229	399,029	399,029	478,142	448,542	-
6400 Federal Funds Ltd	6,793	319,107	319,107	380,375	362,548	-
All Funds	642,462	795,487	795,487	965,483	911,611	-
4375 Employee Recruitment and Develop						
8000 General Fund	59,478	23,749	23,226	34,222	33,048	-
3400 Other Funds Ltd	173,265	78,980	76,625	129,043	129,230	-
6400 Federal Funds Ltd	4,048	26,289	26,184	26,969	26,969	-
All Funds	236,791	129,018	126,035	190,234	189,247	-
4400 Dues and Subscriptions						
8000 General Fund	8,327	2,751	2,692	2,937	2,759	-
3400 Other Funds Ltd	40,023	38,574	36,744	38,197	38,115	-
6400 Federal Funds Ltd	1,571	3,058	2,947	3,035	3,035	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	49,921	44,383	42,383	44,169	43,909	-
4425 Facilities Rental and Taxes						
8000 General Fund	41,664	-	-	-	-	-
3400 Other Funds Ltd	209,875	249,342	249,204	249,204	249,204	-
6400 Federal Funds Ltd	23,775	5,115	5,081	5,081	5,081	-
All Funds	275,314	254,457	254,285	254,285	254,285	-
4450 Fuels and Utilities						
8000 General Fund	234,247	-	-	126,348	64,000	-
3400 Other Funds Ltd	829,480	2,910,952	2,907,929	2,995,167	2,995,167	-
6400 Federal Funds Ltd	39,522	2,557	2,557	2,634	2,634	-
All Funds	1,103,249	2,913,509	2,910,486	3,124,149	3,061,801	-
4475 Facilities Maintenance						
8000 General Fund	229,531	-	-	600,000	300,000	-
3400 Other Funds Ltd	1,173,054	2,477,043	2,475,667	2,554,350	2,554,350	-
6400 Federal Funds Ltd	122,418	-	-	-	-	-
All Funds	1,525,003	2,477,043	2,475,667	3,154,350	2,854,350	-
4500 Food and Kitchen Supplies						
8000 General Fund	57,977	141,277	137,645	146,006	145,511	-
3400 Other Funds Ltd	385,362	151,642	146,358	194,169	194,360	-
6400 Federal Funds Ltd	17,997	20,796	20,697	21,318	21,318	-
All Funds	461,336	313,715	304,700	361,493	361,189	-
4575 Agency Program Related S and S						
8000 General Fund	701,764	474,288	3,864,464	647,140	1,368,959	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	17,216,372	10,081,559	24,799,323	9,870,927	9,726,151	-
6400 Federal Funds Ltd	153,230	1,454,087	1,446,074	1,496,456	1,489,456	-
All Funds	18,071,366	12,009,934	30,109,861	12,014,523	12,584,566	-
4600 Intra-agency Charges						
8000 General Fund	-	-	-	207,180	48,270	-
3400 Other Funds Ltd	-	-	-	83,840	10,400	-
All Funds	-	-	-	291,020	58,670	-
4625 Other COP Costs						
8000 General Fund	279	-	-	-	-	-
3400 Other Funds Ltd	7,120	120,000	120,000	205,000	215,000	-
All Funds	7,399	120,000	120,000	205,000	215,000	-
4650 Other Services and Supplies						
8000 General Fund	1,446,772	1,413,836	4,583,138	1,815,153	1,468,440	-
3400 Other Funds Ltd	5,729,792	2,579,023	27,507,399	3,769,342	3,705,491	-
6400 Federal Funds Ltd	135,453	363,676	362,094	375,957	372,957	-
All Funds	7,312,017	4,356,535	32,452,631	5,960,452	5,546,888	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(1,146,380)	(604,862)	-	-	-
3400 Other Funds Ltd	-	(478,891)	-	-	-	-
6400 Federal Funds Ltd	-	(36,501)	-	-	-	-
All Funds	-	(1,661,772)	(604,862)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	105,008	38,137	37,329	85,842	71,998	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	308,288	291,069	283,916	281,285	285,684	-
6400 Federal Funds Ltd	45,912	130,732	129,076	132,949	132,949	-
All Funds	459,208	459,938	450,321	500,076	490,631	-
4715 IT Expendable Property						
8000 General Fund	290,340	127,581	124,679	129,308	125,761	-
4400 Lottery Funds Ltd	-	-	-	20,000	20,000	-
3400 Other Funds Ltd	1,941,189	1,369,374	1,316,121	1,485,049	1,479,405	-
6400 Federal Funds Ltd	56,862	157,854	155,161	159,816	159,816	-
All Funds	2,288,391	1,654,809	1,595,961	1,794,173	1,784,982	-
SERVICES & SUPPLIES						
8000 General Fund	12,736,565	7,207,494	43,495,980	21,587,117	13,149,173	-
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	2,835,674	2,613,777	-
3200 Other Funds Non-Ltd	-	-	-	20,000,000	10,000,000	-
3400 Other Funds Ltd	74,908,231	62,877,335	186,877,335	70,281,920	68,094,758	-
6400 Federal Funds Ltd	7,022,040	8,502,134	8,502,134	8,807,343	8,739,665	-
TOTAL SERVICES & SUPPLIES	\$94,666,836	\$81,471,963	\$241,760,449	\$123,512,054	\$102,597,373	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	2,022	-	-	5,150	5,150	-
3400 Other Funds Ltd	55,982	278,177	278,177	297,550	297,550	-
6400 Federal Funds Ltd	-	15,149	15,149	15,604	15,604	-
All Funds	58,004	293,326	293,326	318,304	318,304	-
5150 Telecommunications Equipment						

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3400 Other Funds Ltd	-	286,774	286,774	295,372	295,372	-
5200 Technical Equipment						
3010 Other Funds Cap Improvement	99,782	832,740	832,740	857,722	857,722	-
3400 Other Funds Ltd	150,887	62,238	62,238	61,905	61,905	-
6400 Federal Funds Ltd	16,118	955	955	984	984	-
All Funds	266,787	895,933	895,933	920,611	920,611	-
5350 Industrial and Heavy Equipment						
8000 General Fund	86,460	124,966	124,966	439,392	139,392	-
3010 Other Funds Cap Improvement	-	102,594	102,594	105,672	105,672	-
3400 Other Funds Ltd	301,351	1,335,819	1,335,819	1,360,496	1,360,496	-
6400 Federal Funds Ltd	42,280	-	-	-	-	-
All Funds	430,091	1,563,379	1,563,379	1,905,560	1,605,560	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	312,000	55,000	-
3400 Other Funds Ltd	3,467,310	3,244,673	3,244,673	3,374,221	3,362,221	-
6400 Federal Funds Ltd	-	157,272	157,272	161,990	161,990	-
All Funds	3,467,310	3,401,945	3,401,945	3,848,211	3,579,211	-
5550 Data Processing Software						
3400 Other Funds Ltd	33,814	169,512	169,512	624,597	624,597	-
6400 Federal Funds Ltd	-	11,100	11,100	11,433	11,433	-
All Funds	33,814	180,612	180,612	636,030	636,030	-
5600 Data Processing Hardware						
8000 General Fund	4,087	-	-	5,150	5,150	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	145,139	249,868	249,868	257,364	257,364	-
6400 Federal Funds Ltd	60,102	12,368	12,368	12,739	12,739	-
All Funds	209,328	262,236	262,236	275,253	275,253	-
5650 Land and Improvements						
8000 General Fund	-	-	-	157,000	-	-
3010 Other Funds Cap Improvement	19,289	1,223,252	1,223,252	1,259,950	1,259,950	-
3400 Other Funds Ltd	3,606,698	22,447,165	22,447,165	23,122,578	23,122,578	-
6400 Federal Funds Ltd	16,734	3,000,000	3,000,000	-	-	-
All Funds	3,642,721	26,670,417	26,670,417	24,539,528	24,382,528	-
5700 Building Structures						
8000 General Fund	9,236	44,839	44,839	354,401	45,376	-
3010 Other Funds Cap Improvement	1,091,049	2,156,192	2,156,192	2,220,878	2,220,878	-
3020 Other Funds Cap Construction	-	1,750,000	1,750,000	7,000,000	7,000,000	-
3400 Other Funds Ltd	544,530	3,226,185	3,226,185	3,263,224	3,292,249	-
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	1,644,855	7,177,216	7,177,216	12,838,503	12,558,503	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	133,909	8,856	-
3400 Other Funds Ltd	-	-	-	6,067	6,067	-
All Funds	-	-	-	139,976	14,923	-
CAPITAL OUTLAY						
8000 General Fund	101,805	169,805	169,805	1,407,002	258,924	-
3010 Other Funds Cap Improvement	1,210,120	4,314,778	4,314,778	4,444,222	4,444,222	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3020 Other Funds Cap Construction	-	1,750,000	1,750,000	7,000,000	7,000,000	-
3400 Other Funds Ltd	8,305,711	31,300,411	31,300,411	32,663,374	32,680,399	-
6400 Federal Funds Ltd	135,274	3,196,844	3,196,844	202,750	202,750	-
TOTAL CAPITAL OUTLAY	\$9,752,910	\$40,731,838	\$40,731,838	\$45,717,348	\$44,586,295	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	276,985	276,985	285,295	285,295	-
6400 Federal Funds Ltd	132,913	305,860	305,860	176,680	176,680	-
All Funds	132,913	582,845	582,845	461,975	461,975	-
6020 Dist to Counties						
6400 Federal Funds Ltd	442,947	1,038,793	1,038,793	978,892	978,892	-
6025 Dist to Other Gov Unit						
8000 General Fund	6,364	-	560,000	1,000,000	250,000	-
3400 Other Funds Ltd	2,964	348,780	348,780	396,940	396,940	-
6400 Federal Funds Ltd	532,775	1,462,306	1,462,306	659,336	659,336	-
All Funds	542,103	1,811,086	2,371,086	2,056,276	1,306,276	-
6030 Dist to Non-Gov Units						
8000 General Fund	4,963,853	5,480,478	7,980,478	5,674,892	5,674,892	-
3400 Other Funds Ltd	958,195	3,205,362	3,205,362	3,263,826	3,263,826	-
6400 Federal Funds Ltd	3,684,797	4,638,334	4,638,334	5,645,622	5,645,622	-
All Funds	9,606,845	13,324,174	15,824,174	14,584,340	14,584,340	-
6035 Dist to Individuals						
8000 General Fund	105	-	-	-	-	-

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3400 Other Funds Ltd	10,000	-	-	-	-	-
6400 Federal Funds Ltd	3,862,638	5,794,024	5,794,024	6,175,967	6,175,967	-
All Funds	3,872,743	5,794,024	5,794,024	6,175,967	6,175,967	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	10,568,727	12,138,007	12,354,894	16,545,135	14,965,996	-
6075 Loans Made to Individuals						
3400 Other Funds Ltd	88,947	1,113,831	1,113,831	1,147,246	1,147,246	-
6580 Spc Pmt to OR University System						
8000 General Fund	-	300,000	300,000	309,000	309,000	-
3400 Other Funds Ltd	10,012	-	-	-	-	-
All Funds	10,012	300,000	300,000	309,000	309,000	-
6691 Spc Pmt to Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	-	-	2,550,000	2,325,000	-
SPECIAL PAYMENTS						
8000 General Fund	15,539,049	17,918,485	21,195,372	23,529,027	21,199,888	-
4400 Lottery Funds Ltd	-	-	-	2,550,000	2,325,000	-
3400 Other Funds Ltd	1,070,118	4,944,958	4,944,958	5,093,307	5,093,307	-
6400 Federal Funds Ltd	8,656,070	13,239,317	13,239,317	13,636,497	13,636,497	-
TOTAL SPECIAL PAYMENTS	\$25,265,237	\$36,102,760	\$39,379,647	\$44,808,831	\$42,254,692	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	249,051	372,399	372,399	845,431	798,838	-
4430 Lottery Funds Debt Svc Ltd	1,050,000	1,105,000	1,105,000	1,220,000	1,220,000	-

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3430 Other Funds Debt Svc Ltd	135,949	263,834	263,834	859,569	906,162	-
All Funds	1,435,000	1,741,233	1,741,233	2,925,000	2,925,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	92,966	123,090	123,090	535,593	501,938	-
4430 Lottery Funds Debt Svc Ltd	1,387,861	1,418,132	1,418,132	1,304,885	1,304,885	-
3430 Other Funds Debt Svc Ltd	37,319	90,283	90,283	618,306	651,961	-
All Funds	1,518,146	1,631,505	1,631,505	2,458,784	2,458,784	-
7200 Principal - COP						
8030 General Fund Debt Svc	1,934,571	1,925,100	1,925,100	1,792,665	1,792,665	-
3430 Other Funds Debt Svc Ltd	1,177,165	1,122,640	1,122,640	958,885	958,885	-
All Funds	3,111,736	3,047,740	3,047,740	2,751,550	2,751,550	-
7250 Interest - COP						
8030 General Fund Debt Svc	614,004	453,000	453,000	303,650	303,650	-
3430 Other Funds Debt Svc Ltd	315,075	217,565	217,565	134,555	134,555	-
All Funds	929,079	670,565	670,565	438,205	438,205	-
DEBT SERVICE						
8030 General Fund Debt Svc	2,890,592	2,873,589	2,873,589	3,477,339	3,397,091	-
4430 Lottery Funds Debt Svc Ltd	2,437,861	2,523,132	2,523,132	2,524,885	2,524,885	-
3430 Other Funds Debt Svc Ltd	1,665,508	1,694,322	1,694,322	2,571,315	2,651,563	-
TOTAL DEBT SERVICE	\$6,993,961	\$7,091,043	\$7,091,043	\$8,573,539	\$8,573,539	-
EXPENDITURES						
8000 General Fund	50,970,085	51,563,674	94,963,015	79,079,254	65,437,165	-
8030 General Fund Debt Svc	2,890,592	2,873,589	2,873,589	3,477,339	3,397,091	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	6,550,000	6,050,000	-
4430 Lottery Funds Debt Svc Ltd	2,437,861	2,523,132	2,523,132	2,524,885	2,524,885	-
3010 Other Funds Cap Improvement	1,210,120	4,314,778	4,314,778	4,444,222	4,444,222	-
3020 Other Funds Cap Construction	-	1,750,000	1,750,000	7,000,000	7,000,000	-
3200 Other Funds Non-Ltd	-	-	-	20,000,000	10,000,000	-
3400 Other Funds Ltd	171,693,982	207,898,086	335,327,394	224,190,946	220,832,417	-
3430 Other Funds Debt Svc Ltd	1,665,508	1,694,322	1,694,322	2,571,315	2,651,563	-
6400 Federal Funds Ltd	24,526,686	33,853,011	34,108,167	31,418,601	31,678,698	-
TOTAL EXPENDITURES	\$255,394,834	\$309,355,592	\$480,439,397	\$381,256,562	\$354,016,041	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(41,572)	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
All Funds	(41,573)	-	-	-	-	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	2,652	-	-	-	-	-
3010 Other Funds Cap Improvement	294,903	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	10,000,000	-
3400 Other Funds Ltd	36,779,827	15,624,738	12,412,317	18,851,014	22,955,156	-
6400 Federal Funds Ltd	3,882,127	63,395	6,714	-	23,368	-
TOTAL ENDING BALANCE	\$40,959,509	\$15,688,133	\$12,419,031	\$18,851,014	\$32,978,524	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,181	1,199	1,199	1,226	1,208	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	1,181	1,200	1,200	1,226	1,208	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	863.16	871.81	871.81	904.69	886.69	-
8280 FTE Reconciliation	-	(0.09)	(0.09)	-	0.47	-
TOTAL AUTHORIZED FTE	863.16	871.72	871.72	904.69	887.16	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	342,384	-	-	29,414	29,414	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	856,516	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,198,900	-	-	29,414	29,414	-
TOTAL BEGINNING BALANCE	\$1,198,900	-	-	\$29,414	\$29,414	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	200,000	196,000	196,000	-	300,000	-
TAXES						
0170 Forest Protection Taxes						
3400 Other Funds Ltd	342,689	368,386	368,386	288,160	288,160	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	53,405	265,779	265,779	55,000	55,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	175,746	175,746	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						

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3400 Other Funds Ltd	-	-	-	-	2,200,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	10,951	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	190,732	190,732	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,760	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	38,600	40,368	40,368	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,791,082	2,180,227	2,180,227	1,908,377	1,908,377	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	10,293,744	14,167,804	14,530,490	19,152,652	19,152,652	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	6,550,000	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	9,898,978	11,407,984	11,624,871	16,545,135	14,965,996	-

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1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	-	6,050,000	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	80,885	-	-	-	-	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	101,623	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
6400 Federal Funds Ltd	238	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	6,550,000	6,050,000	-
3400 Other Funds Ltd	20,375,230	25,575,788	26,155,361	35,697,787	34,118,648	-
6400 Federal Funds Ltd	238	-	-	-	-	-
TOTAL TRANSFERS IN	\$20,375,468	\$28,460,788	\$29,040,361	\$42,247,787	\$40,168,648	-
REVENUE CATEGORIES						
8000 General Fund	200,000	196,000	196,000	-	300,000	-
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	6,550,000	6,050,000	-
3400 Other Funds Ltd	20,825,635	26,616,799	27,196,372	36,040,947	36,661,808	-
6400 Federal Funds Ltd	1,791,320	2,180,227	2,180,227	1,908,377	1,908,377	-
TOTAL REVENUE CATEGORIES	\$22,816,955	\$31,878,026	\$32,457,599	\$44,499,324	\$44,920,185	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(598,029)	(916,239)	(916,239)	(1,940,449)	(2,020,697)	-
AVAILABLE REVENUES						

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8000 General Fund	200,000	196,000	196,000	-	300,000	-
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	6,550,000	6,050,000	-
3400 Other Funds Ltd	21,426,506	25,700,560	26,280,133	34,129,912	34,670,525	-
6400 Federal Funds Ltd	1,791,320	2,180,227	2,180,227	1,908,377	1,908,377	-
TOTAL AVAILABLE REVENUES	\$23,417,826	\$30,961,787	\$31,541,360	\$42,588,289	\$42,928,902	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	-	-	-	727,440	697,248	-
3400 Other Funds Ltd	8,645,294	10,624,064	11,030,824	12,597,637	12,597,637	-
6400 Federal Funds Ltd	810,609	894,854	931,015	758,764	758,764	-
All Funds	9,455,903	11,518,918	11,961,839	14,083,841	14,053,649	-
3160 Temporary Appointments						
3400 Other Funds Ltd	172,855	15,926	15,926	16,404	16,404	-
3170 Overtime Payments						
3400 Other Funds Ltd	12,820	2,033	2,033	2,094	2,094	-
6400 Federal Funds Ltd	1,336	98,972	98,972	28,717	28,717	-
All Funds	14,156	101,005	101,005	30,811	30,811	-
3180 Shift Differential						
3400 Other Funds Ltd	106	-	-	-	-	-
6400 Federal Funds Ltd	14	-	-	-	-	-
All Funds	120	-	-	-	-	-

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3190 All Other Differential						
3400 Other Funds Ltd	88,067	10,270	10,270	10,578	10,578	-
6400 Federal Funds Ltd	8,311	102,344	102,344	178,638	178,638	-
All Funds	96,378	112,614	112,614	189,216	189,216	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	-	-	-	727,440	697,248	-
3400 Other Funds Ltd	8,919,142	10,652,293	11,059,053	12,626,713	12,626,713	-
6400 Federal Funds Ltd	820,270	1,096,170	1,132,331	966,119	966,119	-
TOTAL SALARIES & WAGES	\$9,739,412	\$11,748,463	\$12,191,384	\$14,320,272	\$14,290,080	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	-	-	-	356	341	-
3400 Other Funds Ltd	3,055	3,530	3,530	4,296	4,296	-
6400 Federal Funds Ltd	271	320	320	297	297	-
All Funds	3,326	3,850	3,850	4,949	4,934	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	-	-	-	131,738	126,270	-
3400 Other Funds Ltd	1,355,598	1,741,682	1,808,350	2,281,881	2,281,948	-
6400 Federal Funds Ltd	130,985	179,664	185,591	173,870	174,963	-
All Funds	1,486,583	1,921,346	1,993,941	2,587,489	2,583,181	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	542,374	609,161	644,873	716,492	716,492	-
6400 Federal Funds Ltd	49,567	58,190	66,460	68,698	68,698	-

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All Funds	591,941	667,351	711,333	785,190	785,190	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	-	-	-	55,651	53,341	-
3400 Other Funds Ltd	674,586	811,559	842,675	962,828	962,895	-
6400 Federal Funds Ltd	62,082	83,857	86,623	73,448	73,909	-
All Funds	736,668	895,416	929,298	1,091,927	1,090,145	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	9,875	8,322	8,322	8,572	8,572	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	-	-	-	552	529	-
3400 Other Funds Ltd	3,835	5,208	5,208	6,736	6,736	-
6400 Federal Funds Ltd	334	471	471	465	465	-
All Funds	4,169	5,679	5,679	7,753	7,730	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	-	-	-	4,365	4,183	-
3400 Other Funds Ltd	53,660	63,914	63,914	75,760	75,760	-
All Funds	53,660	63,914	63,914	80,125	79,943	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	-	-	-	244,224	234,048	-
3400 Other Funds Ltd	2,329,177	2,696,018	2,735,335	2,980,945	2,980,945	-
6400 Federal Funds Ltd	189,672	243,918	247,475	205,758	205,758	-
All Funds	2,518,849	2,939,936	2,982,810	3,430,927	3,420,751	-
OTHER PAYROLL EXPENSES						

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4400 Lottery Funds Ltd	-	-	-	436,886	418,712	-
3400 Other Funds Ltd	4,972,160	5,939,394	6,112,207	7,037,510	7,037,644	-
6400 Federal Funds Ltd	432,911	566,420	586,940	522,536	524,090	-
TOTAL OTHER PAYROLL EXPENSES	\$5,405,071	\$6,505,814	\$6,699,147	\$7,996,932	\$7,980,446	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(159,144)	(159,144)	(154,101)	(154,101)	-
6400 Federal Funds Ltd	-	(17,683)	(17,683)	(38,525)	(38,525)	-
All Funds	-	(176,827)	(176,827)	(192,626)	(192,626)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	(4,737)	-
3400 Other Funds Ltd	-	349,125	349,125	-	(134)	-
6400 Federal Funds Ltd	-	59,221	59,221	-	(1,554)	-
All Funds	-	408,346	408,346	-	(6,425)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(381,629)	(381,629)	-	-	-
6400 Federal Funds Ltd	-	(39,215)	(39,215)	-	-	-
All Funds	-	(420,844)	(420,844)	-	-	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	-	-	-	(4,737)	-
3400 Other Funds Ltd	-	(191,648)	(191,648)	(154,101)	(154,235)	-
6400 Federal Funds Ltd	-	2,323	2,323	(38,525)	(40,079)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$189,325)	(\$189,325)	(\$192,626)	(\$199,051)	-

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PERSONAL SERVICES						
4400 Lottery Funds Ltd	-	-	-	1,164,326	1,111,223	-
3400 Other Funds Ltd	13,891,302	16,400,039	16,979,612	19,510,122	19,510,122	-
6400 Federal Funds Ltd	1,253,181	1,664,913	1,721,594	1,450,130	1,450,130	-
TOTAL PERSONAL SERVICES	\$15,144,483	\$18,064,952	\$18,701,206	\$22,124,578	\$22,071,475	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	-	-	-	35,000	35,000	-
3400 Other Funds Ltd	207,753	179,200	158,095	200,523	200,523	-
6400 Federal Funds Ltd	10,289	3,723	3,101	3,194	3,194	-
All Funds	218,042	182,923	161,196	238,717	238,717	-
4125 Out of State Travel						
3400 Other Funds Ltd	21,590	28,588	25,228	21,944	21,944	-
6400 Federal Funds Ltd	-	420	350	361	361	-
All Funds	21,590	29,008	25,578	22,305	22,305	-
4150 Employee Training						
4400 Lottery Funds Ltd	-	-	-	7,500	7,500	-
3400 Other Funds Ltd	110,458	148,965	131,413	150,994	150,994	-
6400 Federal Funds Ltd	3,608	11,841	9,864	10,160	10,160	-
All Funds	114,066	160,806	141,277	168,654	168,654	-
4175 Office Expenses						
4400 Lottery Funds Ltd	-	-	-	15,000	15,000	-
3400 Other Funds Ltd	190,826	216,791	191,238	223,498	223,498	-

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6400 Federal Funds Ltd	7,172	13,064	10,884	11,211	11,211	-
All Funds	197,998	229,855	202,122	249,709	249,709	-
4200 Telecommunications						
3400 Other Funds Ltd	130,606	165,709	165,709	1,595,602	1,595,602	-
6400 Federal Funds Ltd	6,607	3,446	3,446	3,549	3,549	-
All Funds	137,213	169,155	169,155	1,599,151	1,599,151	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	4,983,415	4,925,101	4,925,101	4,262,087	3,790,897	-
6400 Federal Funds Ltd	20,128	17,698	17,698	6,854	6,094	-
All Funds	5,003,543	4,942,799	4,942,799	4,268,941	3,796,991	-
4250 Data Processing						
3400 Other Funds Ltd	60,124	9,886	9,886	2,284,690	2,284,690	-
6400 Federal Funds Ltd	1,266	145	145	149	149	-
All Funds	61,390	10,031	10,031	2,284,839	2,284,839	-
4275 Publicity and Publications						
8000 General Fund	44	-	-	-	-	-
3400 Other Funds Ltd	59,988	152,932	134,916	83,738	83,738	-
6400 Federal Funds Ltd	247	36,826	30,678	31,598	31,598	-
All Funds	60,279	189,758	165,594	115,336	115,336	-
4300 Professional Services						
8000 General Fund	159,264	200,000	200,000	-	300,000	-
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	2,747,734	2,525,837	-
3400 Other Funds Ltd	244,276	1,255,909	1,255,909	2,726,153	2,763,623	-

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6400 Federal Funds Ltd	8,934	298,518	298,518	308,370	308,370	-
All Funds	412,474	4,639,427	4,639,427	5,782,257	5,897,830	-
4315 IT Professional Services						
3400 Other Funds Ltd	509,589	1,008,466	1,008,466	1,041,745	1,041,745	-
4325 Attorney General						
8000 General Fund	1,386	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	10,440	10,440	-
3400 Other Funds Ltd	49,207	109,000	109,000	132,428	126,338	-
6400 Federal Funds Ltd	-	44	44	52	52	-
All Funds	50,593	109,044	109,044	142,920	136,830	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	48,238	7,307	6,443	49,003	49,003	-
6400 Federal Funds Ltd	337	242	202	208	208	-
All Funds	48,575	7,549	6,645	49,211	49,211	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	10,611	13,766	12,150	13,555	13,555	-
6400 Federal Funds Ltd	1,138	574	478	492	492	-
All Funds	11,749	14,340	12,628	14,047	14,047	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	6,934	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	148	-	-	-	-	-
6400 Federal Funds Ltd	6,826	-	-	-	-	-

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All Funds	6,974	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	20,750	-	-	4,413	4,413	-
6400 Federal Funds Ltd	2,410	-	-	-	-	-
All Funds	23,160	-	-	4,413	4,413	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	19,305	21,648	19,104	15,832	15,832	-
6400 Federal Funds Ltd	153	-	-	-	-	-
All Funds	19,458	21,648	19,104	15,832	15,832	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	60,122	38,349	33,837	63,138	63,138	-
6400 Federal Funds Ltd	11,458	32,633	27,186	28,002	28,002	-
All Funds	71,580	70,982	61,023	91,140	91,140	-
4625 Other COP Costs						
3400 Other Funds Ltd	5,603	-	-	-	10,000	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	48,011	193,220	170,467	704,344	704,344	-
6400 Federal Funds Ltd	2,197	-	-	-	-	-
All Funds	50,208	193,220	170,467	704,344	704,344	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(4,000)	(4,000)	-	-	-
3400 Other Funds Ltd	-	(160,004)	-	-	-	-
6400 Federal Funds Ltd	-	(19,930)	-	-	-	-

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All Funds	-	(183,934)	(4,000)	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	32,531	11,845	10,453	31,794	31,794	-
6400 Federal Funds Ltd	547	7,270	6,056	6,238	6,238	-
All Funds	33,078	19,115	16,509	38,032	38,032	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	-	-	-	20,000	20,000	-
3400 Other Funds Ltd	575,090	345,821	305,084	334,890	334,890	-
6400 Federal Funds Ltd	8,773	12,798	10,662	10,982	10,982	-
All Funds	583,863	358,619	315,746	365,872	365,872	-
SERVICES & SUPPLIES						
8000 General Fund	160,694	196,000	196,000	-	300,000	-
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	2,835,674	2,613,777	-
3400 Other Funds Ltd	7,395,175	8,672,499	8,672,499	13,940,371	13,510,561	-
6400 Federal Funds Ltd	92,090	419,312	419,312	421,420	420,660	-
TOTAL SERVICES & SUPPLIES	\$7,647,959	\$12,172,811	\$12,172,811	\$17,197,465	\$16,844,998	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	2,925	41,126	41,126	42,360	42,360	-
6400 Federal Funds Ltd	-	13,893	13,893	14,310	14,310	-
All Funds	2,925	55,019	55,019	56,670	56,670	-
5200 Technical Equipment						
3400 Other Funds Ltd	11,403	-	-	-	-	-

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5350 Industrial and Heavy Equipment						
6400 Federal Funds Ltd	342	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	33,814	169,512	169,512	624,597	624,597	-
6400 Federal Funds Ltd	-	11,100	11,100	11,433	11,433	-
All Funds	33,814	180,612	180,612	636,030	636,030	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	91,887	12,099	12,099	12,462	12,462	-
6400 Federal Funds Ltd	334	10,761	10,761	11,084	11,084	-
All Funds	92,221	22,860	22,860	23,546	23,546	-
5700 Building Structures						
6400 Federal Funds Ltd	40	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	140,029	222,737	222,737	679,419	679,419	-
6400 Federal Funds Ltd	716	35,754	35,754	36,827	36,827	-
TOTAL CAPITAL OUTLAY	\$140,745	\$258,491	\$258,491	\$716,246	\$716,246	-
SPECIAL PAYMENTS						
6691 Spc Pmt to Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	-	-	2,550,000	2,325,000	-
EXPENDITURES						
8000 General Fund	160,694	196,000	196,000	-	300,000	-
4400 Lottery Funds Ltd	-	2,885,000	2,885,000	6,550,000	6,050,000	-
3400 Other Funds Ltd	21,426,506	25,295,275	25,874,848	34,129,912	33,700,102	-

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6400 Federal Funds Ltd	1,345,987	2,119,979	2,176,660	1,908,377	1,907,617	-
TOTAL EXPENDITURES	\$22,933,187	\$30,496,254	\$31,132,508	\$42,588,289	\$41,957,719	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(39,306)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	405,285	405,285	-	970,423	-
6400 Federal Funds Ltd	445,333	60,248	3,567	-	760	-
TOTAL ENDING BALANCE	\$445,333	\$465,533	\$408,852	-	\$971,183	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	90	96	96	108	108	-
TOTAL AUTHORIZED POSITIONS	90	96	96	108	108	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	90.72	96.31	96.31	112.34	112.01	-
8280 FTE Reconciliation	-	(0.83)	(0.83)	-	0.01	-
TOTAL AUTHORIZED FTE	90.72	95.48	95.48	112.34	112.02	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	6,260,099	6,260,099	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	39,414,676	37,447,898	80,482,950	49,432,080	44,095,411	-
TAXES						
0170 Forest Protection Taxes						
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000	-
3400 Other Funds Ltd	39,735,269	43,358,727	43,358,727	45,683,388	45,683,388	-
All Funds	39,735,269	43,358,727	43,358,727	65,683,388	65,683,388	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	818,590	-	-	1,251,332	1,251,332	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	1,035,123	1,035,123	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	818,590	1,035,123	1,035,123	1,251,332	1,251,332	-
TOTAL LICENSES AND FEES	\$818,590	\$1,035,123	\$1,035,123	\$1,251,332	\$1,251,332	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	27,908,816	18,459,197	18,459,197	8,509,639	8,509,639	-

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FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	269,588	270,678	270,678	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	199,445	-	-	-	-	-
SALES INCOME						
0730 State Forest Lands Sales						
3400 Other Funds Ltd	80	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	93,666	276,607	124,276,607	18,329,081	18,329,081	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	16,085,732	15,718,166	15,823,821	16,188,993	16,188,993	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	39,894,094	-	-	962,536	962,536	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	619,981	726,893	726,893	-	-	-

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1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	614,834	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	4,643,641	4,862,892	4,862,892	4,563,940	4,563,940	-
TRANSFERS IN						
3400 Other Funds Ltd	45,772,550	5,589,785	5,589,785	5,526,476	5,526,476	-
TOTAL TRANSFERS IN	\$45,772,550	\$5,589,785	\$5,589,785	\$5,526,476	\$5,526,476	-
REVENUE CATEGORIES						
8000 General Fund	39,414,676	37,447,898	80,482,950	49,432,080	44,095,411	-
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000	-
3400 Other Funds Ltd	114,808,004	68,990,117	192,990,117	79,299,916	79,299,916	-
6400 Federal Funds Ltd	16,085,732	15,718,166	15,823,821	16,188,993	16,188,993	-
TOTAL REVENUE CATEGORIES	\$170,308,412	\$122,156,181	\$289,296,888	\$164,920,989	\$159,584,320	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(37,926,158)	(5,462,752)	(5,542,110)	(7,908,244)	(7,908,244)	-
2257 Tsfr To Police, Dept of State						
6400 Federal Funds Ltd	(485)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(37,926,158)	(5,462,752)	(5,542,110)	(7,908,244)	(7,908,244)	-
6400 Federal Funds Ltd	(485)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$37,926,643)	(\$5,462,752)	(\$5,542,110)	(\$7,908,244)	(\$7,908,244)	-

AVAILABLE REVENUES

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8000 General Fund	39,414,676	37,447,898	80,482,950	49,432,080	44,095,411	-
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000	-
3400 Other Funds Ltd	76,881,846	69,787,464	193,708,106	71,391,672	71,391,672	-
6400 Federal Funds Ltd	16,085,247	15,718,166	15,823,821	16,188,993	16,188,993	-
TOTAL AVAILABLE REVENUES	\$132,381,769	\$122,953,528	\$290,014,877	\$157,012,745	\$151,676,076	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,601,857	9,266,956	9,597,895	10,326,513	10,229,491	-
3400 Other Funds Ltd	16,721,559	22,669,191	23,505,777	24,553,197	24,321,779	-
6400 Federal Funds Ltd	3,024,773	2,452,624	2,522,320	2,513,972	2,513,972	-
All Funds	28,348,189	34,388,771	35,625,992	37,393,682	37,065,242	-
3160 Temporary Appointments						
8000 General Fund	158,952	135,806	435,806	139,878	139,878	-
3400 Other Funds Ltd	392,309	315,949	315,949	325,427	325,427	-
6400 Federal Funds Ltd	63,929	40,610	40,610	41,828	41,828	-
All Funds	615,190	492,365	792,365	507,133	507,133	-
3170 Overtime Payments						
8000 General Fund	811,457	826,947	2,626,947	920,546	920,546	-
3400 Other Funds Ltd	2,878,687	1,621,563	1,621,563	1,670,210	1,670,210	-
6400 Federal Funds Ltd	92,994	90,667	90,667	93,387	93,387	-
All Funds	3,783,138	2,539,177	4,339,177	2,684,143	2,684,143	-

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3180 Shift Differential						
8000 General Fund	38,745	59,202	179,202	60,978	60,978	-
3400 Other Funds Ltd	83,908	111,618	111,618	114,966	114,966	-
6400 Federal Funds Ltd	732	1,762	1,762	1,815	1,815	-
All Funds	123,385	172,582	292,582	177,759	177,759	-
3190 All Other Differential						
8000 General Fund	143,638	153,475	503,475	158,079	158,079	-
3400 Other Funds Ltd	334,806	293,665	293,665	302,475	302,475	-
6400 Federal Funds Ltd	22,380	53,392	53,392	54,994	54,994	-
All Funds	500,824	500,532	850,532	515,548	515,548	-
SALARIES & WAGES						
8000 General Fund	9,754,649	10,442,386	13,343,325	11,605,994	11,508,972	-
3400 Other Funds Ltd	20,411,269	25,011,986	25,848,572	26,966,275	26,734,857	-
6400 Federal Funds Ltd	3,204,808	2,639,055	2,708,751	2,705,996	2,705,996	-
TOTAL SALARIES & WAGES	\$33,370,726	\$38,093,427	\$41,900,648	\$41,278,265	\$40,949,825	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,679	4,156	4,156	4,820	4,781	-
3400 Other Funds Ltd	9,461	10,639	10,639	11,828	11,735	-
6400 Federal Funds Ltd	1,563	1,101	1,101	1,165	1,165	-
All Funds	15,703	15,896	15,896	17,813	17,681	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,263,643	1,689,255	2,070,603	2,070,472	2,058,913	-

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3400 Other Funds Ltd	2,789,512	4,047,515	4,184,631	4,813,539	4,782,641	-
6400 Federal Funds Ltd	467,834	425,891	437,315	481,690	482,483	-
All Funds	4,520,989	6,162,661	6,692,549	7,365,701	7,324,037	-
3221 Pension Obligation Bond						
8000 General Fund	411,212	604,001	624,879	830,008	830,008	-
3400 Other Funds Ltd	925,133	1,457,151	1,497,298	1,639,053	1,639,053	-
6400 Federal Funds Ltd	168,461	150,339	157,541	172,353	172,353	-
All Funds	1,504,806	2,211,491	2,279,718	2,641,414	2,641,414	-
3230 Social Security Taxes						
8000 General Fund	739,344	798,836	1,020,758	885,000	880,428	-
3400 Other Funds Ltd	1,591,233	1,913,435	1,977,435	2,057,516	2,045,189	-
6400 Federal Funds Ltd	241,448	201,893	207,224	206,582	207,010	-
All Funds	2,572,025	2,914,164	3,205,417	3,149,098	3,132,627	-
3240 Unemployment Assessments						
8000 General Fund	401,586	217,862	217,862	224,399	224,399	-
3400 Other Funds Ltd	747,976	384,705	384,705	396,246	396,246	-
6400 Federal Funds Ltd	7,628	-	-	-	-	-
All Funds	1,157,190	602,567	602,567	620,645	620,645	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,180	6,196	6,196	7,519	7,459	-
3400 Other Funds Ltd	12,254	15,663	15,663	18,393	18,246	-
6400 Federal Funds Ltd	1,912	1,619	1,619	1,823	1,823	-
All Funds	20,346	23,478	23,478	27,735	27,528	-

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3260 Mass Transit Tax						
8000 General Fund	20,712	62,654	78,074	69,636	69,054	-
3400 Other Funds Ltd	53,136	150,072	150,072	161,798	160,409	-
All Funds	73,848	212,726	228,146	231,434	229,463	-
3270 Flexible Benefits						
8000 General Fund	2,731,453	3,208,982	3,246,571	3,327,621	3,300,567	-
3400 Other Funds Ltd	5,634,287	8,117,817	8,236,202	8,163,283	8,098,753	-
6400 Federal Funds Ltd	963,151	822,984	834,986	793,715	793,715	-
All Funds	9,328,891	12,149,783	12,317,759	12,284,619	12,193,035	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,578,809	6,591,942	7,269,099	7,419,475	7,375,609	-
3400 Other Funds Ltd	11,762,992	16,096,997	16,456,645	17,261,656	17,152,272	-
6400 Federal Funds Ltd	1,851,997	1,603,827	1,639,786	1,657,328	1,658,549	-
TOTAL OTHER PAYROLL EXPENSES	\$19,193,798	\$24,292,766	\$25,365,530	\$26,338,459	\$26,186,430	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(87,706)	(272,611)	(107,526)	(107,526)	-
3400 Other Funds Ltd	-	(185,138)	(185,138)	(242,090)	(242,090)	-
6400 Federal Funds Ltd	-	(17,683)	(17,683)	(9,631)	(9,631)	-
All Funds	-	(290,527)	(475,432)	(359,247)	(359,247)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	429,336	429,336	-	(8,862)	-
3400 Other Funds Ltd	-	1,117,846	1,117,846	-	(16,388)	-

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6400 Federal Funds Ltd	-	119,815	119,815	-	(1,221)	-
All Funds	-	1,666,997	1,666,997	-	(26,471)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(184,905)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(369,513)	(369,513)	-	-	-
3400 Other Funds Ltd	-	(890,095)	(890,095)	-	-	-
6400 Federal Funds Ltd	-	(92,491)	(92,491)	-	-	-
All Funds	-	(1,352,099)	(1,352,099)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(212,788)	(212,788)	(107,526)	(116,388)	-
3400 Other Funds Ltd	-	42,613	42,613	(242,090)	(258,478)	-
6400 Federal Funds Ltd	-	9,641	9,641	(9,631)	(10,852)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$160,534)	(\$160,534)	(\$359,247)	(\$385,718)	-
PERSONAL SERVICES						
8000 General Fund	15,333,458	16,821,540	20,399,636	18,917,943	18,768,193	-
3400 Other Funds Ltd	32,174,261	41,151,596	42,347,830	43,985,841	43,628,651	-
6400 Federal Funds Ltd	5,056,805	4,252,523	4,358,178	4,353,693	4,353,693	-
TOTAL PERSONAL SERVICES	\$52,564,524	\$62,225,659	\$67,105,644	\$67,257,477	\$66,750,537	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	814,610	273,807	1,118,210	565,205	562,546	-
3400 Other Funds Ltd	1,751,712	730,200	714,695	1,185,694	1,179,353	-

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6400 Federal Funds Ltd	277,818	657,915	656,261	675,949	675,949	-
All Funds	2,844,140	1,661,922	2,489,166	2,426,848	2,417,848	-
4125 Out of State Travel						
8000 General Fund	8,623	4,989	4,889	5,892	5,892	-
3400 Other Funds Ltd	214,989	237,571	232,520	237,818	237,818	-
6400 Federal Funds Ltd	6,909	25,620	25,556	26,323	26,323	-
All Funds	230,521	268,180	262,965	270,033	270,033	-
4150 Employee Training						
8000 General Fund	91,697	68,241	186,846	66,977	65,648	-
3400 Other Funds Ltd	180,803	197,804	193,606	162,011	158,840	-
6400 Federal Funds Ltd	166,708	426,029	424,958	437,707	437,707	-
All Funds	439,208	692,074	805,410	666,695	662,195	-
4175 Office Expenses						
8000 General Fund	530,738	573,439	4,161,715	362,806	382,806	-
3400 Other Funds Ltd	1,361,594	1,729,452	1,692,728	897,902	897,902	-
6400 Federal Funds Ltd	91,474	339,694	338,841	349,006	349,006	-
All Funds	1,983,806	2,642,585	6,193,284	1,609,714	1,629,714	-
4200 Telecommunications						
8000 General Fund	756,683	580,112	580,112	598,958	603,515	-
3400 Other Funds Ltd	1,397,309	1,691,890	1,691,890	1,743,703	1,742,646	-
6400 Federal Funds Ltd	26,533	80,804	80,804	83,228	83,228	-
All Funds	2,180,525	2,352,806	2,352,806	2,425,889	2,429,389	-
4225 State Gov. Service Charges						

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8000 General Fund	328,012	215,398	215,398	115,634	102,850	-
3400 Other Funds Ltd	605,561	544,625	544,625	289,175	257,206	-
6400 Federal Funds Ltd	1,923	56,012	56,012	28,038	24,938	-
All Funds	935,496	816,035	816,035	432,847	384,994	-
4250 Data Processing						
8000 General Fund	10,253	7,771	7,771	8,004	13,004	-
3400 Other Funds Ltd	10,672	51,211	51,211	52,748	52,748	-
6400 Federal Funds Ltd	4,256	147	147	151	151	-
All Funds	25,181	59,129	59,129	60,903	65,903	-
4275 Publicity and Publications						
8000 General Fund	43,550	27,674	27,110	29,754	29,754	-
3400 Other Funds Ltd	286,629	200,615	196,349	196,840	196,840	-
6400 Federal Funds Ltd	111,549	565,340	563,919	580,837	580,837	-
All Funds	441,728	793,629	787,378	807,431	807,431	-
4300 Professional Services						
8000 General Fund	4,728,118	2,207,612	26,868,480	7,806,059	3,076,059	-
3200 Other Funds Non-Ltd	-	-	-	20,000,000	10,000,000	-
3400 Other Funds Ltd	16,770,896	9,902,181	94,052,181	10,228,954	10,228,954	-
6400 Federal Funds Ltd	2,594,938	1,900,767	1,900,767	1,963,492	1,963,492	-
All Funds	24,093,952	14,010,560	122,821,428	39,998,505	25,268,505	-
4315 IT Professional Services						
8000 General Fund	48	-	-	-	-	-
3400 Other Funds Ltd	105	-	-	-	-	-

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All Funds	153	-	-	-	-	-
4325 Attorney General						
8000 General Fund	51,223	8,409	8,409	10,024	9,554	-
3400 Other Funds Ltd	280,540	38,498	38,498	45,889	43,738	-
6400 Federal Funds Ltd	5,220	306,423	306,423	365,256	348,135	-
All Funds	336,983	353,330	353,330	421,169	401,427	-
4375 Employee Recruitment and Develop						
8000 General Fund	33,801	18,103	17,735	23,093	23,093	-
3400 Other Funds Ltd	67,368	48,176	47,147	52,524	52,524	-
6400 Federal Funds Ltd	1,868	25,473	25,409	26,171	26,171	-
All Funds	103,037	91,752	90,291	101,788	101,788	-
4400 Dues and Subscriptions						
8000 General Fund	2,634	1,986	1,947	1,799	1,799	-
3400 Other Funds Ltd	5,586	5,070	4,962	4,234	4,234	-
6400 Federal Funds Ltd	433	354	353	364	364	-
All Funds	8,653	7,410	7,262	6,397	6,397	-
4425 Facilities Rental and Taxes						
8000 General Fund	35,284	-	-	-	-	-
3400 Other Funds Ltd	112,722	-	-	-	-	-
6400 Federal Funds Ltd	8,936	-	-	-	-	-
All Funds	156,942	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	169,299	-	-	-	-	-

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3400 Other Funds Ltd	193,221	-	-	-	-	-
6400 Federal Funds Ltd	22,620	-	-	-	-	-
All Funds	385,140	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	209,669	-	-	-	-	-
3400 Other Funds Ltd	168,571	-	-	-	-	-
6400 Federal Funds Ltd	119,158	-	-	-	-	-
All Funds	497,398	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	48,840	33,394	32,713	33,368	33,368	-
3400 Other Funds Ltd	339,234	113,271	110,861	160,041	160,041	-
6400 Federal Funds Ltd	15,787	9,449	9,425	9,708	9,708	-
All Funds	403,861	156,114	152,999	203,117	203,117	-
4575 Agency Program Related S and S						
8000 General Fund	679,486	455,368	3,846,061	464,228	1,264,228	-
3400 Other Funds Ltd	1,266,625	1,326,741	16,148,575	983,865	983,865	-
6400 Federal Funds Ltd	119,266	684,464	682,743	703,225	703,225	-
All Funds	2,065,377	2,466,573	20,677,379	2,151,318	2,951,318	-
4625 Other COP Costs						
8000 General Fund	279	-	-	-	-	-
3400 Other Funds Ltd	329	-	-	-	-	-
All Funds	608	-	-	-	-	-
4650 Other Services and Supplies						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	1,171,088	1,153,727	4,330,141	1,268,525	1,252,130	-
3400 Other Funds Ltd	3,288,234	1,356,628	26,327,826	2,054,995	2,015,890	-
6400 Federal Funds Ltd	81,140	159,775	159,374	164,155	164,155	-
All Funds	4,540,462	2,670,130	30,817,341	3,487,675	3,432,175	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(827,794)	(385,998)	-	-	-
3400 Other Funds Ltd	-	(135,413)	-	-	-	-
6400 Federal Funds Ltd	-	(7,716)	-	-	-	-
All Funds	-	(970,923)	(385,998)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	71,368	34,078	33,380	48,759	48,759	-
3400 Other Funds Ltd	152,980	171,851	168,208	151,285	151,285	-
6400 Federal Funds Ltd	41,567	78,097	77,901	80,238	80,238	-
All Funds	265,915	284,026	279,489	280,282	280,282	-
4715 IT Expendable Property						
8000 General Fund	104,008	85,189	83,448	75,186	73,857	-
3400 Other Funds Ltd	256,267	259,750	254,239	393,546	390,375	-
6400 Federal Funds Ltd	29,608	98,004	97,758	100,691	100,691	-
All Funds	389,883	442,943	435,445	569,423	564,923	-
SERVICES & SUPPLIES						
8000 General Fund	9,889,311	4,921,503	41,138,367	11,484,271	7,548,862	-
3200 Other Funds Non-Ltd	-	-	-	20,000,000	10,000,000	-
3400 Other Funds Ltd	28,711,947	18,470,121	142,470,121	18,841,224	18,754,259	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	3,727,711	5,406,651	5,406,651	5,594,539	5,574,318	-
TOTAL SERVICES & SUPPLIES	\$42,328,969	\$28,798,275	\$189,015,139	\$55,920,034	\$41,877,439	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	2,022	-	-	5,150	5,150	-
3400 Other Funds Ltd	4,850	-	-	11,027	11,027	-
All Funds	6,872	-	-	16,177	16,177	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	166	166	166	166	-
5200 Technical Equipment						
3400 Other Funds Ltd	121,495	6,630	6,630	4,629	4,629	-
6400 Federal Funds Ltd	16,118	-	-	-	-	-
All Funds	137,613	6,630	6,630	4,629	4,629	-
5350 Industrial and Heavy Equipment						
8000 General Fund	84,934	124,966	124,966	139,392	139,392	-
3400 Other Funds Ltd	152,557	345,819	345,819	340,796	340,796	-
6400 Federal Funds Ltd	41,842	-	-	-	-	-
All Funds	279,333	470,785	470,785	480,188	480,188	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	11,999	11,999	12,566	12,566	-
5600 Data Processing Hardware						
8000 General Fund	2,600	-	-	5,150	5,150	-
3400 Other Funds Ltd	29,500	237,769	237,769	244,902	244,902	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	59,675	-	-	-	-	-
All Funds	91,775	237,769	237,769	250,052	250,052	-
5650 Land and Improvements						
3400 Other Funds Ltd	3,252	18,648	18,648	21,205	21,205	-
6400 Federal Funds Ltd	16,734	-	-	-	-	-
All Funds	19,986	18,648	18,648	21,205	21,205	-
5700 Building Structures						
8000 General Fund	9,236	44,839	44,839	16,351	16,351	-
3400 Other Funds Ltd	1,341	4,607	4,607	3,049	3,049	-
All Funds	10,577	49,446	49,446	19,400	19,400	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	8,856	8,856	-
3400 Other Funds Ltd	-	-	-	6,067	6,067	-
All Funds	-	-	-	14,923	14,923	-
CAPITAL OUTLAY						
8000 General Fund	98,792	169,805	169,805	174,899	174,899	-
3400 Other Funds Ltd	312,995	625,638	625,638	644,407	644,407	-
6400 Federal Funds Ltd	134,369	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$546,156	\$795,443	\$795,443	\$819,306	\$819,306	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	132,913	295,273	295,273	165,775	165,775	-
6020 Dist to Counties						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	14,496	105,967	105,967	18,081	18,081	-
6025 Dist to Other Gov Unit						
8000 General Fund	6,364	-	560,000	-	-	-
3400 Other Funds Ltd	1,849	-	-	37,697	37,697	-
6400 Federal Funds Ltd	517,054	1,448,285	1,448,285	644,894	644,894	-
All Funds	525,267	1,448,285	2,008,285	682,591	682,591	-
6030 Dist to Non-Gov Units						
8000 General Fund	4,963,853	5,480,478	7,980,478	5,674,892	5,674,892	-
3400 Other Funds Ltd	958,195	3,072,000	3,072,000	3,126,463	3,126,463	-
6400 Federal Funds Ltd	1,544,045	1,026,862	1,026,862	1,925,806	1,925,806	-
All Funds	7,466,093	9,579,340	12,079,340	10,727,161	10,727,161	-
6035 Dist to Individuals						
3400 Other Funds Ltd	10,000	-	-	-	-	-
6400 Federal Funds Ltd	2,795,119	3,182,605	3,182,605	3,486,205	3,486,205	-
All Funds	2,805,119	3,182,605	3,182,605	3,486,205	3,486,205	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	9,120,635	10,054,572	10,234,664	13,180,075	11,928,565	-
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	10,012	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	14,090,852	15,535,050	18,775,142	18,854,967	17,603,457	-
3400 Other Funds Ltd	980,056	3,072,000	3,072,000	3,164,160	3,164,160	-
6400 Federal Funds Ltd	5,003,627	6,058,992	6,058,992	6,240,761	6,240,761	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL SPECIAL PAYMENTS	\$20,074,535	\$24,666,042	\$27,906,134	\$28,259,888	\$27,008,378	-
EXPENDITURES						
8000 General Fund	39,412,413	37,447,898	80,482,950	49,432,080	44,095,411	-
3200 Other Funds Non-Ltd	-	-	-	20,000,000	10,000,000	-
3400 Other Funds Ltd	62,179,259	63,319,355	188,515,589	66,635,632	66,191,477	-
6400 Federal Funds Ltd	13,922,512	15,718,166	15,823,821	16,188,993	16,168,772	-
TOTAL EXPENDITURES	\$115,514,184	\$116,485,419	\$284,822,360	\$152,256,705	\$136,455,660	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,263)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	10,000,000	-
3400 Other Funds Ltd	14,702,587	6,468,109	5,192,517	4,756,040	5,200,195	-
6400 Federal Funds Ltd	2,162,735	-	-	-	20,221	-
TOTAL ENDING BALANCE	\$16,865,322	\$6,468,109	\$5,192,517	\$4,756,040	\$15,220,416	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	684	693	693	697	694	-
TOTAL AUTHORIZED POSITIONS	684	693	693	697	694	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	392.13	394.24	394.24	398.28	395.28	-
8280 FTE Reconciliation	-	0.49	0.49	-	-	-
TOTAL AUTHORIZED FTE	392.13	394.73	394.73	398.28	395.28	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,659,696	1,572,668	1,572,668	1,682,741	1,682,741	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,137,192	12,031,523	12,031,523	5,336,487	5,336,487	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	9,948,286	4,071,690	4,071,690	10,013,604	10,013,604	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	501,932	501,932	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,239,521	519,119	519,119	2,296,925	2,296,925	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	87,962	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	16,412,961	17,124,264	17,124,264	17,647,016	17,647,016	-
TOTAL REVENUE CATEGORIES	\$16,412,961	\$17,124,264	\$17,124,264	\$17,647,016	\$17,647,016	-

TRANSFERS OUT

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-020-00-00-00000

2015-17 Biennium

Equipment Pool

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,992,143)	(1,558,875)	(1,586,562)	(2,489,379)	(2,489,379)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	20,080,514	17,138,057	17,110,370	16,840,378	16,840,378	-
TOTAL AVAILABLE REVENUES	\$20,080,514	\$17,138,057	\$17,110,370	\$16,840,378	\$16,840,378	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,234,703	3,150,899	3,263,301	3,310,214	3,310,214	-
3160 Temporary Appointments						
3400 Other Funds Ltd	25,226	763	763	786	786	-
3170 Overtime Payments						
3400 Other Funds Ltd	67,532	3,551	3,551	3,658	3,658	-
3180 Shift Differential						
3400 Other Funds Ltd	76	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	23,054	715	715	736	736	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,350,591	3,155,928	3,268,330	3,315,394	3,315,394	-
TOTAL SALARIES & WAGES	\$2,350,591	\$3,155,928	\$3,268,330	\$3,315,394	\$3,315,394	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	890	1,188	1,188	1,309	1,309	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	394,140	517,135	535,558	600,252	600,275	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	147,297	194,785	191,295	205,139	205,139	-
3230 Social Security Taxes						
3400 Other Funds Ltd	182,319	241,434	250,033	253,613	253,625	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	868	1,305	1,305	1,344	1,344	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,145	1,750	1,750	2,049	2,049	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	11,396	18,921	18,921	19,893	19,893	-
3270 Flexible Benefits						
3400 Other Funds Ltd	698,652	907,353	920,585	907,353	907,353	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,436,707	1,883,871	1,920,635	1,990,952	1,990,987	-
TOTAL OTHER PAYROLL EXPENSES	\$1,436,707	\$1,883,871	\$1,920,635	\$1,990,952	\$1,990,987	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(40,140)	(40,140)	(40,066)	(40,066)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	133,349	133,349	-	(35)	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(113,041)	(113,041)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(19,832)	(19,832)	(40,066)	(40,101)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$19,832)	(\$19,832)	(\$40,066)	(\$40,101)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	3,787,298	5,019,967	5,169,133	5,266,280	5,266,280	-
TOTAL PERSONAL SERVICES	\$3,787,298	\$5,019,967	\$5,169,133	\$5,266,280	\$5,266,280	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	242,163	201,390	200,918	206,946	206,946	-
4125 Out of State Travel						
3400 Other Funds Ltd	89	1,793	1,789	1,842	1,842	-
4150 Employee Training						
3400 Other Funds Ltd	20,183	34,731	34,650	35,690	35,690	-
4175 Office Expenses						
3400 Other Funds Ltd	19,459	260,191	259,582	267,369	267,369	-
4200 Telecommunications						
3400 Other Funds Ltd	242,260	273,904	273,904	282,121	282,121	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	86,849	61,973	61,973	44,358	39,454	-
4250 Data Processing						
3400 Other Funds Ltd	2,958	2,832	2,832	2,917	2,917	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Equipment Pool

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4275 Publicity and Publications						
3400 Other Funds Ltd	3,545	3,573	3,565	3,672	3,672	-
4300 Professional Services						
3400 Other Funds Ltd	40,845	115,219	115,219	119,022	119,022	-
4325 Attorney General						
3400 Other Funds Ltd	2,160	21,198	21,198	25,268	24,084	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	140	2,060	2,054	2,116	2,116	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	17,296	16,727	16,688	17,188	17,188	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	18,957	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	9,897	788,096	786,252	809,840	809,840	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	7,108	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	598	1,377	1,374	1,415	1,415	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,067,630	3,850,269	3,841,262	3,956,499	3,956,499	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	73,723	157,188	156,821	161,525	161,525	-
4675 Undistributed (S.S.)						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	(13,752)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	12,087	1,229	1,226	1,262	1,262	-
4715 IT Expendable Property						
3400 Other Funds Ltd	728,411	559,735	558,426	575,179	575,179	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	6,596,358	6,339,733	6,339,733	6,514,229	6,508,141	-
TOTAL SERVICES & SUPPLIES	\$6,596,358	\$6,339,733	\$6,339,733	\$6,514,229	\$6,508,141	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	284,444	284,444	292,977	292,977	-
5200 Technical Equipment						
3400 Other Funds Ltd	17,989	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	60,709	554,233	554,233	570,860	570,860	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	3,437,084	3,080,086	3,080,086	3,172,489	3,172,489	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	3,515,782	3,918,763	3,918,763	4,036,326	4,036,326	-
TOTAL CAPITAL OUTLAY	\$3,515,782	\$3,918,763	\$3,918,763	\$4,036,326	\$4,036,326	-
EXPENDITURES						
3400 Other Funds Ltd	13,899,438	15,278,463	15,427,629	15,816,835	15,810,747	-
TOTAL EXPENDITURES	\$13,899,438	\$15,278,463	\$15,427,629	\$15,816,835	\$15,810,747	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Equipment Pool

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
ENDING BALANCE						
3400 Other Funds Ltd	6,181,076	1,859,594	1,682,741	1,023,543	1,029,631	-
TOTAL ENDING BALANCE	\$6,181,076	\$1,859,594	\$1,682,741	\$1,023,543	\$1,029,631	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	29	29	29	29	-
TOTAL AUTHORIZED POSITIONS	29	29	29	29	29	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	29.73	29.73	29.73	29.73	29.73	-
TOTAL AUTHORIZED FTE	29.73	29.73	29.73	29.73	29.73	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	15,236,614	7,420,634	7,420,634	850,046	850,046	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	7,951,932	2,800,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	840,087	-	-	1,832,320	1,832,320	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	71,666	66,991	66,991	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	52,387	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	1,767,563	1,767,563	469,112	469,112	-
0730 State Forest Lands Sales						
3400 Other Funds Ltd	143,972,657	137,278,242	137,278,242	178,720,000	178,720,000	-
0735 Common School Lands Sales						
3400 Other Funds Ltd	13,996,817	38,582,000	38,582,000	9,586,000	9,586,000	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SALES INCOME						
3400 Other Funds Ltd	157,969,474	177,627,805	177,627,805	188,775,112	188,775,112	-
TOTAL SALES INCOME	\$157,969,474	\$177,627,805	\$177,627,805	\$188,775,112	\$188,775,112	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	175,610	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	402,186	36,569,168	36,569,168	41,040,079	41,040,079	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	871,224	3,839,682	3,846,034	864,874	864,874	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,615,383	-	-	-	-	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	10,842,449	9,748,862	9,748,862	9,925,019	9,925,019	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	378,907	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	1,312,434	1,304,231	1,304,231	1,417,198	1,417,198	-
TRANSFERS IN						
3400 Other Funds Ltd	19,149,173	11,053,093	11,053,093	11,342,217	11,342,217	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 State Forests

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL TRANSFERS IN	\$19,149,173	\$11,053,093	\$11,053,093	\$11,342,217	\$11,342,217	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	7,951,932	2,800,000	-
3400 Other Funds Ltd	178,660,583	225,317,057	225,317,057	242,989,728	242,989,728	-
6400 Federal Funds Ltd	871,224	3,839,682	3,846,034	864,874	864,874	-
TOTAL REVENUE CATEGORIES	\$179,531,807	\$229,156,739	\$229,163,091	\$251,806,534	\$246,654,602	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(18,760,717)	(14,982,269)	(15,197,058)	(17,506,495)	(17,506,495)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(84,007,448)	(87,858,075)	(87,858,075)	(113,934,000)	(113,934,000)	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(14,969,047)	(38,494,000)	(38,494,000)	(9,586,000)	(9,586,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(117,737,212)	(141,334,344)	(141,549,133)	(141,026,495)	(141,026,495)	-
TOTAL TRANSFERS OUT	(\$117,737,212)	(\$141,334,344)	(\$141,549,133)	(\$141,026,495)	(\$141,026,495)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	7,951,932	2,800,000	-
3400 Other Funds Ltd	76,159,985	91,403,347	91,188,558	102,813,279	102,813,279	-
6400 Federal Funds Ltd	871,224	3,839,682	3,846,034	864,874	864,874	-
TOTAL AVAILABLE REVENUES	\$77,031,209	\$95,243,029	\$95,034,592	\$111,630,085	\$106,478,153	-
EXPENDITURES						
PERSONAL SERVICES						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	1,254,204	697,755	-
3400 Other Funds Ltd	19,539,065	24,079,542	25,064,131	24,443,722	24,044,594	-
6400 Federal Funds Ltd	54,442	-	5,121	-	-	-
All Funds	19,593,507	24,079,542	25,069,252	25,697,926	24,742,349	-
3160 Temporary Appointments						
3400 Other Funds Ltd	136,039	163,400	163,400	168,302	168,302	-
6400 Federal Funds Ltd	4,128	-	-	-	-	-
All Funds	140,167	163,400	163,400	168,302	168,302	-
3170 Overtime Payments						
3400 Other Funds Ltd	480,150	544,513	544,513	560,849	560,849	-
6400 Federal Funds Ltd	3,492	-	-	-	-	-
All Funds	483,642	544,513	544,513	560,849	560,849	-
3180 Shift Differential						
3400 Other Funds Ltd	13,401	17,957	17,957	18,496	18,496	-
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	13,441	17,957	17,957	18,496	18,496	-
3190 All Other Differential						
3400 Other Funds Ltd	144,208	173,445	173,445	178,649	178,649	-
6400 Federal Funds Ltd	365	-	-	-	-	-
All Funds	144,573	173,445	173,445	178,649	178,649	-

SALARIES & WAGES

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	1,254,204	697,755	-
3400 Other Funds Ltd	20,312,863	24,978,857	25,963,446	25,370,018	24,970,890	-
6400 Federal Funds Ltd	62,467	-	5,121	-	-	-
TOTAL SALARIES & WAGES	\$20,375,330	\$24,978,857	\$25,968,567	\$26,624,222	\$25,668,645	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	663	384	-
3400 Other Funds Ltd	8,402	9,716	9,716	10,285	10,036	-
6400 Federal Funds Ltd	21	-	-	-	-	-
All Funds	8,423	9,716	9,716	10,948	10,420	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	227,134	126,360	-
3400 Other Funds Ltd	3,217,882	4,067,254	4,228,627	4,560,026	4,491,753	-
6400 Federal Funds Ltd	6,845	-	839	-	-	-
All Funds	3,224,727	4,067,254	4,229,466	4,787,160	4,618,113	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,207,843	1,515,519	1,504,539	1,622,558	1,622,558	-
6400 Federal Funds Ltd	2,590	-	-	-	-	-
All Funds	1,210,433	1,515,519	1,504,539	1,622,558	1,622,558	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	95,949	53,375	-
3400 Other Funds Ltd	1,540,116	1,910,911	1,986,234	1,938,748	1,910,275	-
6400 Federal Funds Ltd	4,717	-	392	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	1,544,833	1,910,911	1,986,626	2,034,697	1,963,650	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	28,045	70,875	70,875	73,001	73,001	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	1,052	595	-
3400 Other Funds Ltd	10,519	14,343	14,343	16,002	15,652	-
6400 Federal Funds Ltd	30	-	-	-	-	-
All Funds	10,549	14,343	14,343	17,054	16,247	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	7,525	4,189	-
3400 Other Funds Ltd	90,288	149,953	149,953	152,220	149,917	-
All Funds	90,288	149,953	149,953	159,745	154,106	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	462,854	267,160	-
3400 Other Funds Ltd	6,266,801	7,397,457	7,505,337	7,026,193	6,855,551	-
6400 Federal Funds Ltd	14,550	-	-	-	-	-
All Funds	6,281,351	7,397,457	7,505,337	7,489,047	7,122,711	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	795,177	452,063	-
3400 Other Funds Ltd	12,369,896	15,136,028	15,469,624	15,399,033	15,128,743	-
6400 Federal Funds Ltd	28,753	-	1,231	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$12,398,649	\$15,136,028	\$15,470,855	\$16,194,210	\$15,580,806	-

P.S. BUDGET ADJUSTMENTS

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(305,202)	(305,202)	(475,207)	(475,207)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(1,636)	-
3400 Other Funds Ltd	-	1,074,198	1,074,198	-	(4,482)	-
All Funds	-	1,074,198	1,074,198	-	(6,118)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(889,496)	(889,496)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	(1,636)	-
3400 Other Funds Ltd	-	(120,500)	(120,500)	(475,207)	(479,689)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$120,500)	(\$120,500)	(\$475,207)	(\$481,325)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	2,049,381	1,148,182	-
3400 Other Funds Ltd	32,682,759	39,994,385	41,312,570	40,293,844	39,619,944	-
6400 Federal Funds Ltd	91,220	-	6,352	-	-	-
TOTAL PERSONAL SERVICES	\$32,773,979	\$39,994,385	\$41,318,922	\$42,343,225	\$40,768,126	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	226,378	112,273	-
3400 Other Funds Ltd	2,402,099	632,444	620,778	459,027	490,489	-
6400 Federal Funds Ltd	4,154	188,017	188,017	193,658	193,658	-
All Funds	2,406,253	820,461	808,795	879,063	796,420	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4125 Out of State Travel						
8000 General Fund	-	-	-	16,313	1,044	-
3400 Other Funds Ltd	3,259	2,217	2,176	982	1,398	-
6400 Federal Funds Ltd	222	-	-	-	-	-
All Funds	3,481	2,217	2,176	17,295	2,442	-
4150 Employee Training						
8000 General Fund	-	-	-	7,835	4,981	-
3400 Other Funds Ltd	140,494	73,544	72,193	68,118	67,531	-
6400 Federal Funds Ltd	2,831	1,255	1,255	1,293	1,293	-
All Funds	143,325	74,799	73,448	77,246	73,805	-
4175 Office Expenses						
8000 General Fund	-	-	-	151,952	17,725	-
3400 Other Funds Ltd	456,236	948,303	930,818	924,847	911,966	-
6400 Federal Funds Ltd	1,084	7,595	7,595	7,823	7,823	-
All Funds	457,320	955,898	938,413	1,084,622	937,514	-
4200 Telecommunications						
8000 General Fund	-	-	-	43,792	28,623	-
3400 Other Funds Ltd	829,836	453,717	453,717	433,990	433,847	-
6400 Federal Funds Ltd	376	67	67	69	69	-
All Funds	830,212	453,784	453,784	477,851	462,539	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	751,935	494,950	494,950	331,395	279,244	-
4250 Data Processing						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	195	105	-
3400 Other Funds Ltd	10,559	8,932	8,932	9,200	9,105	-
6400 Federal Funds Ltd	-	26	26	27	27	-
All Funds	10,559	8,958	8,958	9,422	9,237	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	13,158	6,702	-
3400 Other Funds Ltd	224,923	83,477	81,933	83,791	82,540	-
6400 Federal Funds Ltd	-	113	113	116	116	-
All Funds	224,923	83,590	82,046	97,065	89,358	-
4300 Professional Services						
8000 General Fund	-	-	-	2,833,275	933,039	-
3400 Other Funds Ltd	9,864,601	14,152,097	14,152,097	14,260,110	13,761,835	-
6400 Federal Funds Ltd	522,163	-	-	-	-	-
All Funds	10,386,764	14,152,097	14,152,097	17,093,385	14,694,874	-
4315 IT Professional Services						
8000 General Fund	-	-	-	175,000	-	-
3400 Other Funds Ltd	93,066	-	-	-	-	-
All Funds	93,066	-	-	175,000	-	-
4325 Attorney General						
8000 General Fund	-	-	-	4,323	2,200	-
3400 Other Funds Ltd	189,930	196,985	196,985	234,806	216,494	-
All Funds	189,930	196,985	196,985	239,129	218,694	-
4375 Employee Recruitment and Develop						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	3,384	2,210	-
3400 Other Funds Ltd	48,820	18,453	18,108	15,651	15,838	-
6400 Federal Funds Ltd	-	492	492	507	507	-
All Funds	48,820	18,945	18,600	19,542	18,555	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	378	200	-
3400 Other Funds Ltd	6,068	2,681	2,626	2,705	2,623	-
All Funds	6,068	2,681	2,626	3,083	2,823	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	19,593	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	126,348	64,000	-
3400 Other Funds Ltd	43,558	-	-	-	-	-
All Funds	43,558	-	-	126,348	64,000	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	600,000	300,000	-
3400 Other Funds Ltd	231,294	-	-	-	-	-
All Funds	231,294	-	-	600,000	300,000	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	1,500	1,005	-
3400 Other Funds Ltd	21,767	13,282	13,034	11,925	12,116	-
All Funds	21,767	13,282	13,034	13,425	13,121	-
4575 Agency Program Related S and S						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	160,921	89,940	-
3400 Other Funds Ltd	10,788,193	4,820,637	4,731,765	4,820,318	4,680,342	-
6400 Federal Funds Ltd	2,453	609,071	609,071	627,343	627,343	-
All Funds	10,790,646	5,429,708	5,340,836	5,608,582	5,397,625	-
4600 Intra-agency Charges						
8000 General Fund	-	-	-	55,740	27,870	-
4625 Other COP Costs						
3400 Other Funds Ltd	1,188	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	323,528	15,010	-
3400 Other Funds Ltd	2,146,179	683,081	670,492	638,072	617,326	-
6400 Federal Funds Ltd	2,497	24,989	24,989	25,739	25,739	-
All Funds	2,148,676	708,070	695,481	987,339	658,075	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(137,891)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	18,698	12,354	-
3400 Other Funds Ltd	96,514	97,903	96,097	82,780	87,579	-
6400 Federal Funds Ltd	1,080	8,057	8,057	8,299	8,299	-
All Funds	97,594	105,960	104,154	109,777	108,232	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	5,730	3,512	-
3400 Other Funds Ltd	303,209	102,616	100,727	100,148	97,675	-

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6400 Federal Funds Ltd	15	-	-	-	-	-
All Funds	303,224	102,616	100,727	105,878	101,187	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	4,768,448	1,622,793	-
3400 Other Funds Ltd	28,673,321	22,647,428	22,647,428	22,477,865	21,767,948	-
6400 Federal Funds Ltd	536,875	839,682	839,682	864,874	864,874	-
TOTAL SERVICES & SUPPLIES	\$29,210,196	\$23,487,110	\$23,487,110	\$28,111,187	\$24,255,615	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	237,051	237,051	244,163	244,163	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	2,164	2,164	2,229	2,229	-
5350 Industrial and Heavy Equipment						
8000 General Fund	-	-	-	300,000	-	-
3400 Other Funds Ltd	64,036	435,767	435,767	448,840	448,840	-
All Funds	64,036	435,767	435,767	748,840	448,840	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	214,000	-	-
3400 Other Funds Ltd	30,226	152,588	152,588	157,166	157,166	-
All Funds	30,226	152,588	152,588	371,166	157,166	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	322	-	-	-	-	-
5650 Land and Improvements						

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8000 General Fund	-	-	-	157,000	-	-
3400 Other Funds Ltd	3,603,446	22,428,517	22,428,517	23,101,373	23,101,373	-
6400 Federal Funds Ltd	-	3,000,000	3,000,000	-	-	-
All Funds	3,603,446	25,428,517	25,428,517	23,258,373	23,101,373	-
5700 Building Structures						
8000 General Fund	-	-	-	338,050	29,025	-
3400 Other Funds Ltd	520,006	3,221,578	3,221,578	3,260,175	3,289,200	-
All Funds	520,006	3,221,578	3,221,578	3,598,225	3,318,225	-
5900 Other Capital Outlay						
8000 General Fund	-	-	-	125,053	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	1,134,103	29,025	-
3400 Other Funds Ltd	4,218,036	26,477,665	26,477,665	27,213,946	27,242,971	-
6400 Federal Funds Ltd	-	3,000,000	3,000,000	-	-	-
TOTAL CAPITAL OUTLAY	\$4,218,036	\$29,477,665	\$29,477,665	\$28,348,049	\$27,271,996	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,115	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	-	-	7,951,932	2,800,000	-
3400 Other Funds Ltd	65,575,231	89,119,478	90,437,663	89,985,655	88,630,863	-
6400 Federal Funds Ltd	628,095	3,839,682	3,846,034	864,874	864,874	-
TOTAL EXPENDITURES	\$66,203,326	\$92,959,160	\$94,283,697	\$98,802,461	\$92,295,737	-

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ENDING BALANCE						
3400 Other Funds Ltd	10,584,754	2,283,869	750,895	12,827,624	14,182,416	-
6400 Federal Funds Ltd	243,129	-	-	-	-	-
TOTAL ENDING BALANCE	\$10,827,883	\$2,283,869	\$750,895	\$12,827,624	\$14,182,416	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	267	267	267	270	258	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	267	268	268	270	258	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	241.74	241.71	241.71	244.74	233.07	-
8280 FTE Reconciliation	-	0.28	0.28	-	0.46	-
TOTAL AUTHORIZED FTE	241.74	241.99	241.99	244.74	233.53	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,483,648	343,676	343,676	1,622,810	1,622,810	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,396,981	13,919,776	14,284,065	21,695,242	18,241,754	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,800	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	492,486	512,936	512,936	268,641	268,641	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	53,429	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	11,395	89,310	89,310	-	-	-
8800 General Fund Revenue	1,147	-	-	-	-	-
All Funds	12,542	89,310	89,310	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	276,985	276,985	285,295	285,295	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	3,151	1,560,039	1,560,039	1,704,941	1,704,941	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	27,224	5,955,792	5,955,792	1,169,375	1,169,375	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	9,644,793	12,178,331	12,264,799	12,456,357	12,739,822	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	251,647	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	49,768	3,130	3,130	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	9,191,659	7,568,216	7,568,216	9,858,008	9,858,008	-
1340 Tsfr From Environmental Quality						
6400 Federal Funds Ltd	16,229	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	59,440	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	9,552,514	7,571,346	7,571,346	9,858,008	9,858,008	-

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6400 Federal Funds Ltd	16,229	-	-	-	-	-
TOTAL TRANSFERS IN	\$9,568,743	\$7,571,346	\$7,571,346	\$9,858,008	\$9,858,008	-
REVENUE CATEGORIES						
8000 General Fund	11,396,981	13,919,776	14,284,065	21,695,242	18,241,754	-
3400 Other Funds Ltd	10,091,570	15,966,408	15,966,408	13,286,260	13,286,260	-
8800 General Fund Revenue	54,576	-	-	-	-	-
6400 Federal Funds Ltd	9,661,022	12,178,331	12,264,799	12,456,357	12,739,822	-
TOTAL REVENUE CATEGORIES	\$31,204,149	\$42,064,515	\$42,515,272	\$47,437,859	\$44,267,836	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,968,455)	(2,300,189)	(2,341,041)	(2,724,227)	(2,724,227)	-
2050 Transfer to Other						
3400 Other Funds Ltd	(1,003)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(54,576)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,969,458)	(2,300,189)	(2,341,041)	(2,724,227)	(2,724,227)	-
8800 General Fund Revenue	(54,576)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$2,024,034)	(\$2,300,189)	(\$2,341,041)	(\$2,724,227)	(\$2,724,227)	-
AVAILABLE REVENUES						
8000 General Fund	11,396,981	13,919,776	14,284,065	21,695,242	18,241,754	-
3400 Other Funds Ltd	10,605,760	14,009,895	13,969,043	12,184,843	12,184,843	-
6400 Federal Funds Ltd	9,661,022	12,178,331	12,264,799	12,456,357	12,739,822	-

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TOTAL AVAILABLE REVENUES	\$31,663,763	\$40,108,002	\$40,517,907	\$46,336,442	\$43,166,419	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,447,956	5,887,668	6,087,509	7,345,963	6,906,157	-
3400 Other Funds Ltd	2,832,280	3,833,080	3,977,207	4,484,060	4,384,051	-
6400 Federal Funds Ltd	1,421,675	1,747,528	1,799,145	1,702,417	1,914,320	-
All Funds	8,701,911	11,468,276	11,863,861	13,532,440	13,204,528	-
3160 Temporary Appointments						
8000 General Fund	47,353	14,342	14,342	14,772	14,772	-
3400 Other Funds Ltd	30,502	7,730	7,730	7,962	7,962	-
6400 Federal Funds Ltd	40,797	130,053	130,053	133,955	133,955	-
All Funds	118,652	152,125	152,125	156,689	156,689	-
3170 Overtime Payments						
8000 General Fund	13,863	4,698	4,698	8,079	8,079	-
3400 Other Funds Ltd	7,996	2,850	2,850	5,096	5,096	-
6400 Federal Funds Ltd	9,507	41,496	41,496	42,741	42,741	-
All Funds	31,366	49,044	49,044	55,916	55,916	-
3180 Shift Differential						
8000 General Fund	211	213	213	219	219	-
3400 Other Funds Ltd	168	113	113	116	116	-
6400 Federal Funds Ltd	143	92	92	95	95	-

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All Funds	522	418	418	430	430	-
3190 All Other Differential						
8000 General Fund	42,214	9,697	9,697	9,988	9,988	-
3400 Other Funds Ltd	28,022	6,497	6,497	6,692	6,692	-
6400 Federal Funds Ltd	3,702	9,970	9,970	10,269	10,269	-
All Funds	73,938	26,164	26,164	26,949	26,949	-
SALARIES & WAGES						
8000 General Fund	4,551,597	5,916,618	6,116,459	7,379,021	6,939,215	-
3400 Other Funds Ltd	2,898,968	3,850,270	3,994,397	4,503,926	4,403,917	-
6400 Federal Funds Ltd	1,475,824	1,929,139	1,980,756	1,889,477	2,101,380	-
TOTAL SALARIES & WAGES	\$8,926,389	\$11,696,027	\$12,091,612	\$13,772,424	\$13,444,512	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,763	2,324	2,324	2,878	2,705	-
3400 Other Funds Ltd	1,126	1,454	1,454	1,754	1,712	-
6400 Federal Funds Ltd	604	715	715	755	838	-
All Funds	3,493	4,493	4,493	5,387	5,255	-
3220 Public Employees' Retire Cont						
8000 General Fund	745,034	967,389	1,000,143	1,333,589	1,254,022	-
3400 Other Funds Ltd	476,332	629,797	653,418	814,174	796,114	-
6400 Federal Funds Ltd	230,983	294,871	303,331	317,647	356,306	-
All Funds	1,452,349	1,892,057	1,956,892	2,465,410	2,406,442	-
3221 Pension Obligation Bond						

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8000 General Fund	279,078	370,197	357,850	402,742	402,742	-
3400 Other Funds Ltd	177,017	241,927	232,970	259,602	259,602	-
6400 Federal Funds Ltd	85,133	94,374	109,077	121,763	121,763	-
All Funds	541,228	706,498	699,897	784,107	784,107	-
3230 Social Security Taxes						
8000 General Fund	343,864	452,622	467,912	564,430	530,848	-
3400 Other Funds Ltd	218,568	294,543	305,569	344,503	336,893	-
6400 Federal Funds Ltd	110,913	147,580	151,529	144,125	160,755	-
All Funds	673,345	894,745	925,010	1,053,058	1,028,496	-
3240 Unemployment Assessments						
8000 General Fund	1,725	1,345	1,345	1,386	1,386	-
3400 Other Funds Ltd	905	528	528	544	544	-
6400 Federal Funds Ltd	3,365	-	-	-	-	-
All Funds	5,995	1,873	1,873	1,930	1,930	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,220	3,389	3,389	4,486	4,221	-
3400 Other Funds Ltd	1,427	2,167	2,167	2,731	2,661	-
6400 Federal Funds Ltd	762	1,019	1,019	1,180	1,308	-
All Funds	4,409	6,575	6,575	8,397	8,190	-
3260 Mass Transit Tax						
8000 General Fund	14,587	35,500	35,500	44,254	41,635	-
3400 Other Funds Ltd	8,651	23,102	23,102	27,012	26,424	-
All Funds	23,238	58,602	58,602	71,266	68,059	-

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3270 Flexible Benefits						
8000 General Fund	1,319,340	1,735,866	1,756,200	1,963,676	1,844,999	-
3400 Other Funds Ltd	863,612	1,108,197	1,124,358	1,191,131	1,160,602	-
6400 Federal Funds Ltd	404,512	530,650	538,389	521,364	578,986	-
All Funds	2,587,464	3,374,713	3,418,947	3,676,171	3,584,587	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,707,611	3,568,632	3,624,663	4,317,441	4,082,558	-
3400 Other Funds Ltd	1,747,638	2,301,715	2,343,566	2,641,451	2,584,552	-
6400 Federal Funds Ltd	836,272	1,069,209	1,104,060	1,106,834	1,219,956	-
TOTAL OTHER PAYROLL EXPENSES	\$5,291,521	\$6,939,556	\$7,072,289	\$8,065,726	\$7,887,066	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(45,091)	(98,269)	(107,678)	(107,678)	-
3400 Other Funds Ltd	-	(28,292)	(28,292)	(49,119)	(49,119)	-
6400 Federal Funds Ltd	-	(15,738)	(15,738)	(28,123)	(28,123)	-
All Funds	-	(89,121)	(142,299)	(184,920)	(184,920)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	270,895	270,895	-	(1,290)	-
3400 Other Funds Ltd	-	193,618	193,618	-	(394)	-
6400 Federal Funds Ltd	-	79,348	79,348	-	2,750	-
All Funds	-	543,861	543,861	-	1,066	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(53,178)	-	-	-	-

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3991 PERS Policy Adjustment						
8000 General Fund	-	(211,526)	(211,526)	-	-	-
3400 Other Funds Ltd	-	(138,287)	(138,287)	-	-	-
6400 Federal Funds Ltd	-	(64,678)	(64,678)	-	-	-
All Funds	-	(414,491)	(414,491)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(38,900)	(38,900)	(107,678)	(108,968)	-
3400 Other Funds Ltd	-	27,039	27,039	(49,119)	(49,513)	-
6400 Federal Funds Ltd	-	(1,068)	(1,068)	(28,123)	(25,373)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$12,929)	(\$12,929)	(\$184,920)	(\$183,854)	-
PERSONAL SERVICES						
8000 General Fund	7,259,208	9,446,350	9,702,222	11,588,784	10,912,805	-
3400 Other Funds Ltd	4,646,606	6,179,024	6,365,002	7,096,258	6,938,956	-
6400 Federal Funds Ltd	2,312,096	2,997,280	3,083,748	2,968,188	3,295,963	-
TOTAL PERSONAL SERVICES	\$14,217,910	\$18,622,654	\$19,150,972	\$21,653,230	\$21,147,724	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	406,380	357,375	347,607	684,323	301,323	-
3400 Other Funds Ltd	278,508	295,601	284,441	546,028	321,428	-
6400 Federal Funds Ltd	217,030	625,844	621,710	661,671	640,361	-
All Funds	901,918	1,278,820	1,253,758	1,892,022	1,263,112	-
4125 Out of State Travel						
8000 General Fund	3,398	19,178	18,653	28,196	19,196	-

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3400 Other Funds Ltd	3,338	1,398	1,346	7,250	1,250	-
6400 Federal Funds Ltd	20,148	43,209	42,924	52,212	44,212	-
All Funds	26,884	63,785	62,923	87,658	64,658	-
4150 Employee Training						
8000 General Fund	59,917	52,075	50,650	102,075	43,095	-
3400 Other Funds Ltd	36,353	32,680	31,445	78,615	41,495	-
6400 Federal Funds Ltd	50,109	127,555	126,713	130,514	130,514	-
All Funds	146,379	212,310	208,808	311,204	215,104	-
4175 Office Expenses						
8000 General Fund	103,890	151,646	147,498	134,186	109,046	-
3400 Other Funds Ltd	65,194	86,226	82,970	83,630	80,470	-
6400 Federal Funds Ltd	24,535	97,483	96,839	101,744	99,744	-
All Funds	193,619	335,355	327,307	319,560	289,260	-
4200 Telecommunications						
8000 General Fund	236,786	232,748	232,748	336,687	244,927	-
3400 Other Funds Ltd	119,748	171,063	171,063	237,099	179,659	-
6400 Federal Funds Ltd	17,050	91,736	91,736	96,488	94,488	-
All Funds	373,584	495,547	495,547	670,274	519,074	-
4225 State Gov. Service Charges						
8000 General Fund	135,271	120,042	120,042	57,104	50,791	-
3400 Other Funds Ltd	81,437	76,863	76,863	39,426	35,067	-
6400 Federal Funds Ltd	21,782	26,787	26,787	15,202	13,521	-
All Funds	238,490	223,692	223,692	111,732	99,379	-

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4250 Data Processing						
8000 General Fund	7,400	7,116	7,116	30,102	17,722	-
3400 Other Funds Ltd	1,748	4,449	4,449	13,830	11,510	-
6400 Federal Funds Ltd	492	303	303	1,312	312	-
All Funds	9,640	11,868	11,868	45,244	29,544	-
4275 Publicity and Publications						
8000 General Fund	4,906	7,565	7,357	2,871	2,871	-
3400 Other Funds Ltd	4,668	8,357	8,042	4,955	4,955	-
6400 Federal Funds Ltd	8,336	36,782	36,539	37,635	37,635	-
All Funds	17,910	52,704	51,938	45,461	45,461	-
4300 Professional Services						
8000 General Fund	928,272	948,116	948,116	3,221,724	2,322,809	-
3400 Other Funds Ltd	515,168	510,904	510,904	1,522,644	987,764	-
6400 Federal Funds Ltd	2,183,788	370,583	370,583	382,812	382,812	-
All Funds	3,627,228	1,829,603	1,829,603	5,127,180	3,693,385	-
4315 IT Professional Services						
8000 General Fund	119,878	-	-	72,000	72,000	-
3400 Other Funds Ltd	4	-	-	48,000	48,000	-
All Funds	119,882	-	-	120,000	120,000	-
4325 Attorney General						
8000 General Fund	30,831	68,942	68,942	82,179	78,327	-
3400 Other Funds Ltd	20,554	32,703	32,703	38,982	37,155	-
6400 Federal Funds Ltd	1,573	12,640	12,640	15,067	14,361	-

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All Funds	52,958	114,285	114,285	136,228	129,843	-
4375 Employee Recruitment and Develop						
8000 General Fund	25,677	5,646	5,491	7,745	7,745	-
3400 Other Funds Ltd	8,663	2,970	2,859	9,735	9,735	-
6400 Federal Funds Ltd	1,843	82	81	83	83	-
All Funds	36,183	8,698	8,431	17,563	17,563	-
4400 Dues and Subscriptions						
8000 General Fund	5,693	765	745	760	760	-
3400 Other Funds Ltd	462	330	318	515	515	-
6400 Federal Funds Ltd	-	2,130	2,116	2,179	2,179	-
All Funds	6,155	3,225	3,179	3,454	3,454	-
4425 Facilities Rental and Taxes						
8000 General Fund	6,380	-	-	-	-	-
3400 Other Funds Ltd	4,999	-	-	-	-	-
6400 Federal Funds Ltd	14,839	5,115	5,081	5,081	5,081	-
All Funds	26,218	5,115	5,081	5,081	5,081	-
4450 Fuels and Utilities						
8000 General Fund	64,948	-	-	-	-	-
3400 Other Funds Ltd	36,091	-	-	-	-	-
6400 Federal Funds Ltd	10,076	2,557	2,557	2,634	2,634	-
All Funds	111,115	2,557	2,557	2,634	2,634	-
4475 Facilities Maintenance						
8000 General Fund	19,862	-	-	-	-	-

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3400 Other Funds Ltd	9,574	-	-	-	-	-
6400 Federal Funds Ltd	850	-	-	-	-	-
All Funds	30,286	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	9,137	107,883	104,932	111,138	111,138	-
3400 Other Funds Ltd	4,357	2,063	1,984	4,955	4,955	-
6400 Federal Funds Ltd	2,057	11,347	11,272	11,610	11,610	-
All Funds	15,551	121,293	118,188	127,703	127,703	-
4575 Agency Program Related S and S						
8000 General Fund	22,278	18,920	18,403	21,991	14,791	-
3400 Other Funds Ltd	22,477	44,438	42,760	45,949	41,149	-
6400 Federal Funds Ltd	20,053	127,919	127,074	137,886	130,886	-
All Funds	64,808	191,277	188,237	205,826	186,826	-
4600 Intra-agency Charges						
8000 General Fund	-	-	-	151,440	20,400	-
3400 Other Funds Ltd	-	-	-	83,840	10,400	-
All Funds	-	-	-	235,280	30,800	-
4650 Other Services and Supplies						
8000 General Fund	275,684	260,109	252,997	223,100	201,300	-
3400 Other Funds Ltd	170,299	188,437	181,324	209,923	205,923	-
6400 Federal Funds Ltd	49,619	178,912	177,731	186,063	183,063	-
All Funds	495,602	627,458	612,052	619,086	590,286	-
4675 Undistributed (S.S.)						

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8000 General Fund	-	(314,586)	(214,864)	-	-	-
3400 Other Funds Ltd	-	(29,127)	-	-	-	-
6400 Federal Funds Ltd	-	(8,855)	-	-	-	-
All Funds	-	(352,568)	(214,864)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	33,640	4,059	3,949	18,385	10,885	-
3400 Other Funds Ltd	11,135	8,179	7,870	14,100	13,700	-
6400 Federal Funds Ltd	2,718	37,308	37,062	38,174	38,174	-
All Funds	47,493	49,546	48,881	70,659	62,759	-
4715 IT Expendable Property						
8000 General Fund	186,332	42,392	41,231	48,392	48,392	-
3400 Other Funds Ltd	73,040	100,869	97,062	80,686	80,686	-
6400 Federal Funds Ltd	18,466	47,052	46,741	48,143	48,143	-
All Funds	277,838	190,313	185,034	177,221	177,221	-
SERVICES & SUPPLIES						
8000 General Fund	2,686,560	2,089,991	2,161,613	5,334,398	3,677,518	-
3400 Other Funds Ltd	1,467,817	1,538,403	1,538,403	3,070,162	2,115,816	-
6400 Federal Funds Ltd	2,665,364	1,836,489	1,836,489	1,926,510	1,879,813	-
TOTAL SERVICES & SUPPLIES	\$6,819,741	\$5,464,883	\$5,536,505	\$10,331,070	\$7,673,147	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	-	1,256	1,256	1,294	1,294	-
5200 Technical Equipment						

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3400 Other Funds Ltd	-	55,608	55,608	57,276	57,276	-
6400 Federal Funds Ltd	-	955	955	984	984	-
All Funds	-	56,563	56,563	58,260	58,260	-
5350 Industrial and Heavy Equipment						
8000 General Fund	1,526	-	-	-	-	-
6400 Federal Funds Ltd	96	-	-	-	-	-
All Funds	1,622	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	98,000	55,000	-
3400 Other Funds Ltd	-	-	-	32,000	20,000	-
6400 Federal Funds Ltd	-	157,272	157,272	161,990	161,990	-
All Funds	-	157,272	157,272	291,990	236,990	-
5600 Data Processing Hardware						
8000 General Fund	1,487	-	-	-	-	-
6400 Federal Funds Ltd	93	1,607	1,607	1,655	1,655	-
All Funds	1,580	1,607	1,607	1,655	1,655	-
CAPITAL OUTLAY						
8000 General Fund	3,013	-	-	98,000	55,000	-
3400 Other Funds Ltd	-	55,608	55,608	89,276	77,276	-
6400 Federal Funds Ltd	189	161,090	161,090	165,923	165,923	-
TOTAL CAPITAL OUTLAY	\$3,202	\$216,698	\$216,698	\$353,199	\$298,199	-

SPECIAL PAYMENTS

6015 Dist to Cities

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	276,985	276,985	285,295	285,295	-
6400 Federal Funds Ltd	-	10,587	10,587	10,905	10,905	-
All Funds	-	287,572	287,572	296,200	296,200	-
6020 Dist to Counties						
6400 Federal Funds Ltd	428,451	932,826	932,826	960,811	960,811	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	1,000,000	250,000	-
3400 Other Funds Ltd	-	348,780	348,780	359,243	359,243	-
6400 Federal Funds Ltd	15,721	14,021	14,021	14,442	14,442	-
All Funds	15,721	362,801	362,801	1,373,685	623,685	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	133,362	133,362	137,363	137,363	-
6400 Federal Funds Ltd	2,140,752	3,611,472	3,611,472	3,719,816	3,719,816	-
All Funds	2,140,752	3,744,834	3,744,834	3,857,179	3,857,179	-
6035 Dist to Individuals						
8000 General Fund	105	-	-	-	-	-
6400 Federal Funds Ltd	1,067,519	2,611,419	2,611,419	2,689,762	2,689,762	-
All Funds	1,067,624	2,611,419	2,611,419	2,689,762	2,689,762	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,448,092	2,083,435	2,120,230	3,365,060	3,037,431	-
6075 Loans Made to Individuals						
3400 Other Funds Ltd	88,947	1,113,831	1,113,831	1,147,246	1,147,246	-
6580 Spc Pmt to OR University System						

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Private Forests

Cross Reference Number: 62900-050-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	300,000	300,000	309,000	309,000	-
SPECIAL PAYMENTS						
8000 General Fund	1,448,197	2,383,435	2,420,230	4,674,060	3,596,431	-
3400 Other Funds Ltd	88,947	1,872,958	1,872,958	1,929,147	1,929,147	-
6400 Federal Funds Ltd	3,652,443	7,180,325	7,180,325	7,395,736	7,395,736	-
TOTAL SPECIAL PAYMENTS	\$5,189,587	\$11,436,718	\$11,473,513	\$13,998,943	\$12,921,314	-
EXPENDITURES						
8000 General Fund	11,396,978	13,919,776	14,284,065	21,695,242	18,241,754	-
3400 Other Funds Ltd	6,203,370	9,645,993	9,831,971	12,184,843	11,061,195	-
6400 Federal Funds Ltd	8,630,092	12,175,184	12,261,652	12,456,357	12,737,435	-
TOTAL EXPENDITURES	\$26,230,440	\$35,740,953	\$36,377,688	\$46,336,442	\$42,040,384	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(3)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	4,402,390	4,363,902	4,137,072	-	1,123,648	-
6400 Federal Funds Ltd	1,030,930	3,147	3,147	-	2,387	-
TOTAL ENDING BALANCE	\$5,433,320	\$4,367,049	\$4,140,219	-	\$1,126,035	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	110	114	114	122	119	-
TOTAL AUTHORIZED POSITIONS	110	114	114	122	119	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	107.89	109.82	109.82	119.60	116.60	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8280 FTE Reconciliation	-	(0.03)	(0.03)	-	-	-
TOTAL AUTHORIZED FTE	107.89	109.79	109.79	119.60	116.60	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Nursery

Cross Reference Number: 62900-070-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	87	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	16,900	-	-	-	-	-
SALES INCOME						
0730 State Forest Lands Sales						
3400 Other Funds Ltd	560,925	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,107	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	580,019	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$580,019	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	580,019	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$580,019	-	-	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
3400 Other Funds Ltd	54,263	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Nursery

Cross Reference Number: 62900-070-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4325 Attorney General						
3400 Other Funds Ltd	9,166	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	460	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	63,889	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$63,889	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	516,130	-	-	-	-	-
TOTAL ENDING BALANCE	\$516,130	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Facilities Maintenance & Management

Cross Reference Number: 62900-080-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	661,481	-	-	243,807	243,807	-
REVENUE CATEGORIES						
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	346,342	353,412	353,412	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	13,172	86,669	86,669	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	134,162	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,168,764	4,923,420	4,923,420	5,233,069	5,233,069	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	701	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	2,169,465	4,923,420	4,923,420	5,233,069	5,233,069	-
TOTAL TRANSFERS IN	\$2,169,465	\$4,923,420	\$4,923,420	\$5,233,069	\$5,233,069	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,663,141	5,363,501	5,363,501	5,233,069	5,233,069	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-080-00-00-00000

2015-17 Biennium

Facilities Maintenance & Management

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$2,663,141	\$5,363,501	\$5,363,501	\$5,233,069	\$5,233,069	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(585,443)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,739,179	5,363,501	5,363,501	5,476,876	5,476,876	-
TOTAL AVAILABLE REVENUES	\$2,739,179	\$5,363,501	\$5,363,501	\$5,476,876	\$5,476,876	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	150,259	-	8,224	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	185	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	4	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	150,448	-	8,224	-	-	-
TOTAL SALARIES & WAGES	\$150,448	-	\$8,224	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	39	-	-	-	-	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Facilities Maintenance & Management

Cross Reference Number: 62900-080-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	23,418	-	1,348	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	9,432	10,029	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	11,384	-	629	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	49	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	901	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	32,025	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	77,248	10,029	1,977	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$77,248	\$10,029	\$1,977	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	20,342	20,342	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	227,696	30,371	30,543	-	-	-
TOTAL PERSONAL SERVICES	\$227,696	\$30,371	\$30,543	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	380	1,449	1,448	1,491	1,491	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-080-00-00-00000

2015-17 Biennium

Facilities Maintenance & Management

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4150 Employee Training						
3400 Other Funds Ltd	99	11	11	11	11	-
4175 Office Expenses						
3400 Other Funds Ltd	130,978	16,559	16,550	17,047	17,047	-
4200 Telecommunications						
3400 Other Funds Ltd	9,356	1,008	1,008	1,038	1,038	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,545	1,980	1,980	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	22,542	11	11	11	11	-
4275 Publicity and Publications						
3400 Other Funds Ltd	314	1	1	1	1	-
4300 Professional Services						
3400 Other Funds Ltd	482,285	218,696	218,696	225,913	225,913	-
4325 Attorney General						
3400 Other Funds Ltd	672	645	645	769	733	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	36	14	14	14	14	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	46,670	249,342	249,204	249,204	249,204	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	546,565	2,122,856	2,121,677	2,185,327	2,185,327	-
4475 Facilities Maintenance						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-080-00-00-00000

2015-17 Biennium

Facilities Maintenance & Management

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	735,757	2,477,043	2,475,667	2,549,937	2,549,937	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	101	1	1	1	1	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	11,325	1,125	1,124	1,158	1,158	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,886	469	469	483	483	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(2,704)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,041	62	62	64	64	-
4715 IT Expendable Property						
3400 Other Funds Ltd	5,172	583	583	600	600	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,999,724	5,089,151	5,089,151	5,233,069	5,233,033	-
TOTAL SERVICES & SUPPLIES	\$1,999,724	\$5,089,151	\$5,089,151	\$5,233,069	\$5,233,033	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	48,207	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	24,049	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	23,430	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-080-00-00-00000

2015-17 Biennium

Facilities Maintenance & Management

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
5700 Building Structures						
3400 Other Funds Ltd	23,183	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	118,869	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$118,869	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	2,346,289	5,119,522	5,119,694	5,233,069	5,233,033	-
TOTAL EXPENDITURES	\$2,346,289	\$5,119,522	\$5,119,694	\$5,233,069	\$5,233,033	-
ENDING BALANCE						
3400 Other Funds Ltd	392,890	243,979	243,807	243,807	243,843	-
TOTAL ENDING BALANCE	\$392,890	\$243,979	\$243,807	\$243,807	\$243,843	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	1	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.95	-	-	-	-	-
TOTAL AUTHORIZED FTE	0.95	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	8,805	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,454	-	-	-	-	-
All Funds	11,259	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	3,692	3,692	-	3,228	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	8,805	3,692	3,692	-	3,228	-
3430 Other Funds Debt Svc Ltd	2,454	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$11,259	\$3,692	\$3,692	-	\$3,228	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	2,890,593	2,873,589	2,873,589	3,477,339	3,397,091	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	205,000	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	12,658	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	120,000	120,000	205,000	205,000	-
3430 Other Funds Debt Svc Ltd	1,743,969	1,694,322	1,694,322	2,571,315	2,651,563	-
All Funds	1,743,969	1,814,322	1,814,322	2,776,315	2,856,563	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	2,419,050	2,519,440	2,519,440	2,524,885	2,521,657	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	2,419,050	2,519,440	2,519,440	2,524,885	2,521,657	-
3400 Other Funds Ltd	-	120,000	120,000	205,000	205,000	-
3430 Other Funds Debt Svc Ltd	1,743,969	1,694,322	1,694,322	2,571,315	2,651,563	-
TOTAL TRANSFERS IN	\$4,163,019	\$4,333,762	\$4,333,762	\$5,301,200	\$5,378,220	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	2,890,593	2,873,589	2,873,589	3,477,339	3,397,091	-
4430 Lottery Funds Debt Svc Ltd	2,431,708	2,519,440	2,519,440	2,524,885	2,521,657	-
3400 Other Funds Ltd	-	120,000	120,000	205,000	410,000	-
3430 Other Funds Debt Svc Ltd	1,743,969	1,694,322	1,694,322	2,571,315	2,651,563	-
TOTAL REVENUE CATEGORIES	\$7,066,270	\$7,207,351	\$7,207,351	\$8,778,539	\$8,980,311	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3430 Other Funds Debt Svc Ltd	(80,915)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	2,890,593	2,873,589	2,873,589	3,477,339	3,397,091	-
4430 Lottery Funds Debt Svc Ltd	2,440,513	2,523,132	2,523,132	2,524,885	2,524,885	-
3400 Other Funds Ltd	-	120,000	120,000	205,000	410,000	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	1,665,508	1,694,322	1,694,322	2,571,315	2,651,563	-
TOTAL AVAILABLE REVENUES	\$6,996,614	\$7,211,043	\$7,211,043	\$8,778,539	\$8,983,539	-
EXPENDITURES						
SERVICES & SUPPLIES						
4625 Other COP Costs						
3400 Other Funds Ltd	-	120,000	120,000	205,000	205,000	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	249,051	372,399	372,399	845,431	798,838	-
4430 Lottery Funds Debt Svc Ltd	1,050,000	1,105,000	1,105,000	1,220,000	1,220,000	-
3430 Other Funds Debt Svc Ltd	135,949	263,834	263,834	859,569	906,162	-
All Funds	1,435,000	1,741,233	1,741,233	2,925,000	2,925,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	92,966	123,090	123,090	535,593	501,938	-
4430 Lottery Funds Debt Svc Ltd	1,387,861	1,418,132	1,418,132	1,304,885	1,304,885	-
3430 Other Funds Debt Svc Ltd	37,319	90,283	90,283	618,306	651,961	-
All Funds	1,518,146	1,631,505	1,631,505	2,458,784	2,458,784	-
7200 Principal - COP						
8030 General Fund Debt Svc	1,934,571	1,925,100	1,925,100	1,792,665	1,792,665	-
3430 Other Funds Debt Svc Ltd	1,177,165	1,122,640	1,122,640	958,885	958,885	-
All Funds	3,111,736	3,047,740	3,047,740	2,751,550	2,751,550	-
7250 Interest - COP						
8030 General Fund Debt Svc	614,004	453,000	453,000	303,650	303,650	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	315,075	217,565	217,565	134,555	134,555	-
All Funds	929,079	670,565	670,565	438,205	438,205	-
DEBT SERVICE						
8030 General Fund Debt Svc	2,890,592	2,873,589	2,873,589	3,477,339	3,397,091	-
4430 Lottery Funds Debt Svc Ltd	2,437,861	2,523,132	2,523,132	2,524,885	2,524,885	-
3430 Other Funds Debt Svc Ltd	1,665,508	1,694,322	1,694,322	2,571,315	2,651,563	-
TOTAL DEBT SERVICE	\$6,993,961	\$7,091,043	\$7,091,043	\$8,573,539	\$8,573,539	-
EXPENDITURES						
8030 General Fund Debt Svc	2,890,592	2,873,589	2,873,589	3,477,339	3,397,091	-
4430 Lottery Funds Debt Svc Ltd	2,437,861	2,523,132	2,523,132	2,524,885	2,524,885	-
3400 Other Funds Ltd	-	120,000	120,000	205,000	205,000	-
3430 Other Funds Debt Svc Ltd	1,665,508	1,694,322	1,694,322	2,571,315	2,651,563	-
TOTAL EXPENDITURES	\$6,993,961	\$7,211,043	\$7,211,043	\$8,778,539	\$8,778,539	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(1)	-	-	-	-	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	2,652	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	205,000	-
TOTAL ENDING BALANCE	\$2,652	-	-	-	\$205,000	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Capital Improvement

Cross Reference Number: 62900-088-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	541,807	-	-	-	-	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3010 Other Funds Cap Improvement	6,023	-	-	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improvement	100,613	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	864,164	4,314,778	4,314,778	4,444,222	4,444,222	-
1141 Tsfr From Lands, Dept of State						
3010 Other Funds Cap Improvement	283	-	-	-	-	-
TRANSFERS IN						
3010 Other Funds Cap Improvement	864,447	4,314,778	4,314,778	4,444,222	4,444,222	-
TOTAL TRANSFERS IN	\$864,447	\$4,314,778	\$4,314,778	\$4,444,222	\$4,444,222	-
REVENUE CATEGORIES						
3010 Other Funds Cap Improvement	971,083	4,314,778	4,314,778	4,444,222	4,444,222	-
TOTAL REVENUE CATEGORIES	\$971,083	\$4,314,778	\$4,314,778	\$4,444,222	\$4,444,222	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-088-00-00-00000

2015-17 Biennium

Capital Improvement

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3010 Other Funds Cap Improvement	(7,867)	-	-	-	-	-
AVAILABLE REVENUES						
3010 Other Funds Cap Improvement	1,505,023	4,314,778	4,314,778	4,444,222	4,444,222	-
TOTAL AVAILABLE REVENUES	\$1,505,023	\$4,314,778	\$4,314,778	\$4,444,222	\$4,444,222	-
EXPENDITURES						
CAPITAL OUTLAY						
5200 Technical Equipment						
3010 Other Funds Cap Improvement	99,782	832,740	832,740	857,722	857,722	-
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improvement	-	102,594	102,594	105,672	105,672	-
5650 Land and Improvements						
3010 Other Funds Cap Improvement	19,289	1,223,252	1,223,252	1,259,950	1,259,950	-
5700 Building Structures						
3010 Other Funds Cap Improvement	1,091,049	2,156,192	2,156,192	2,220,878	2,220,878	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	1,210,120	4,314,778	4,314,778	4,444,222	4,444,222	-
TOTAL CAPITAL OUTLAY	\$1,210,120	\$4,314,778	\$4,314,778	\$4,444,222	\$4,444,222	-
ENDING BALANCE						
3010 Other Funds Cap Improvement	294,903	-	-	-	-	-
TOTAL ENDING BALANCE	\$294,903	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-089-00-00-00000

2015-17 Biennium

Capital Construction

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
BOND SALES						
0580 Cert of Participation						
3020 Other Funds Cap Construction	-	1,750,000	1,750,000	7,000,000	7,000,000	-
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construction	1,184,231	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construction	1,184,231	1,750,000	1,750,000	7,000,000	7,000,000	-
TOTAL REVENUE CATEGORIES	\$1,184,231	\$1,750,000	\$1,750,000	\$7,000,000	\$7,000,000	-
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
3020 Other Funds Cap Construction	(1,184,231)	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	-	1,750,000	1,750,000	7,000,000	7,000,000	-
TOTAL AVAILABLE REVENUES	-	\$1,750,000	\$1,750,000	\$7,000,000	\$7,000,000	-
EXPENDITURES						
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construction	-	1,750,000	1,750,000	7,000,000	7,000,000	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	29,414	29,414	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	196,000	196,000	0	-
TAXES				
0170 Forest Protection Taxes				
3400 Other Funds Ltd	288,160	288,160	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	55,000	55,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,908,377	1,908,377	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	19,152,652	19,152,652	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	16,545,135	15,964,756	(580,379)	-3.51%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	2,885,000	2,885,000	0	-
TOTAL TRANSFERS IN				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,885,000	2,885,000	0	-
3400 Other Funds Ltd	35,697,787	35,117,408	(580,379)	-1.63%
TOTAL TRANSFERS IN	\$38,582,787	\$38,002,408	(\$580,379)	-1.50%
TOTAL REVENUES				
8000 General Fund	196,000	196,000	0	-
4400 Lottery Funds Ltd	2,885,000	2,885,000	0	-
3400 Other Funds Ltd	36,040,947	35,460,568	(580,379)	-1.61%
6400 Federal Funds Ltd	1,908,377	1,908,377	0	-
TOTAL REVENUES	\$41,030,324	\$40,449,945	(\$580,379)	-1.41%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,940,449)	(2,020,697)	(80,248)	-4.14%
AVAILABLE REVENUES				
8000 General Fund	196,000	196,000	0	-
4400 Lottery Funds Ltd	2,885,000	2,885,000	0	-
3400 Other Funds Ltd	34,129,912	33,469,285	(660,627)	-1.94%
6400 Federal Funds Ltd	1,908,377	1,908,377	0	-
TOTAL AVAILABLE REVENUES	\$39,119,289	\$38,458,662	(\$660,627)	-1.69%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	11,564,277	11,564,277	0	-
6400 Federal Funds Ltd	902,662	902,662	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,466,939	12,466,939	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	15,926	15,926	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	2,033	2,033	0	-
6400 Federal Funds Ltd	27,881	27,881	0	-
All Funds	29,914	29,914	0	-
3190 All Other Differential				
3400 Other Funds Ltd	10,270	10,270	0	-
6400 Federal Funds Ltd	173,435	173,435	0	-
All Funds	183,705	183,705	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	11,592,506	11,592,506	0	-
6400 Federal Funds Ltd	1,103,978	1,103,978	0	-
TOTAL SALARIES & WAGES	\$12,696,484	\$12,696,484	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,902	3,902	0	-
6400 Federal Funds Ltd	352	352	0	-
All Funds	4,254	4,254	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,094,737	2,094,737	0	-
6400 Federal Funds Ltd	199,930	199,930	0	-
All Funds	2,294,667	2,294,667	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	644,873	644,873	0	-
6400 Federal Funds Ltd	66,460	66,460	0	-
All Funds	711,333	711,333	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	883,778	883,779	1	0.00%
6400 Federal Funds Ltd	84,456	84,455	(1)	-0.00%
All Funds	968,234	968,234	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	8,322	8,322	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	6,118	6,118	0	-
6400 Federal Funds Ltd	551	551	0	-
All Funds	6,669	6,669	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	63,914	63,914	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,707,466	2,707,466	0	-
6400 Federal Funds Ltd	243,918	243,918	0	-
All Funds	2,951,384	2,951,384	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,413,110	6,413,111	1	0.00%
6400 Federal Funds Ltd	595,667	595,666	(1)	-0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,008,777	\$7,008,777	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(159,144)	(159,144)	0	-
6400 Federal Funds Ltd	(17,683)	(17,683)	0	-
All Funds	(176,827)	(176,827)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(159,144)	(159,145)	(1)	-0.00%
6400 Federal Funds Ltd	(17,683)	(17,682)	1	0.01%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$176,827)	(\$176,827)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	17,846,472	17,846,472	0	-
6400 Federal Funds Ltd	1,681,962	1,681,962	0	-
TOTAL PERSONAL SERVICES	\$19,528,434	\$19,528,434	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	180,119	180,119	0	-
6400 Federal Funds Ltd	3,101	3,101	0	-
All Funds	183,220	183,220	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	21,305	21,305	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	350	350	0	-
All Funds	21,655	21,655	0	-
4150 Employee Training				
3400 Other Funds Ltd	147,411	147,411	0	-
6400 Federal Funds Ltd	9,864	9,864	0	-
All Funds	157,275	157,275	0	-
4175 Office Expenses				
3400 Other Funds Ltd	221,305	221,305	0	-
6400 Federal Funds Ltd	10,884	10,884	0	-
All Funds	232,189	232,189	0	-
4200 Telecommunications				
3400 Other Funds Ltd	165,709	165,709	0	-
6400 Federal Funds Ltd	3,446	3,446	0	-
All Funds	169,155	169,155	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	4,586,549	4,586,549	0	-
6400 Federal Funds Ltd	17,698	17,698	0	-
All Funds	4,604,247	4,604,247	0	-
4250 Data Processing				
3400 Other Funds Ltd	9,886	9,886	0	-
6400 Federal Funds Ltd	145	145	0	-
All Funds	10,031	10,031	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	71,590	71,590	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	30,678	30,678	0	-
All Funds	102,268	102,268	0	-
4300 Professional Services				
8000 General Fund	196,000	196,000	0	-
4400 Lottery Funds Ltd	2,885,000	2,885,000	0	-
3400 Other Funds Ltd	1,255,909	1,255,909	0	-
6400 Federal Funds Ltd	298,518	298,518	0	-
All Funds	4,635,427	4,635,427	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,008,466	1,008,466	0	-
4325 Attorney General				
3400 Other Funds Ltd	109,000	109,000	0	-
6400 Federal Funds Ltd	44	44	0	-
All Funds	109,044	109,044	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	43,065	43,065	0	-
6400 Federal Funds Ltd	202	202	0	-
All Funds	43,267	43,267	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	13,160	13,160	0	-
6400 Federal Funds Ltd	478	478	0	-
All Funds	13,638	13,638	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	4,284	4,284	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	15,370	15,370	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	56,444	56,444	0	-
6400 Federal Funds Ltd	27,186	27,186	0	-
All Funds	83,630	83,630	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	453,524	453,524	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	18,247	18,247	0	-
6400 Federal Funds Ltd	6,056	6,056	0	-
All Funds	24,303	24,303	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	291,156	291,156	0	-
6400 Federal Funds Ltd	10,662	10,662	0	-
All Funds	301,818	301,818	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	196,000	196,000	0	-
4400 Lottery Funds Ltd	2,885,000	2,885,000	0	-
3400 Other Funds Ltd	8,672,499	8,672,499	0	-
6400 Federal Funds Ltd	419,312	419,312	0	-
TOTAL SERVICES & SUPPLIES	\$12,172,811	\$12,172,811	0	-

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,126	41,126	0	-
6400 Federal Funds Ltd	13,893	13,893	0	-
All Funds	55,019	55,019	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	169,512	169,512	0	-
6400 Federal Funds Ltd	11,100	11,100	0	-
All Funds	180,612	180,612	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	12,099	12,099	0	-
6400 Federal Funds Ltd	10,761	10,761	0	-
All Funds	22,860	22,860	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	222,737	222,737	0	-
6400 Federal Funds Ltd	35,754	35,754	0	-
TOTAL CAPITAL OUTLAY	\$258,491	\$258,491	0	-
TOTAL EXPENDITURES				
8000 General Fund	196,000	196,000	0	-
4400 Lottery Funds Ltd	2,885,000	2,885,000	0	-
3400 Other Funds Ltd	26,741,708	26,741,708	0	-
6400 Federal Funds Ltd	2,137,028	2,137,028	0	-
TOTAL EXPENDITURES	\$31,959,736	\$31,959,736	0	-
ENDING BALANCE				
3400 Other Funds Ltd	7,388,204	6,727,577	(660,627)	-8.94%
6400 Federal Funds Ltd	(228,651)	(228,651)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$7,159,553	\$6,498,926	(\$660,627)	-9.23%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	96	96	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	96.67	96.67	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	81,162,457	81,162,457	0	-
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TAXES

0170 Forest Protection Taxes

3200 Other Funds Non-Ltd	20,000,000	20,000,000	0	-
3400 Other Funds Ltd	45,683,388	45,683,388	0	-
All Funds	65,683,388	65,683,388	0	-

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	1,251,332	1,251,332	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	8,509,639	8,509,639	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	18,329,081	18,329,081	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	16,188,993	16,188,993	0	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	962,536	962,536	0	-
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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	4,563,940	4,563,940	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	5,526,476	5,526,476	0	-
TOTAL REVENUES				
8000 General Fund	81,162,457	81,162,457	0	-
3200 Other Funds Non-Ltd	20,000,000	20,000,000	0	-
3400 Other Funds Ltd	79,299,916	79,299,916	0	-
6400 Federal Funds Ltd	16,188,993	16,188,993	0	-
TOTAL REVENUES	\$196,651,366	\$196,651,366	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(7,908,244)	(7,908,244)	0	-
AVAILABLE REVENUES				
8000 General Fund	81,162,457	81,162,457	0	-
3200 Other Funds Non-Ltd	20,000,000	20,000,000	0	-
3400 Other Funds Ltd	71,391,672	71,391,672	0	-
6400 Federal Funds Ltd	16,188,993	16,188,993	0	-
TOTAL AVAILABLE REVENUES	\$188,743,122	\$188,743,122	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	10,002,199	10,002,199	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,395,865	24,395,865	0	-
6400 Federal Funds Ltd	2,634,644	2,634,644	0	-
All Funds	37,032,708	37,032,708	0	-
3160 Temporary Appointments				
8000 General Fund	435,804	435,804	0	-
3400 Other Funds Ltd	315,948	315,948	0	-
6400 Federal Funds Ltd	40,610	40,610	0	-
All Funds	792,362	792,362	0	-
3170 Overtime Payments				
8000 General Fund	2,626,948	2,626,948	0	-
3400 Other Funds Ltd	1,621,564	1,621,564	0	-
6400 Federal Funds Ltd	90,667	90,667	0	-
All Funds	4,339,179	4,339,179	0	-
3180 Shift Differential				
8000 General Fund	179,202	179,202	0	-
3400 Other Funds Ltd	111,618	111,618	0	-
6400 Federal Funds Ltd	1,762	1,762	0	-
All Funds	292,582	292,582	0	-
3190 All Other Differential				
8000 General Fund	503,475	503,475	0	-
3400 Other Funds Ltd	293,665	293,665	0	-
6400 Federal Funds Ltd	53,392	53,392	0	-
All Funds	850,532	850,532	0	-
TOTAL SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,747,628	13,747,628	0	-
3400 Other Funds Ltd	26,738,660	26,738,660	0	-
6400 Federal Funds Ltd	2,821,075	2,821,075	0	-
TOTAL SALARIES & WAGES	\$43,307,363	\$43,307,363	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,649	4,649	0	-
3400 Other Funds Ltd	11,779	11,779	0	-
6400 Federal Funds Ltd	1,209	1,209	0	-
All Funds	17,637	17,637	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,410,740	2,410,740	0	-
3400 Other Funds Ltd	4,785,046	4,785,046	0	-
6400 Federal Funds Ltd	503,544	503,544	0	-
All Funds	7,699,330	7,699,330	0	-
3221 Pension Obligation Bond				
8000 General Fund	624,879	624,879	0	-
3400 Other Funds Ltd	1,497,298	1,497,298	0	-
6400 Federal Funds Ltd	157,541	157,541	0	-
All Funds	2,279,718	2,279,718	0	-
3230 Social Security Taxes				
8000 General Fund	1,051,686	1,051,685	(1)	-0.00%
3400 Other Funds Ltd	2,045,481	2,045,481	0	-
6400 Federal Funds Ltd	215,813	215,813	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,312,980	3,312,979	(1)	-0.00%
3240 Unemployment Assessments				
8000 General Fund	217,863	217,863	0	-
3400 Other Funds Ltd	384,705	384,705	0	-
All Funds	602,568	602,568	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,252	7,252	0	-
3400 Other Funds Ltd	18,315	18,315	0	-
6400 Federal Funds Ltd	1,892	1,892	0	-
All Funds	27,459	27,459	0	-
3260 Mass Transit Tax				
8000 General Fund	78,074	78,074	0	-
3400 Other Funds Ltd	150,072	150,072	0	-
All Funds	228,146	228,146	0	-
3270 Flexible Benefits				
8000 General Fund	3,208,983	3,208,983	0	-
3400 Other Funds Ltd	8,129,281	8,129,281	0	-
6400 Federal Funds Ltd	824,243	824,243	0	-
All Funds	12,162,507	12,162,507	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,604,126	7,604,125	(1)	-0.00%
3400 Other Funds Ltd	17,021,977	17,021,977	0	-
6400 Federal Funds Ltd	1,704,242	1,704,242	0	-
TOTAL OTHER PAYROLL EXPENSES	\$26,330,345	\$26,330,344	(\$1)	-0.00%

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(272,611)	(272,611)	0	-
3400 Other Funds Ltd	(185,138)	(185,138)	0	-
6400 Federal Funds Ltd	(17,683)	(17,683)	0	-
All Funds	(475,432)	(475,432)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(272,611)	(272,610)	1	0.00%
3400 Other Funds Ltd	(185,138)	(185,138)	0	-
6400 Federal Funds Ltd	(17,683)	(17,683)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$475,432)	(\$475,431)	\$1	0.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	21,079,143	21,079,143	0	-
3400 Other Funds Ltd	43,575,499	43,575,499	0	-
6400 Federal Funds Ltd	4,507,634	4,507,634	0	-
TOTAL PERSONAL SERVICES	\$69,162,276	\$69,162,276	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,390,336	1,390,336	0	-
3400 Other Funds Ltd	1,145,002	1,145,002	0	-
6400 Federal Funds Ltd	656,261	656,261	0	-
All Funds	3,191,599	3,191,599	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	5,720	5,720	0	-
3400 Other Funds Ltd	230,891	230,891	0	-
6400 Federal Funds Ltd	25,556	25,556	0	-
All Funds	262,167	262,167	0	-
4150 Employee Training				
8000 General Fund	180,823	180,823	0	-
3400 Other Funds Ltd	154,214	154,214	0	-
6400 Federal Funds Ltd	424,958	424,958	0	-
All Funds	759,995	759,995	0	-
4175 Office Expenses				
8000 General Fund	3,952,239	3,952,239	0	-
3400 Other Funds Ltd	871,749	871,749	0	-
6400 Federal Funds Ltd	338,841	338,841	0	-
All Funds	5,162,829	5,162,829	0	-
4200 Telecommunications				
8000 General Fund	580,112	580,112	0	-
3400 Other Funds Ltd	1,691,890	1,691,890	0	-
6400 Federal Funds Ltd	80,804	80,804	0	-
All Funds	2,352,806	2,352,806	0	-
4225 State Gov. Service Charges				
8000 General Fund	215,398	215,398	0	-
3400 Other Funds Ltd	544,625	544,625	0	-
6400 Federal Funds Ltd	56,012	56,012	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	816,035	816,035	0	-
4250 Data Processing				
8000 General Fund	7,771	7,771	0	-
3400 Other Funds Ltd	51,211	51,211	0	-
6400 Federal Funds Ltd	147	147	0	-
All Funds	59,129	59,129	0	-
4275 Publicity and Publications				
8000 General Fund	28,887	28,887	0	-
3400 Other Funds Ltd	191,107	191,107	0	-
6400 Federal Funds Ltd	563,919	563,919	0	-
All Funds	783,913	783,913	0	-
4300 Professional Services				
8000 General Fund	26,868,480	26,868,480	0	-
3400 Other Funds Ltd	94,052,181	94,052,181	0	-
6400 Federal Funds Ltd	1,900,767	1,900,767	0	-
All Funds	122,821,428	122,821,428	0	-
4325 Attorney General				
8000 General Fund	8,409	8,409	0	-
3400 Other Funds Ltd	38,498	38,498	0	-
6400 Federal Funds Ltd	306,423	306,423	0	-
All Funds	353,330	353,330	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	22,420	22,420	0	-
3400 Other Funds Ltd	50,995	50,995	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	25,409	25,409	0	-
All Funds	98,824	98,824	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,747	1,747	0	-
3400 Other Funds Ltd	4,111	4,111	0	-
6400 Federal Funds Ltd	353	353	0	-
All Funds	6,211	6,211	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	32,396	32,396	0	-
3400 Other Funds Ltd	155,380	155,380	0	-
6400 Federal Funds Ltd	9,425	9,425	0	-
All Funds	197,201	197,201	0	-
4575 Agency Program Related S and S				
8000 General Fund	3,850,707	3,850,707	0	-
3400 Other Funds Ltd	15,805,209	15,805,209	0	-
6400 Federal Funds Ltd	682,743	682,743	0	-
All Funds	20,338,659	20,338,659	0	-
4650 Other Services and Supplies				
8000 General Fund	3,876,790	3,876,790	0	-
3400 Other Funds Ltd	26,957,175	26,957,175	0	-
6400 Federal Funds Ltd	159,374	159,374	0	-
All Funds	30,993,339	30,993,339	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	47,339	47,339	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	146,878	146,878	0	-
6400 Federal Funds Ltd	77,901	77,901	0	-
All Funds	272,118	272,118	0	-
4715 IT Expendable Property				
8000 General Fund	68,793	68,793	0	-
3400 Other Funds Ltd	379,005	379,005	0	-
6400 Federal Funds Ltd	97,758	97,758	0	-
All Funds	545,556	545,556	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	41,138,367	41,138,367	0	-
3400 Other Funds Ltd	142,470,121	142,470,121	0	-
6400 Federal Funds Ltd	5,406,651	5,406,651	0	-
TOTAL SERVICES & SUPPLIES	\$189,015,139	\$189,015,139	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	5,000	5,000	0	-
3400 Other Funds Ltd	10,706	10,706	0	-
All Funds	15,706	15,706	0	-
5150 Telecommunications Equipment				
3400 Other Funds Ltd	161	161	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	4,494	4,494	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	135,332	135,332	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	330,870	330,870	0	-
All Funds	466,202	466,202	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	12,200	12,200	0	-
5600 Data Processing Hardware				
8000 General Fund	5,000	5,000	0	-
3400 Other Funds Ltd	237,769	237,769	0	-
All Funds	242,769	242,769	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	20,588	20,588	0	-
5700 Building Structures				
8000 General Fund	15,875	15,875	0	-
3400 Other Funds Ltd	2,960	2,960	0	-
All Funds	18,835	18,835	0	-
5900 Other Capital Outlay				
8000 General Fund	8,598	8,598	0	-
3400 Other Funds Ltd	5,890	5,890	0	-
All Funds	14,488	14,488	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	169,805	169,805	0	-
3400 Other Funds Ltd	625,638	625,638	0	-
TOTAL CAPITAL OUTLAY	\$795,443	\$795,443	0	-

SPECIAL PAYMENTS
 6015 Dist to Cities

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	160,947	160,947	0	-
6020 Dist to Counties				
6400 Federal Funds Ltd	17,554	17,554	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	560,000	560,000	0	-
3400 Other Funds Ltd	36,599	36,599	0	-
6400 Federal Funds Ltd	626,111	626,111	0	-
All Funds	1,222,710	1,222,710	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	7,980,478	7,980,478	0	-
3400 Other Funds Ltd	3,035,401	3,035,401	0	-
6400 Federal Funds Ltd	1,869,715	1,869,715	0	-
All Funds	12,885,594	12,885,594	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	3,384,665	3,384,665	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	10,234,664	10,234,664	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	18,775,142	18,775,142	0	-
3400 Other Funds Ltd	3,072,000	3,072,000	0	-
6400 Federal Funds Ltd	6,058,992	6,058,992	0	-
TOTAL SPECIAL PAYMENTS	\$27,906,134	\$27,906,134	0	-
TOTAL EXPENDITURES				
8000 General Fund	81,162,457	81,162,457	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	189,743,258	189,743,258	0	-
6400 Federal Funds Ltd	15,973,277	15,973,277	0	-
TOTAL EXPENDITURES	\$286,878,992	\$286,878,992	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	20,000,000	20,000,000	0	-
3400 Other Funds Ltd	(118,351,586)	(118,351,586)	0	-
6400 Federal Funds Ltd	215,716	215,716	0	-
TOTAL ENDING BALANCE	(\$98,135,870)	(\$98,135,870)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	693	693	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	394.49	394.49	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,682,741	1,682,741	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	5,336,487	5,336,487	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	10,013,604	10,013,604	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,296,925	2,296,925	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	17,647,016	17,647,016	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,489,379)	(2,489,379)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	16,840,378	16,840,378	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,310,214	3,310,214	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	763	763	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	3,551	3,551	0	-
3190 All Other Differential				
3400 Other Funds Ltd	715	715	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	3,315,243	3,315,243	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,309	1,309	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	600,252	600,252	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	191,295	191,295	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	253,613	253,613	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,305	1,305	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,049	2,049	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	18,921	18,921	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	907,353	907,353	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,976,097	1,976,097	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(40,140)	(40,140)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	5,251,200	5,251,200	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	200,918	200,918	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,789	1,789	0	-
4150 Employee Training				
3400 Other Funds Ltd	34,650	34,650	0	-
4175 Office Expenses				
3400 Other Funds Ltd	259,582	259,582	0	-
4200 Telecommunications				
3400 Other Funds Ltd	273,904	273,904	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	61,973	61,973	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,832	2,832	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	3,565	3,565	0	-
4300 Professional Services				
3400 Other Funds Ltd	115,219	115,219	0	-
4325 Attorney General				
3400 Other Funds Ltd	21,198	21,198	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,054	2,054	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	16,688	16,688	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	786,252	786,252	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	1,374	1,374	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,841,262	3,841,262	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	156,821	156,821	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,226	1,226	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	558,426	558,426	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,339,733	6,339,733	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	284,444	284,444	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	554,233	554,233	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	3,080,086	3,080,086	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	3,918,763	3,918,763	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	15,509,696	15,509,696	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,330,682	1,330,682	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	29	29	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.73	29.73	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	850,046	850,046	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,832,320	1,832,320	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	469,112	469,112	0	-
0730 State Forest Lands Sales				
3400 Other Funds Ltd	178,720,000	178,720,000	0	-
0735 Common School Lands Sales				
3400 Other Funds Ltd	9,586,000	9,586,000	0	-
TOTAL SALES INCOME				
3400 Other Funds Ltd	188,775,112	188,775,112	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	41,040,079	41,040,079	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	864,874	864,874	0	-
TRANSFERS IN				
1141 Tsfr From Lands, Dept of State				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,925,019	9,925,019	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	1,417,198	1,417,198	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	11,342,217	11,342,217	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	242,989,728	242,989,728	0	-
6400 Federal Funds Ltd	864,874	864,874	0	-
TOTAL REVENUES	\$243,854,602	\$243,854,602	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(17,506,495)	(17,506,495)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(113,934,000)	(113,934,000)	0	-
2141 Tsfr To Lands, Dept of State				
3400 Other Funds Ltd	(9,586,000)	(9,586,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(141,026,495)	(141,026,495)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	102,813,279	102,813,279	0	-
6400 Federal Funds Ltd	864,874	864,874	0	-
TOTAL AVAILABLE REVENUES	\$103,678,153	\$103,678,153	0	-

EXPENDITURES

PERSONAL SERVICES

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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				
3400 Other Funds Ltd	25,458,982	25,458,981	(1)	-0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	163,400	163,400	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	544,513	544,513	0	-
3180 Shift Differential				
3400 Other Funds Ltd	17,957	17,957	0	-
3190 All Other Differential				
3400 Other Funds Ltd	173,445	173,445	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	26,358,297	26,358,296	(1)	-0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	10,849	10,849	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	4,743,898	4,743,897	(1)	-0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,504,539	1,504,539	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	2,016,407	2,016,409	2	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	70,875	70,875	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	16,918	16,919	1	0.01%
3260 Mass Transit Tax				
3400 Other Funds Ltd	149,953	149,953	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	7,389,831	7,389,831	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	15,903,270	15,903,272	2	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(305,202)	(305,202)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(305,202)	(305,203)	(1)	-0.00%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	41,956,365	41,956,365	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	620,778	620,778	0	-
6400 Federal Funds Ltd	188,017	188,017	0	-
All Funds	808,795	808,795	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,176	2,176	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	72,193	72,193	0	-
6400 Federal Funds Ltd	1,255	1,255	0	-
All Funds	73,448	73,448	0	-
4175 Office Expenses				
3400 Other Funds Ltd	930,818	930,818	0	-
6400 Federal Funds Ltd	7,595	7,595	0	-
All Funds	938,413	938,413	0	-
4200 Telecommunications				
3400 Other Funds Ltd	453,717	453,717	0	-
6400 Federal Funds Ltd	67	67	0	-
All Funds	453,784	453,784	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	494,950	494,950	0	-
4250 Data Processing				
3400 Other Funds Ltd	8,932	8,932	0	-
6400 Federal Funds Ltd	26	26	0	-
All Funds	8,958	8,958	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	81,933	81,933	0	-
6400 Federal Funds Ltd	113	113	0	-
All Funds	82,046	82,046	0	-
4300 Professional Services				
3400 Other Funds Ltd	14,152,097	14,152,097	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	196,985	196,985	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	18,108	18,108	0	-
6400 Federal Funds Ltd	492	492	0	-
All Funds	18,600	18,600	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,626	2,626	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	13,034	13,034	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,731,765	4,731,765	0	-
6400 Federal Funds Ltd	609,071	609,071	0	-
All Funds	5,340,836	5,340,836	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	670,492	670,492	0	-
6400 Federal Funds Ltd	24,989	24,989	0	-
All Funds	695,481	695,481	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	96,097	96,097	0	-
6400 Federal Funds Ltd	8,057	8,057	0	-
All Funds	104,154	104,154	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	100,727	100,727	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	22,647,428	22,647,428	0	-
6400 Federal Funds Ltd	839,682	839,682	0	-
TOTAL SERVICES & SUPPLIES	\$23,487,110	\$23,487,110	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	237,051	237,051	0	-
5150 Telecommunications Equipment				
3400 Other Funds Ltd	2,164	2,164	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	435,767	435,767	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	152,588	152,588	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	22,428,517	22,428,517	0	-
6400 Federal Funds Ltd	3,000,000	3,000,000	0	-
All Funds	25,428,517	25,428,517	0	-
5700 Building Structures				
3400 Other Funds Ltd	3,221,578	3,221,578	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	26,477,665	26,477,665	0	-
6400 Federal Funds Ltd	3,000,000	3,000,000	0	-
TOTAL CAPITAL OUTLAY	\$29,477,665	\$29,477,665	0	-

TOTAL EXPENDITURES

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	91,081,458	91,081,458	0	-
6400 Federal Funds Ltd	3,839,682	3,839,682	0	-
TOTAL EXPENDITURES	\$94,921,140	\$94,921,140	0	-
ENDING BALANCE				
3400 Other Funds Ltd	11,731,821	11,731,821	0	-
6400 Federal Funds Ltd	(2,974,808)	(2,974,808)	0	-
TOTAL ENDING BALANCE	\$8,757,013	\$8,757,013	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	267	267	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	241.74	241.73	(0.01)	-0.00%
8280 FTE Reconciliation	-	0.01	0.01	100.00%
TOTAL AUTHORIZED FTE	241.74	241.74	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,622,810	1,622,810	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,821,586	14,821,586	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	268,641	268,641	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	285,295	285,295	0	-
LOAN REPAYMENT				
0925 Loan Repayments				
3400 Other Funds Ltd	1,704,941	1,704,941	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,169,375	1,169,375	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,456,357	12,456,357	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,858,008	9,858,008	0	-
TOTAL REVENUES				
8000 General Fund	14,821,586	14,821,586	0	-
3400 Other Funds Ltd	13,286,260	13,286,260	0	-
6400 Federal Funds Ltd	12,456,357	12,456,357	0	-
TOTAL REVENUES	\$40,564,203	\$40,564,203	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,724,227)	(2,724,227)	0	-
AVAILABLE REVENUES				
8000 General Fund	14,821,586	14,821,586	0	-
3400 Other Funds Ltd	12,184,843	12,184,843	0	-
6400 Federal Funds Ltd	12,456,357	12,456,357	0	-
TOTAL AVAILABLE REVENUES	\$39,462,786	\$39,462,786	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,492,380	6,492,380	0	-
3400 Other Funds Ltd	4,184,844	4,184,844	0	-
6400 Federal Funds Ltd	1,914,320	1,914,320	0	-
All Funds	12,591,544	12,591,544	0	-
3160 Temporary Appointments				
8000 General Fund	14,342	14,342	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,730	7,730	0	-
6400 Federal Funds Ltd	130,053	130,053	0	-
All Funds	152,125	152,125	0	-
3170 Overtime Payments				
8000 General Fund	4,698	4,698	0	-
3400 Other Funds Ltd	2,850	2,850	0	-
6400 Federal Funds Ltd	41,496	41,496	0	-
All Funds	49,044	49,044	0	-
3180 Shift Differential				
8000 General Fund	213	213	0	-
3400 Other Funds Ltd	113	113	0	-
6400 Federal Funds Ltd	92	92	0	-
All Funds	418	418	0	-
3190 All Other Differential				
8000 General Fund	9,697	9,697	0	-
3400 Other Funds Ltd	6,497	6,497	0	-
6400 Federal Funds Ltd	9,970	9,970	0	-
All Funds	26,164	26,164	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,521,330	6,521,330	0	-
3400 Other Funds Ltd	4,202,034	4,202,034	0	-
6400 Federal Funds Ltd	2,095,931	2,095,931	0	-
TOTAL SALARIES & WAGES	\$12,819,295	\$12,819,295	0	-
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,553	2,553	0	-
3400 Other Funds Ltd	1,637	1,637	0	-
6400 Federal Funds Ltd	843	838	(5)	-0.59%
All Funds	5,033	5,028	(5)	-0.10%
3220 Public Employees' Retire Cont				
8000 General Fund	1,178,420	1,178,420	0	-
3400 Other Funds Ltd	759,594	759,594	0	-
6400 Federal Funds Ltd	356,026	356,026	0	-
All Funds	2,294,040	2,294,040	0	-
3221 Pension Obligation Bond				
8000 General Fund	357,850	357,850	0	-
3400 Other Funds Ltd	232,970	232,970	0	-
6400 Federal Funds Ltd	109,077	109,077	0	-
All Funds	699,897	699,897	0	-
3230 Social Security Taxes				
8000 General Fund	498,880	498,880	0	-
3400 Other Funds Ltd	321,449	321,449	0	-
6400 Federal Funds Ltd	160,338	160,338	0	-
All Funds	980,667	980,667	0	-
3240 Unemployment Assessments				
8000 General Fund	1,345	1,345	0	-
3400 Other Funds Ltd	528	528	0	-
All Funds	1,873	1,873	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,981	3,981	0	-
3400 Other Funds Ltd	2,544	2,544	0	-
6400 Federal Funds Ltd	1,316	1,308	(8)	-0.61%
All Funds	7,841	7,833	(8)	-0.10%
3260 Mass Transit Tax				
8000 General Fund	35,500	35,500	0	-
3400 Other Funds Ltd	23,102	23,102	0	-
All Funds	58,602	58,602	0	-
3270 Flexible Benefits				
8000 General Fund	1,738,153	1,738,153	0	-
3400 Other Funds Ltd	1,109,720	1,109,720	0	-
6400 Federal Funds Ltd	582,420	578,986	(3,434)	-0.59%
All Funds	3,430,293	3,426,859	(3,434)	-0.10%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,816,682	3,816,682	0	-
3400 Other Funds Ltd	2,451,544	2,451,544	0	-
6400 Federal Funds Ltd	1,210,020	1,206,573	(3,447)	-0.28%
TOTAL OTHER PAYROLL EXPENSES	\$7,478,246	\$7,474,799	(\$3,447)	-0.05%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(98,269)	(98,269)	0	-
3400 Other Funds Ltd	(28,292)	(28,292)	0	-
6400 Federal Funds Ltd	(15,738)	(15,738)	0	-

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 Private Forests

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(142,299)	(142,299)	0	-
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	3,447	3,447	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(98,269)	(98,269)	0	-
3400 Other Funds Ltd	(28,292)	(28,292)	0	-
6400 Federal Funds Ltd	(15,738)	(12,291)	3,447	21.90%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$142,299)	(\$138,852)	\$3,447	2.42%
TOTAL PERSONAL SERVICES				
8000 General Fund	10,239,743	10,239,743	0	-
3400 Other Funds Ltd	6,625,286	6,625,286	0	-
6400 Federal Funds Ltd	3,290,213	3,290,213	0	-
TOTAL PERSONAL SERVICES	\$20,155,242	\$20,155,242	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	257,234	257,234	0	-
3400 Other Funds Ltd	288,524	288,524	0	-
6400 Federal Funds Ltd	621,710	621,710	0	-
All Funds	1,167,468	1,167,468	0	-
4125 Out of State Travel				
8000 General Fund	18,636	18,636	0	-
3400 Other Funds Ltd	1,214	1,214	0	-
6400 Federal Funds Ltd	42,924	42,924	0	-
All Funds	62,774	62,774	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	39,317	39,317	0	-
3400 Other Funds Ltd	38,604	38,604	0	-
6400 Federal Funds Ltd	126,713	126,713	0	-
All Funds	204,634	204,634	0	-
4175 Office Expenses				
8000 General Fund	95,781	95,781	0	-
3400 Other Funds Ltd	71,400	71,400	0	-
6400 Federal Funds Ltd	96,839	96,839	0	-
All Funds	264,020	264,020	0	-
4200 Telecommunications				
8000 General Fund	232,748	232,748	0	-
3400 Other Funds Ltd	171,063	171,063	0	-
6400 Federal Funds Ltd	91,736	91,736	0	-
All Funds	495,547	495,547	0	-
4225 State Gov. Service Charges				
8000 General Fund	120,042	120,042	0	-
3400 Other Funds Ltd	76,863	76,863	0	-
6400 Federal Funds Ltd	26,787	26,787	0	-
All Funds	223,692	223,692	0	-
4250 Data Processing				
8000 General Fund	7,116	7,116	0	-
3400 Other Funds Ltd	4,449	4,449	0	-
6400 Federal Funds Ltd	303	303	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,868	11,868	0	-
4275 Publicity and Publications				
8000 General Fund	2,787	2,787	0	-
3400 Other Funds Ltd	4,811	4,811	0	-
6400 Federal Funds Ltd	36,539	36,539	0	-
All Funds	44,137	44,137	0	-
4300 Professional Services				
8000 General Fund	948,116	948,116	0	-
3400 Other Funds Ltd	510,904	510,904	0	-
6400 Federal Funds Ltd	370,583	370,583	0	-
All Funds	1,829,603	1,829,603	0	-
4325 Attorney General				
8000 General Fund	68,942	68,942	0	-
3400 Other Funds Ltd	32,703	32,703	0	-
6400 Federal Funds Ltd	12,640	12,640	0	-
All Funds	114,285	114,285	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	7,520	7,520	0	-
3400 Other Funds Ltd	9,452	9,452	0	-
6400 Federal Funds Ltd	81	81	0	-
All Funds	17,053	17,053	0	-
4400 Dues and Subscriptions				
8000 General Fund	737	737	0	-
3400 Other Funds Ltd	500	500	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,116	2,116	0	-
All Funds	3,353	3,353	0	-
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	5,081	5,081	0	-
4450 Fuels and Utilities				
6400 Federal Funds Ltd	2,557	2,557	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	107,901	107,901	0	-
3400 Other Funds Ltd	4,811	4,811	0	-
6400 Federal Funds Ltd	11,272	11,272	0	-
All Funds	123,984	123,984	0	-
4575 Agency Program Related S and S				
8000 General Fund	14,360	14,360	0	-
3400 Other Funds Ltd	39,951	39,951	0	-
6400 Federal Funds Ltd	127,074	127,074	0	-
All Funds	181,385	181,385	0	-
4650 Other Services and Supplies				
8000 General Fund	185,347	185,347	0	-
3400 Other Funds Ltd	193,199	193,199	0	-
6400 Federal Funds Ltd	177,731	177,731	0	-
All Funds	556,277	556,277	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,046	8,046	0	-
3400 Other Funds Ltd	11,619	11,619	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	37,062	37,062	0	-
All Funds	56,727	56,727	0	-
4715 IT Expendable Property				
8000 General Fund	46,983	46,983	0	-
3400 Other Funds Ltd	78,336	78,336	0	-
6400 Federal Funds Ltd	46,741	46,741	0	-
All Funds	172,060	172,060	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,161,613	2,161,613	0	-
3400 Other Funds Ltd	1,538,403	1,538,403	0	-
6400 Federal Funds Ltd	1,836,489	1,836,489	0	-
TOTAL SERVICES & SUPPLIES	\$5,536,505	\$5,536,505	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
6400 Federal Funds Ltd	1,256	1,256	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	55,608	55,608	0	-
6400 Federal Funds Ltd	955	955	0	-
All Funds	56,563	56,563	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	157,272	157,272	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	1,607	1,607	0	-
TOTAL CAPITAL OUTLAY				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	55,608	55,608	0	-
6400 Federal Funds Ltd	161,090	161,090	0	-
TOTAL CAPITAL OUTLAY	\$216,698	\$216,698	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	276,985	276,985	0	-
6400 Federal Funds Ltd	10,587	10,587	0	-
All Funds	287,572	287,572	0	-
6020 Dist to Counties				
6400 Federal Funds Ltd	932,826	932,826	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	348,780	348,780	0	-
6400 Federal Funds Ltd	14,021	14,021	0	-
All Funds	362,801	362,801	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	133,362	133,362	0	-
6400 Federal Funds Ltd	3,611,472	3,611,472	0	-
All Funds	3,744,834	3,744,834	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,611,419	2,611,419	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	2,120,230	2,120,230	0	-
6075 Loans Made to Individuals				
3400 Other Funds Ltd	1,113,831	1,113,831	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6580 Spc Pmt to OR University System				
8000 General Fund	300,000	300,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	2,420,230	2,420,230	0	-
3400 Other Funds Ltd	1,872,958	1,872,958	0	-
6400 Federal Funds Ltd	7,180,325	7,180,325	0	-
TOTAL SPECIAL PAYMENTS	\$11,473,513	\$11,473,513	0	-
TOTAL EXPENDITURES				
8000 General Fund	14,821,586	14,821,586	0	-
3400 Other Funds Ltd	10,092,255	10,092,255	0	-
6400 Federal Funds Ltd	12,468,117	12,468,117	0	-
TOTAL EXPENDITURES	\$37,381,958	\$37,381,958	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,092,588	2,092,588	0	-
6400 Federal Funds Ltd	(11,760)	(11,760)	0	-
TOTAL ENDING BALANCE	\$2,080,828	\$2,080,828	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	114	114	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	111.43	111.43	0	-

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 Facilities Maintenance & Management

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	243,807	243,807	0	-
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	5,233,069	5,233,069	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,476,876	5,476,876	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,448	1,448	0	-
4150 Employee Training				
3400 Other Funds Ltd	11	11	0	-
4175 Office Expenses				
3400 Other Funds Ltd	16,550	16,550	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,008	1,008	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,980	1,980	0	-
4250 Data Processing				
3400 Other Funds Ltd	11	11	0	-
4275 Publicity and Publications				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1	1	0	-
4300 Professional Services				
3400 Other Funds Ltd	218,696	218,696	0	-
4325 Attorney General				
3400 Other Funds Ltd	645	645	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	14	14	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	249,204	249,204	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	2,121,677	2,121,677	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,475,667	2,475,667	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	1	1	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,124	1,124	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	469	469	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	62	62	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	583	583	0	-
TOTAL SERVICES & SUPPLIES				

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,089,151	5,089,151	0	-
ENDING BALANCE				
3400 Other Funds Ltd	387,725	387,725	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4430 Lottery Funds Debt Svc Ltd	-	3,228	3,228	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	2,920,698	2,920,698	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	205,000	205,000	0	-
3430 Other Funds Debt Svc Ltd	2,571,315	2,651,563	80,248	3.12%
All Funds	2,776,315	2,856,563	80,248	2.89%
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	2,524,885	2,521,657	(3,228)	-0.13%
TOTAL TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	2,524,885	2,521,657	(3,228)	-0.13%
3400 Other Funds Ltd	205,000	205,000	0	-
3430 Other Funds Debt Svc Ltd	2,571,315	2,651,563	80,248	3.12%
TOTAL TRANSFERS IN	\$5,301,200	\$5,378,220	\$77,020	1.45%
TOTAL REVENUES				
8030 General Fund Debt Svc	2,920,698	2,920,698	0	-
4430 Lottery Funds Debt Svc Ltd	2,524,885	2,521,657	(3,228)	-0.13%
3400 Other Funds Ltd	205,000	205,000	0	-
3430 Other Funds Debt Svc Ltd	2,571,315	2,651,563	80,248	3.12%

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$8,221,898	\$8,298,918	\$77,020	0.94%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	2,920,698	2,920,698	0	-
4430 Lottery Funds Debt Svc Ltd	2,524,885	2,524,885	0	-
3400 Other Funds Ltd	205,000	205,000	0	-
3430 Other Funds Debt Svc Ltd	2,571,315	2,651,563	80,248	3.12%
TOTAL AVAILABLE REVENUES	\$8,221,898	\$8,302,146	\$80,248	0.98%
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	120,000	120,000	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	497,438	497,438	0	-
4430 Lottery Funds Debt Svc Ltd	1,220,000	1,220,000	0	-
3430 Other Funds Debt Svc Ltd	457,562	457,562	0	-
All Funds	2,175,000	2,175,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	326,945	326,945	0	-
4430 Lottery Funds Debt Svc Ltd	1,304,885	1,304,885	0	-
3430 Other Funds Debt Svc Ltd	377,273	377,273	0	-
All Funds	2,009,103	2,009,103	0	-
7200 Principal - COP				
8030 General Fund Debt Svc	1,792,665	1,792,665	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	958,885	958,885	0	-
All Funds	2,751,550	2,751,550	0	-
7250 Interest - COP				
8030 General Fund Debt Svc	303,650	303,650	0	-
3430 Other Funds Debt Svc Ltd	134,555	134,555	0	-
All Funds	438,205	438,205	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	2,920,698	2,920,698	0	-
4430 Lottery Funds Debt Svc Ltd	2,524,885	2,524,885	0	-
3430 Other Funds Debt Svc Ltd	1,928,275	1,928,275	0	-
TOTAL DEBT SERVICE	\$7,373,858	\$7,373,858	0	-
TOTAL EXPENDITURES				
8030 General Fund Debt Svc	2,920,698	2,920,698	0	-
4430 Lottery Funds Debt Svc Ltd	2,524,885	2,524,885	0	-
3400 Other Funds Ltd	120,000	120,000	0	-
3430 Other Funds Debt Svc Ltd	1,928,275	1,928,275	0	-
TOTAL EXPENDITURES	\$7,493,858	\$7,493,858	0	-
ENDING BALANCE				
3400 Other Funds Ltd	85,000	85,000	0	-
3430 Other Funds Debt Svc Ltd	643,040	723,288	80,248	12.48%
TOTAL ENDING BALANCE	\$728,040	\$808,288	\$80,248	11.02%

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Capital Improvement

Cross Reference Number:62900-088-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3010 Other Funds Cap Improvement	4,444,222	4,444,222	0	-
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AVAILABLE REVENUES

3010 Other Funds Cap Improvement	4,444,222	4,444,222	0	-
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EXPENDITURES

CAPITAL OUTLAY

5200 Technical Equipment

3010 Other Funds Cap Improvement	832,740	832,740	0	-
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5350 Industrial and Heavy Equipment

3010 Other Funds Cap Improvement	102,594	102,594	0	-
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5650 Land and Improvements

3010 Other Funds Cap Improvement	1,223,252	1,223,252	0	-
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5700 Building Structures

3010 Other Funds Cap Improvement	2,156,192	2,156,192	0	-
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TOTAL CAPITAL OUTLAY

3010 Other Funds Cap Improvement	4,314,778	4,314,778	0	-
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ENDING BALANCE

3010 Other Funds Cap Improvement	129,444	129,444	0	-
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Package Comparison Report - Detail
 2015-17 Biennium
 Agency Administration

Cross Reference Number: 62900-008-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	478	478	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	61	61	0	0.00%
6400 Federal Funds Ltd	836	836	0	0.00%
All Funds	897	897	0	0.00%

3190 All Other Differential

3400 Other Funds Ltd	308	308	0	0.00%
6400 Federal Funds Ltd	5,203	5,203	0	0.00%
All Funds	5,511	5,511	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	847	847	0	0.00%
6400 Federal Funds Ltd	6,039	6,039	0	0.00%

TOTAL SALARIES & WAGES	\$6,886	\$6,886	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	67	67	100.00%
6400 Federal Funds Ltd	-	1,093	1,093	100.00%
All Funds	-	1,160	1,160	100.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	71,619	71,619	0	0.00%
6400 Federal Funds Ltd	2,238	2,238	0	0.00%
All Funds	73,857	73,857	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	66	66	100.00%
6400 Federal Funds Ltd	-	462	462	100.00%
All Funds	-	528	528	100.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	250	250	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	5,646	5,646	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	77,515	77,648	133	0.17%
6400 Federal Funds Ltd	2,238	3,793	1,555	69.48%
TOTAL OTHER PAYROLL EXPENSES	\$79,753	\$81,441	\$1,688	2.12%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	5,043	5,043	0	0.00%
6400 Federal Funds Ltd	(20,842)	(20,842)	0	0.00%
All Funds	(15,799)	(15,799)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(133)	(133)	100.00%
6400 Federal Funds Ltd	-	(1,555)	(1,555)	100.00%
All Funds	-	(1,688)	(1,688)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	5,043	4,910	(133)	(2.64%)
6400 Federal Funds Ltd	(20,842)	(22,397)	(1,555)	(7.46%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$15,799)	(\$17,487)	(\$1,688)	(10.68%)
PERSONAL SERVICES				
3400 Other Funds Ltd	83,405	83,405	0	0.00%
6400 Federal Funds Ltd	(12,565)	(12,565)	0	0.00%
TOTAL PERSONAL SERVICES	\$70,840	\$70,840	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	83,405	83,405	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,565)	(12,565)	0	0.00%
TOTAL EXPENDITURES	\$70,840	\$70,840	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(83,405)	(83,405)	0	0.00%
6400 Federal Funds Ltd	12,565	12,565	0	0.00%
TOTAL ENDING BALANCE	(\$70,840)	(\$70,840)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(196,000)	(196,000)	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	(2,885,000)	(2,885,000)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(2,885,000)	(2,885,000)	0	0.00%
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TOTAL TRANSFERS IN

(\$2,885,000)	(\$2,885,000)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(196,000)	(196,000)	0	0.00%
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4400 Lottery Funds Ltd	(2,885,000)	(2,885,000)	0	0.00%
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TOTAL REVENUE CATEGORIES

(\$3,081,000)	(\$3,081,000)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(196,000)	(196,000)	0	0.00%
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4400 Lottery Funds Ltd	(2,885,000)	(2,885,000)	0	0.00%
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TOTAL AVAILABLE REVENUES

(\$3,081,000)	(\$3,081,000)	\$0	0.00%
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EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(196,000)	(196,000)	0	0.00%
4400 Lottery Funds Ltd	(2,885,000)	(2,885,000)	0	0.00%
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
All Funds	(3,481,000)	(3,481,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(196,000)	(196,000)	0	0.00%
4400 Lottery Funds Ltd	(2,885,000)	(2,885,000)	0	0.00%
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$3,481,000)	(\$3,481,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(196,000)	(196,000)	0	0.00%
4400 Lottery Funds Ltd	(2,885,000)	(2,885,000)	0	0.00%
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
TOTAL EXPENDITURES	(\$3,481,000)	(\$3,481,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Agency Administration

Cross Reference Number: 62900-008-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	400,000	400,000	0	0.00%
TOTAL ENDING BALANCE	\$400,000	\$400,000	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,404	5,404	0	0.00%
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	5,497	5,497	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	639	639	0	0.00%
6400 Federal Funds Ltd	11	11	0	0.00%
All Funds	650	650	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	4,422	4,422	0	0.00%
6400 Federal Funds Ltd	296	296	0	0.00%
All Funds	4,718	4,718	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	6,639	6,639	0	0.00%
6400 Federal Funds Ltd	327	327	0	0.00%
All Funds	6,966	6,966	0	0.00%

4200 Telecommunications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,972	4,972	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	5,075	5,075	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	3,372,566	2,901,376	(471,190)	(13.97%)
6400 Federal Funds Ltd	(10,844)	(11,604)	(760)	(7.01%)
All Funds	3,361,722	2,889,772	(471,950)	(14.04%)
4250 Data Processing				
3400 Other Funds Ltd	297	297	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	301	301	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,148	2,148	0	0.00%
6400 Federal Funds Ltd	920	920	0	0.00%
All Funds	3,068	3,068	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	25,677	25,677	0	0.00%
6400 Federal Funds Ltd	8,956	8,956	0	0.00%
All Funds	34,633	34,633	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	30,254	30,254	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	20,928	14,838	(6,090)	(29.10%)
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	20,936	14,846	(6,090)	(29.09%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,292	1,292	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	1,298	1,298	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	395	395	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	409	409	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	129	129	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	462	462	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,694	1,694	0	0.00%
6400 Federal Funds Ltd	816	816	0	0.00%
All Funds	2,510	2,510	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	13,605	13,605	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	547	547	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	729	729	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	8,734	8,734	0	0.00%
6400 Federal Funds Ltd	320	320	0	0.00%
All Funds	9,054	9,054	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,500,804	3,023,524	(477,280)	(13.63%)
6400 Federal Funds Ltd	1,212	452	(760)	(62.71%)
TOTAL SERVICES & SUPPLIES	\$3,502,016	\$3,023,976	(\$478,040)	(13.65%)

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,234	1,234	0	0.00%
6400 Federal Funds Ltd	417	417	0	0.00%
All Funds	1,651	1,651	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	5,085	5,085	0	0.00%
6400 Federal Funds Ltd	333	333	0	0.00%
All Funds	5,418	5,418	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	363	363	0	0.00%
6400 Federal Funds Ltd	323	323	0	0.00%
All Funds	686	686	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	6,682	6,682	0	0.00%
6400 Federal Funds Ltd	1,073	1,073	0	0.00%
TOTAL CAPITAL OUTLAY	\$7,755	\$7,755	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,507,486	3,030,206	(477,280)	(13.61%)
6400 Federal Funds Ltd	2,285	1,525	(760)	(33.26%)
TOTAL EXPENDITURES	\$3,509,771	\$3,031,731	(\$478,040)	(13.62%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(3,507,486)	(3,030,206)	477,280	13.61%
6400 Federal Funds Ltd	(2,285)	(1,525)	760	33.26%
TOTAL ENDING BALANCE	(\$3,509,771)	(\$3,031,731)	\$478,040	13.62%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

3400 Other Funds Ltd (5,839) (5,839) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (25,446) (25,446) 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 2,567 2,567 0 0.00%

6400 Federal Funds Ltd 896 896 0 0.00%

All Funds 3,463 3,463 0 0.00%

4315 IT Professional Services

3400 Other Funds Ltd 3,025 3,025 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 4,646 4,646 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd 237,215 237,215 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd 216,168 216,168 0 0.00%

6400 Federal Funds Ltd 896 896 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$217,064	\$217,064	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	216,168	216,168	0	0.00%
6400 Federal Funds Ltd	896	896	0	0.00%
TOTAL EXPENDITURES	\$217,064	\$217,064	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(216,168)	(216,168)	0	0.00%
6400 Federal Funds Ltd	(896)	(896)	0	0.00%
TOTAL ENDING BALANCE	(\$217,064)	(\$217,064)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	1,422,521	1,422,521	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(3,697,028)	(3,697,028)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,274,507	2,274,507	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd - 2,200,000 2,200,000 100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - (998,760) (998,760) 100.00%

TRANSFERS IN

3400 Other Funds Ltd - (998,760) (998,760) 100.00%

TOTAL TRANSFERS IN

- (\$998,760) (\$998,760) 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd - 1,201,240 1,201,240 100.00%

TOTAL REVENUE CATEGORIES

- \$1,201,240 \$1,201,240 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - 1,201,240 1,201,240 100.00%

TOTAL AVAILABLE REVENUES

- \$1,201,240 \$1,201,240 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	233,736	233,736	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	233,736	233,736	0	0.00%
TOTAL SALARIES & WAGES	\$233,736	\$233,736	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	88	88	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	42,330	42,330	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	17,880	17,880	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	138	138	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,402	1,402	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	122,894	122,894	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$122,894	\$122,894	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	356,630	356,630	0	0.00%
TOTAL PERSONAL SERVICES	\$356,630	\$356,630	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	16,000	16,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,400	2,400	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,262,000	1,299,470	37,470	2.97%
4325 Attorney General				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
4625 Other COP Costs				

Package Comparison Report - Detail
 2015-17 Biennium
 Agency Administration

Cross Reference Number: 62900-008-00-00-00000
 Package: Procurement/ Purchase Order System
 Pkg Group: POL Pkg Type: POL Pkg Number: 180

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	10,000	10,000	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	13,000	13,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,345,900	1,393,370	47,470	3.53%
TOTAL SERVICES & SUPPLIES	\$1,345,900	\$1,393,370	\$47,470	3.53%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	450,000	450,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	450,000	450,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$450,000	\$450,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,152,530	2,200,000	47,470	2.21%
TOTAL EXPENDITURES	\$2,152,530	\$2,200,000	\$47,470	2.21%
ENDING BALANCE				
3400 Other Funds Ltd	(2,152,530)	(998,760)	1,153,770	53.60%

Package Comparison Report - Detail
 2015-17 Biennium
 Agency Administration

Cross Reference Number: 62900-008-00-00-00000
 Package: Procurement/ Purchase Order System
 Pkg Group: POL Pkg Type: POL Pkg Number: 180

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$2,152,530)	(\$998,760)	\$1,153,770	53.60%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	580,000	580,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	580,000	580,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$580,000	\$580,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	580,000	580,000	0	0.00%
TOTAL EXPENDITURES	\$580,000	\$580,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(580,000)	(580,000)	0	0.00%
TOTAL ENDING BALANCE	(\$580,000)	(\$580,000)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	217,984	217,984	0	0.00%
6400 Federal Funds Ltd	(143,898)	(143,898)	0	0.00%
All Funds	74,086	74,086	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	217,984	217,984	0	0.00%
6400 Federal Funds Ltd	(143,898)	(143,898)	0	0.00%

TOTAL SALARIES & WAGES

\$74,086	\$74,086	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	86	86	0	0.00%
6400 Federal Funds Ltd	(55)	(55)	0	0.00%
All Funds	31	31	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	39,477	39,477	0	0.00%
6400 Federal Funds Ltd	(26,060)	(26,060)	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Agency Administration

Cross Reference Number: 62900-008-00-00-00000
 Package: Agency Administration Technical Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 182

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	13,417	13,417	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	16,676	16,676	0	0.00%
6400 Federal Funds Ltd	(11,008)	(11,008)	0	0.00%
All Funds	5,668	5,668	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	135	135	0	0.00%
6400 Federal Funds Ltd	(86)	(86)	0	0.00%
All Funds	49	49	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,308	1,308	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	59,783	59,783	0	0.00%
6400 Federal Funds Ltd	(38,160)	(38,160)	0	0.00%
All Funds	21,623	21,623	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	117,465	117,465	0	0.00%
6400 Federal Funds Ltd	(75,369)	(75,369)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$42,096	\$42,096	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	335,449	335,449	0	0.00%
6400 Federal Funds Ltd	(219,267)	(219,267)	0	0.00%
TOTAL PERSONAL SERVICES	\$116,182	\$116,182	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	335,449	335,449	0	0.00%
6400 Federal Funds Ltd	(219,267)	(219,267)	0	0.00%
TOTAL EXPENDITURES	\$116,182	\$116,182	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(335,449)	(335,449)	0	0.00%
6400 Federal Funds Ltd	219,267	219,267	0	0.00%
TOTAL ENDING BALANCE	(\$116,182)	(\$116,182)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.71	0.71	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	557,928	557,928	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	557,928	557,928	0	0.00%
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TOTAL SALARIES & WAGES	\$557,928	\$557,928	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	220	220	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	101,042	101,042	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	42,681	42,681	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	345	345	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	3,348	3,348	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	152,640	152,640	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	300,276	300,276	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$300,276	\$300,276	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	858,204	858,204	0	0.00%
TOTAL PERSONAL SERVICES	\$858,204	\$858,204	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	25,000	25,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$25,000	\$25,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	883,204	883,204	0	0.00%
TOTAL EXPENDITURES	\$883,204	\$883,204	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(883,204)	(883,204)	0	0.00%
TOTAL ENDING BALANCE	(\$883,204)	(\$883,204)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	23,712	23,712	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	23,712	23,712	0	0.00%
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TOTAL SALARIES & WAGES	\$23,712	\$23,712	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	4,295	4,295	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	1,813	1,813	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	142	142	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	6,250	6,250	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$6,250	\$6,250	\$0	0.00%
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PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,962	29,962	0	0.00%
TOTAL PERSONAL SERVICES	\$29,962	\$29,962	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	29,962	29,962	0	0.00%
TOTAL EXPENDITURES	\$29,962	\$29,962	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(29,962)	(29,962)	0	0.00%
TOTAL ENDING BALANCE	(\$29,962)	(\$29,962)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 6,550,000 - (6,550,000) (100.00%)

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd - 6,050,000 6,050,000 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd 6,550,000 6,050,000 (500,000) (7.63%)

TOTAL TRANSFERS IN

\$6,550,000 \$6,050,000 (\$500,000) (7.63%)

REVENUE CATEGORIES

4400 Lottery Funds Ltd 6,550,000 6,050,000 (500,000) (7.63%)

TOTAL REVENUE CATEGORIES

\$6,550,000 \$6,050,000 (\$500,000) (7.63%)

AVAILABLE REVENUES

4400 Lottery Funds Ltd 6,550,000 6,050,000 (500,000) (7.63%)

TOTAL AVAILABLE REVENUES

\$6,550,000 \$6,050,000 (\$500,000) (7.63%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	727,440	697,248	(30,192)	(4.15%)
SALARIES & WAGES				
4400 Lottery Funds Ltd	727,440	697,248	(30,192)	(4.15%)
TOTAL SALARIES & WAGES	\$727,440	\$697,248	(\$30,192)	(4.15%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	356	341	(15)	(4.21%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	131,738	126,270	(5,468)	(4.15%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	55,651	53,341	(2,310)	(4.15%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	552	529	(23)	(4.17%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	4,365	4,183	(182)	(4.17%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	244,224	234,048	(10,176)	(4.17%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	436,886	418,712	(18,174)	(4.16%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$436,886	\$418,712	(\$18,174)	(4.16%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(4,737)	(4,737)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(4,737)	(4,737)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,737)	(\$4,737)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	1,164,326	1,111,223	(53,103)	(4.56%)
TOTAL PERSONAL SERVICES	\$1,164,326	\$1,111,223	(\$53,103)	(4.56%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	35,000	35,000	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	7,500	7,500	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	15,000	15,000	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	2,747,734	2,525,837	(221,897)	(8.08%)

Package Comparison Report - Detail
 2015-17 Biennium
 Agency Administration

Cross Reference Number: 62900-008-00-00-00000
 Package: ODF Federal Forest Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 185

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
4400 Lottery Funds Ltd	10,440	10,440	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	20,000	20,000	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	2,835,674	2,613,777	(221,897)	(7.83%)
TOTAL SERVICES & SUPPLIES	\$2,835,674	\$2,613,777	(\$221,897)	(7.83%)
SPECIAL PAYMENTS				
6691 Spc Pmt to Watershed Enhance Bd				
4400 Lottery Funds Ltd	2,550,000	2,325,000	(225,000)	(8.82%)
EXPENDITURES				
4400 Lottery Funds Ltd	6,550,000	6,050,000	(500,000)	(7.63%)
TOTAL EXPENDITURES	\$6,550,000	\$6,050,000	(\$500,000)	(7.63%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				

Package Comparison Report - Detail
 2015-17 Biennium
 Agency Administration

Cross Reference Number: 62900-008-00-00-00000
 Package: ODF Federal Forest Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 185

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	7.96	7.63	(0.33)	(4.15%)
8280 FTE Reconciliation	-	0.01	0.01	100.00%
TOTAL AUTHORIZED FTE	7.96	7.64	(0.32)	(4.02%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 - 300,000 300,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 300,000 300,000 100.00%

TOTAL REVENUE CATEGORIES - \$300,000 \$300,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 300,000 300,000 100.00%

TOTAL AVAILABLE REVENUES - \$300,000 \$300,000 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund - 300,000 300,000 100.00%

SERVICES & SUPPLIES

8000 General Fund - 300,000 300,000 100.00%

TOTAL SERVICES & SUPPLIES - \$300,000 \$300,000 100.00%

EXPENDITURES

8000 General Fund - 300,000 300,000 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$300,000	\$300,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	419,052	419,052	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	419,052	419,052	0	0.00%
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TOTAL AVAILABLE REVENUES	\$419,052	\$419,052	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	4,074	4,074	0	0.00%
3400 Other Funds Ltd	9,479	9,479	0	0.00%
6400 Federal Funds Ltd	1,218	1,218	0	0.00%
All Funds	14,771	14,771	0	0.00%

3170 Overtime Payments

8000 General Fund	26,812	26,812	0	0.00%
3400 Other Funds Ltd	48,646	48,646	0	0.00%
6400 Federal Funds Ltd	2,720	2,720	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	78,178	78,178	0	0.00%
3180 Shift Differential				
8000 General Fund	1,776	1,776	0	0.00%
3400 Other Funds Ltd	3,348	3,348	0	0.00%
6400 Federal Funds Ltd	53	53	0	0.00%
All Funds	5,177	5,177	0	0.00%
3190 All Other Differential				
8000 General Fund	4,604	4,604	0	0.00%
3400 Other Funds Ltd	8,810	8,810	0	0.00%
6400 Federal Funds Ltd	1,602	1,602	0	0.00%
All Funds	15,016	15,016	0	0.00%
SALARIES & WAGES				
8000 General Fund	37,266	37,266	0	0.00%
3400 Other Funds Ltd	70,283	70,283	0	0.00%
6400 Federal Funds Ltd	5,593	5,593	0	0.00%
TOTAL SALARIES & WAGES	\$113,142	\$113,142	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	6,012	6,012	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	11,012	11,012	100.00%
6400 Federal Funds Ltd	-	793	793	100.00%
All Funds	-	17,817	17,817	100.00%
3221 Pension Obligation Bond				
8000 General Fund	205,129	205,129	0	0.00%
3400 Other Funds Ltd	141,755	141,755	0	0.00%
6400 Federal Funds Ltd	14,812	14,812	0	0.00%
All Funds	361,696	361,696	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	2,851	2,851	100.00%
3400 Other Funds Ltd	-	5,376	5,376	100.00%
6400 Federal Funds Ltd	-	428	428	100.00%
All Funds	-	8,655	8,655	100.00%
3240 Unemployment Assessments				
8000 General Fund	6,536	6,536	0	0.00%
3400 Other Funds Ltd	11,541	11,541	0	0.00%
All Funds	18,077	18,077	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,036	5,036	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,782	10,782	0	0.00%
All Funds	15,818	15,818	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	216,701	225,564	8,863	4.09%
3400 Other Funds Ltd	164,078	180,466	16,388	9.99%
6400 Federal Funds Ltd	14,812	16,033	1,221	8.24%
TOTAL OTHER PAYROLL EXPENSES	\$395,591	\$422,063	\$26,472	6.69%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	165,085	165,085	0	0.00%
3400 Other Funds Ltd	(56,952)	(56,952)	0	0.00%
6400 Federal Funds Ltd	8,052	8,052	0	0.00%
All Funds	116,185	116,185	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(8,863)	(8,863)	100.00%
3400 Other Funds Ltd	-	(16,388)	(16,388)	100.00%
6400 Federal Funds Ltd	-	(1,221)	(1,221)	100.00%
All Funds	-	(26,472)	(26,472)	100.00%
P.S. BUDGET ADJUSTMENTS				

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	165,085	156,222	(8,863)	(5.37%)
3400 Other Funds Ltd	(56,952)	(73,340)	(16,388)	(28.78%)
6400 Federal Funds Ltd	8,052	6,831	(1,221)	(15.16%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$116,185	\$89,713	(\$26,472)	(22.78%)
PERSONAL SERVICES				
8000 General Fund	419,052	419,052	0	0.00%
3400 Other Funds Ltd	177,409	177,409	0	0.00%
6400 Federal Funds Ltd	28,457	28,457	0	0.00%
TOTAL PERSONAL SERVICES	\$624,918	\$624,918	\$0	0.00%
EXPENDITURES				
8000 General Fund	419,052	419,052	0	0.00%
3400 Other Funds Ltd	177,409	177,409	0	0.00%
6400 Federal Funds Ltd	28,457	28,457	0	0.00%
TOTAL EXPENDITURES	\$624,918	\$624,918	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(177,409)	(177,409)	0	0.00%
6400 Federal Funds Ltd	(28,457)	(28,457)	0	0.00%
TOTAL ENDING BALANCE	(\$205,866)	(\$205,866)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	412,000	412,000	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	412,000	412,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$412,000	\$412,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	412,000	412,000	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	412,000	412,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$412,000	\$412,000	\$0	0.00%
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EXPENDITURES

8000 General Fund	412,000	412,000	0	0.00%
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TOTAL EXPENDITURES	\$412,000	\$412,000	\$0	0.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-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
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(42,000,000)	(42,000,000)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(42,000,000)	(42,000,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$42,000,000)	(\$42,000,000)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	(300,000)	(300,000)	0	0.00%
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3170 Overtime Payments

8000 General Fund	(1,733,214)	(1,733,214)	0	0.00%
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3180 Shift Differential

8000 General Fund	(120,000)	(120,000)	0	0.00%
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3190 All Other Differential

8000 General Fund	(350,000)	(350,000)	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,503,214)	(2,503,214)	0	0.00%
TOTAL SALARIES & WAGES	(\$2,503,214)	(\$2,503,214)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(399,002)	(399,002)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(191,496)	(191,496)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(15,420)	(15,420)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(605,918)	(605,918)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$605,918)	(\$605,918)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(3,109,132)	(3,109,132)	0	0.00%
TOTAL PERSONAL SERVICES	(\$3,109,132)	(\$3,109,132)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(850,000)	(850,000)	0	0.00%
4150 Employee Training				

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(120,000)	(120,000)	0	0.00%
4175 Office Expenses				
8000 General Fund	(3,600,000)	(3,600,000)	0	0.00%
4300 Professional Services				
8000 General Fund	(24,660,868)	(24,660,868)	0	0.00%
3400 Other Funds Ltd	(84,150,000)	(84,150,000)	0	0.00%
All Funds	(108,810,868)	(108,810,868)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(3,400,000)	(3,400,000)	0	0.00%
3400 Other Funds Ltd	(14,850,000)	(14,850,000)	0	0.00%
All Funds	(18,250,000)	(18,250,000)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(3,200,000)	(3,200,000)	0	0.00%
3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
All Funds	(28,200,000)	(28,200,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(35,830,868)	(35,830,868)	0	0.00%
3400 Other Funds Ltd	(124,000,000)	(124,000,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$159,830,868)	(\$159,830,868)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(560,000)	(560,000)	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	(2,500,000)	(2,500,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(3,060,000)	(3,060,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$3,060,000)	(\$3,060,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(42,000,000)	(42,000,000)	0	0.00%
3400 Other Funds Ltd	(124,000,000)	(124,000,000)	0	0.00%
TOTAL EXPENDITURES	(\$166,000,000)	(\$166,000,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	124,000,000	124,000,000	0	0.00%
TOTAL ENDING BALANCE	\$124,000,000	\$124,000,000	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	543,270	530,016	(13,254)	(2.44%)
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AVAILABLE REVENUES

8000 General Fund	543,270	530,016	(13,254)	(2.44%)
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TOTAL AVAILABLE REVENUES	\$543,270	\$530,016	(\$13,254)	(2.44%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	16,210	16,210	0	0.00%
3400 Other Funds Ltd	34,351	34,351	0	0.00%
6400 Federal Funds Ltd	19,688	19,688	0	0.00%
All Funds	70,249	70,249	0	0.00%

4125 Out of State Travel

8000 General Fund	172	172	0	0.00%
3400 Other Funds Ltd	6,927	6,927	0	0.00%
6400 Federal Funds Ltd	767	767	0	0.00%
All Funds	7,866	7,866	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,825	1,825	0	0.00%
3400 Other Funds Ltd	4,626	4,626	0	0.00%
6400 Federal Funds Ltd	12,749	12,749	0	0.00%
All Funds	19,200	19,200	0	0.00%
4175 Office Expenses				
8000 General Fund	10,567	10,567	0	0.00%
3400 Other Funds Ltd	26,153	26,153	0	0.00%
6400 Federal Funds Ltd	10,165	10,165	0	0.00%
All Funds	46,885	46,885	0	0.00%
4200 Telecommunications				
8000 General Fund	17,403	17,403	0	0.00%
3400 Other Funds Ltd	50,756	50,756	0	0.00%
6400 Federal Funds Ltd	2,424	2,424	0	0.00%
All Funds	70,583	70,583	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(99,764)	(112,548)	(12,784)	(12.81%)
3400 Other Funds Ltd	(255,450)	(287,419)	(31,969)	(12.51%)
6400 Federal Funds Ltd	(27,974)	(31,074)	(3,100)	(11.08%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(383,188)	(431,041)	(47,853)	(12.49%)
4250 Data Processing				
8000 General Fund	233	233	0	0.00%
3400 Other Funds Ltd	1,537	1,537	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	1,774	1,774	0	0.00%
4275 Publicity and Publications				
8000 General Fund	867	867	0	0.00%
3400 Other Funds Ltd	5,733	5,733	0	0.00%
6400 Federal Funds Ltd	16,918	16,918	0	0.00%
All Funds	23,518	23,518	0	0.00%
4300 Professional Services				
8000 General Fund	78,588	78,588	0	0.00%
3400 Other Funds Ltd	297,066	297,066	0	0.00%
6400 Federal Funds Ltd	57,023	57,023	0	0.00%
All Funds	432,677	432,677	0	0.00%
4325 Attorney General				
8000 General Fund	1,615	1,145	(470)	(29.10%)
3400 Other Funds Ltd	7,391	5,240	(2,151)	(29.10%)

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	58,833	41,712	(17,121)	(29.10%)
All Funds	67,839	48,097	(19,742)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	673	673	0	0.00%
3400 Other Funds Ltd	1,529	1,529	0	0.00%
6400 Federal Funds Ltd	762	762	0	0.00%
All Funds	2,964	2,964	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	52	52	0	0.00%
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	11	11	0	0.00%
All Funds	186	186	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	972	972	0	0.00%
3400 Other Funds Ltd	4,661	4,661	0	0.00%
6400 Federal Funds Ltd	283	283	0	0.00%
All Funds	5,916	5,916	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	13,521	13,521	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,656	28,656	0	0.00%
6400 Federal Funds Ltd	20,482	20,482	0	0.00%
All Funds	62,659	62,659	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	20,304	20,304	0	0.00%
3400 Other Funds Ltd	58,715	58,715	0	0.00%
6400 Federal Funds Ltd	4,781	4,781	0	0.00%
All Funds	83,800	83,800	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,420	1,420	0	0.00%
3400 Other Funds Ltd	4,407	4,407	0	0.00%
6400 Federal Funds Ltd	2,337	2,337	0	0.00%
All Funds	8,164	8,164	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,064	2,064	0	0.00%
3400 Other Funds Ltd	11,370	11,370	0	0.00%
6400 Federal Funds Ltd	2,933	2,933	0	0.00%
All Funds	16,367	16,367	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	66,722	53,468	(13,254)	(19.86%)
3400 Other Funds Ltd	288,551	254,431	(34,120)	(11.82%)
6400 Federal Funds Ltd	182,186	161,965	(20,221)	(11.10%)
TOTAL SERVICES & SUPPLIES	\$537,459	\$469,864	(\$67,595)	(12.58%)

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

8000 General Fund	150	150	0	0.00%
3400 Other Funds Ltd	321	321	0	0.00%
All Funds	471	471	0	0.00%

5150 Telecommunications Equipment

3400 Other Funds Ltd	5	5	0	0.00%
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5200 Technical Equipment

3400 Other Funds Ltd	135	135	0	0.00%
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5350 Industrial and Heavy Equipment

8000 General Fund	4,060	4,060	0	0.00%
3400 Other Funds Ltd	9,926	9,926	0	0.00%
All Funds	13,986	13,986	0	0.00%

5400 Automotive and Aircraft

3400 Other Funds Ltd	366	366	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5600 Data Processing Hardware				
8000 General Fund	150	150	0	0.00%
3400 Other Funds Ltd	7,133	7,133	0	0.00%
All Funds	7,283	7,283	0	0.00%
5650 Land and Improvements				
3400 Other Funds Ltd	617	617	0	0.00%
5700 Building Structures				
8000 General Fund	476	476	0	0.00%
3400 Other Funds Ltd	89	89	0	0.00%
All Funds	565	565	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	258	258	0	0.00%
3400 Other Funds Ltd	177	177	0	0.00%
All Funds	435	435	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	5,094	5,094	0	0.00%
3400 Other Funds Ltd	18,769	18,769	0	0.00%
TOTAL CAPITAL OUTLAY	\$23,863	\$23,863	\$0	0.00%

SPECIAL PAYMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6015 Dist to Cities				
6400 Federal Funds Ltd	4,828	4,828	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	527	527	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,098	1,098	0	0.00%
6400 Federal Funds Ltd	18,783	18,783	0	0.00%
All Funds	19,881	19,881	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	164,414	164,414	0	0.00%
3400 Other Funds Ltd	91,062	91,062	0	0.00%
6400 Federal Funds Ltd	56,091	56,091	0	0.00%
All Funds	311,567	311,567	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	101,540	101,540	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	307,040	307,040	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	471,454	471,454	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	92,160	92,160	0	0.00%
6400 Federal Funds Ltd	181,769	181,769	0	0.00%
TOTAL SPECIAL PAYMENTS	\$745,383	\$745,383	\$0	0.00%
EXPENDITURES				
8000 General Fund	543,270	530,016	(13,254)	(2.44%)
3400 Other Funds Ltd	399,480	365,360	(34,120)	(8.54%)
6400 Federal Funds Ltd	363,955	343,734	(20,221)	(5.56%)
TOTAL EXPENDITURES	\$1,306,705	\$1,239,110	(\$67,595)	(5.17%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(399,480)	(365,360)	34,120	8.54%
6400 Federal Funds Ltd	(363,955)	(343,734)	20,221	5.56%
TOTAL ENDING BALANCE	(\$763,435)	(\$709,094)	\$54,341	7.12%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	85,735	85,735	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	85,735	85,735	0	0.00%
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TOTAL AVAILABLE REVENUES	\$85,735	\$85,735	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	7,859	7,859	0	0.00%
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3400 Other Funds Ltd	29,707	29,707	0	0.00%
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6400 Federal Funds Ltd	5,702	5,702	0	0.00%
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All Funds	43,268	43,268	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	7,859	7,859	0	0.00%
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3400 Other Funds Ltd	29,707	29,707	0	0.00%
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6400 Federal Funds Ltd	5,702	5,702	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$43,268	\$43,268	\$0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	77,876	77,876	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	77,876	77,876	0	0.00%
TOTAL SPECIAL PAYMENTS	\$77,876	\$77,876	\$0	0.00%
EXPENDITURES				
8000 General Fund	85,735	85,735	0	0.00%
3400 Other Funds Ltd	29,707	29,707	0	0.00%
6400 Federal Funds Ltd	5,702	5,702	0	0.00%
TOTAL EXPENDITURES	\$121,144	\$121,144	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(29,707)	(29,707)	0	0.00%
6400 Federal Funds Ltd	(5,702)	(5,702)	0	0.00%
TOTAL ENDING BALANCE	(\$35,409)	(\$35,409)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Package: Exceptional Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,606,211	1,150,757	(455,454)	(28.36%)
AVAILABLE REVENUES				
8000 General Fund	1,606,211	1,150,757	(455,454)	(28.36%)
TOTAL AVAILABLE REVENUES	\$1,606,211	\$1,150,757	(\$455,454)	(28.36%)
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	518,036	518,036	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	518,036	518,036	0	0.00%
TOTAL SERVICES & SUPPLIES	\$518,036	\$518,036	\$0	0.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	1,088,175	632,721	(455,454)	(41.85%)
SPECIAL PAYMENTS				
8000 General Fund	1,088,175	632,721	(455,454)	(41.85%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$1,088,175	\$632,721	(\$455,454)	(41.85%)
EXPENDITURES				
8000 General Fund	1,606,211	1,150,757	(455,454)	(28.36%)
TOTAL EXPENDITURES	\$1,606,211	\$1,150,757	(\$455,454)	(28.36%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Fire Season Severity Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,100,000	-	(5,100,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	5,100,000	-	(5,100,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$5,100,000	-	(\$5,100,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	5,100,000	-	(5,100,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	5,100,000	-	(5,100,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$5,100,000	-	(\$5,100,000)	(100.00%)
EXPENDITURES				
8000 General Fund	5,100,000	-	(5,100,000)	(100.00%)
TOTAL EXPENDITURES	\$5,100,000	-	(\$5,100,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2015-17 Biennium
Fire Protection**

**Cross Reference Number: 62900-010-00-00-00000
Package: Fire Season Severity Program
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Non-limited Other Funds authority
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3200 Other Funds Non-Ltd	20,000,000	10,000,000	(10,000,000)	(50.00%)
SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	20,000,000	10,000,000	(10,000,000)	(50.00%)
TOTAL SERVICES & SUPPLIES	\$20,000,000	\$10,000,000	(\$10,000,000)	(50.00%)
EXPENDITURES				
3200 Other Funds Non-Ltd	20,000,000	10,000,000	(10,000,000)	(50.00%)
TOTAL EXPENDITURES	\$20,000,000	\$10,000,000	(\$10,000,000)	(50.00%)
ENDING BALANCE				
3200 Other Funds Non-Ltd	(20,000,000)	(10,000,000)	10,000,000	50.00%
TOTAL ENDING BALANCE	(\$20,000,000)	(\$10,000,000)	\$10,000,000	50.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Enterprise business investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	171,905	-	(171,905)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	171,905	-	(171,905)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$171,905	-	(\$171,905)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	97,022	-	(97,022)	(100.00%)
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3400 Other Funds Ltd	231,418	-	(231,418)	(100.00%)
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All Funds	328,440	-	(328,440)	(100.00%)
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SALARIES & WAGES

8000 General Fund	97,022	-	(97,022)	(100.00%)
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3400 Other Funds Ltd	231,418	-	(231,418)	(100.00%)
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TOTAL SALARIES & WAGES	\$328,440	-	(\$328,440)	(100.00%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Enterprise business investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	39	-	(39)	(100.00%)
3400 Other Funds Ltd	93	-	(93)	(100.00%)
All Funds	132	-	(132)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	17,571	-	(17,571)	(100.00%)
3400 Other Funds Ltd	41,910	-	(41,910)	(100.00%)
All Funds	59,481	-	(59,481)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	7,422	-	(7,422)	(100.00%)
3400 Other Funds Ltd	17,703	-	(17,703)	(100.00%)
All Funds	25,125	-	(25,125)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	60	-	(60)	(100.00%)
3400 Other Funds Ltd	147	-	(147)	(100.00%)
All Funds	207	-	(207)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	582	-	(582)	(100.00%)
3400 Other Funds Ltd	1,389	-	(1,389)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,971	-	(1,971)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	27,054	-	(27,054)	(100.00%)
3400 Other Funds Ltd	64,530	-	(64,530)	(100.00%)
All Funds	91,584	-	(91,584)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	52,728	-	(52,728)	(100.00%)
3400 Other Funds Ltd	125,772	-	(125,772)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$178,500	-	(\$178,500)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	149,750	-	(149,750)	(100.00%)
3400 Other Funds Ltd	357,190	-	(357,190)	(100.00%)
TOTAL PERSONAL SERVICES	\$506,940	-	(\$506,940)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,659	-	(2,659)	(100.00%)
3400 Other Funds Ltd	6,341	-	(6,341)	(100.00%)
All Funds	9,000	-	(9,000)	(100.00%)
4150 Employee Training				

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Enterprise business investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,329	-	(1,329)	(100.00%)
3400 Other Funds Ltd	3,171	-	(3,171)	(100.00%)
All Funds	4,500	-	(4,500)	(100.00%)
4200 Telecommunications				
8000 General Fund	443	-	(443)	(100.00%)
3400 Other Funds Ltd	1,057	-	(1,057)	(100.00%)
All Funds	1,500	-	(1,500)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	16,395	-	(16,395)	(100.00%)
3400 Other Funds Ltd	39,105	-	(39,105)	(100.00%)
All Funds	55,500	-	(55,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	1,329	-	(1,329)	(100.00%)
3400 Other Funds Ltd	3,171	-	(3,171)	(100.00%)
All Funds	4,500	-	(4,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	22,155	-	(22,155)	(100.00%)
3400 Other Funds Ltd	52,845	-	(52,845)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$75,000	-	(\$75,000)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Enterprise business investments
 Pkg Group: POL Pkg Type: POL Pkg Number: 116

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	171,905	-	(171,905)	(100.00%)
3400 Other Funds Ltd	410,035	-	(410,035)	(100.00%)
TOTAL EXPENDITURES	\$581,940	-	(\$581,940)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(410,035)	-	410,035	100.00%
TOTAL ENDING BALANCE	(\$410,035)	-	\$410,035	100.00%
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
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Rangeland Protection Associations Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	459,130	459,130	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	459,130	459,130	0	0.00%
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TOTAL AVAILABLE REVENUES	\$459,130	\$459,130	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	227,292	227,292	0	0.00%
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6400 Federal Funds Ltd	(120,672)	(120,672)	0	0.00%
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All Funds	106,620	106,620	0	0.00%
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SALARIES & WAGES

8000 General Fund	227,292	227,292	0	0.00%
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6400 Federal Funds Ltd	(120,672)	(120,672)	0	0.00%
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TOTAL SALARIES & WAGES	\$106,620	\$106,620	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Rangeland Protection Associations Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	132	132	0	0.00%
6400 Federal Funds Ltd	(44)	(44)	0	0.00%
All Funds	88	88	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	41,163	41,163	0	0.00%
6400 Federal Funds Ltd	(21,854)	(21,854)	0	0.00%
All Funds	19,309	19,309	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,388	17,388	0	0.00%
6400 Federal Funds Ltd	(9,231)	(9,231)	0	0.00%
All Funds	8,157	8,157	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	207	207	0	0.00%
6400 Federal Funds Ltd	(69)	(69)	0	0.00%
All Funds	138	138	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,364	1,364	0	0.00%
3270 Flexible Benefits				

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Rangeland Protection Associations Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	91,584	91,584	0	0.00%
6400 Federal Funds Ltd	(30,528)	(30,528)	0	0.00%
All Funds	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	151,838	151,838	0	0.00%
6400 Federal Funds Ltd	(61,726)	(61,726)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$90,112	\$90,112	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	379,130	379,130	0	0.00%
6400 Federal Funds Ltd	(182,398)	(182,398)	0	0.00%
TOTAL PERSONAL SERVICES	\$196,732	\$196,732	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,000	6,000	0	0.00%
4150 Employee Training				
8000 General Fund	3,000	3,000	0	0.00%
4200 Telecommunications				
8000 General Fund	1,000	1,000	0	0.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Rangeland Protection Associations Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	37,000	37,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,000	3,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	50,000	50,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$50,000	\$50,000	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	30,000	30,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	30,000	30,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$30,000	\$30,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	459,130	459,130	0	0.00%
6400 Federal Funds Ltd	(182,398)	(182,398)	0	0.00%
TOTAL EXPENDITURES	\$276,732	\$276,732	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	182,398	182,398	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Rangeland Protection Associations Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$182,398	\$182,398	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Rangeland Wildfire Threat Reduction
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,200,000 1,200,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,200,000 1,200,000 100.00%

TOTAL AVAILABLE REVENUES - \$1,200,000 \$1,200,000 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - 20,000 20,000 100.00%

4200 Telecommunications

8000 General Fund - 5,000 5,000 100.00%

4250 Data Processing

8000 General Fund - 5,000 5,000 100.00%

4300 Professional Services

8000 General Fund - 370,000 370,000 100.00%

4575 Agency Program Related S and S

8000 General Fund - 800,000 800,000 100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Rangeland Wildfire Threat Reduction
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	1,200,000	1,200,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,200,000	\$1,200,000	100.00%
EXPENDITURES				
8000 General Fund	-	1,200,000	1,200,000	100.00%
TOTAL EXPENDITURES	-	\$1,200,000	\$1,200,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Procurement/ Purchase Order System
 Pkg Group: POL Pkg Type: POL Pkg Number: 180

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	796,056	-	(796,056)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	796,056	-	(796,056)	(100.00%)
TOTAL AVAILABLE REVENUES	\$796,056	-	(\$796,056)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	796,056	-	(796,056)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	796,056	-	(796,056)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$796,056	-	(\$796,056)	(100.00%)
EXPENDITURES				
8000 General Fund	796,056	-	(796,056)	(100.00%)
TOTAL EXPENDITURES	\$796,056	-	(\$796,056)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Services & Supplies Shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 181

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	214,498	214,498	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	214,498	214,498	0	0.00%
TOTAL AVAILABLE REVENUES	\$214,498	\$214,498	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	214,498	214,498	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	214,498	214,498	0	0.00%
TOTAL SPECIAL PAYMENTS	\$214,498	\$214,498	\$0	0.00%
EXPENDITURES				
8000 General Fund	214,498	214,498	0	0.00%
TOTAL EXPENDITURES	\$214,498	\$214,498	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Agency Administration Technical Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 182

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	124,057	124,057	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	124,057	124,057	0	0.00%
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TOTAL AVAILABLE REVENUES	\$124,057	\$124,057	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(74,086)	(74,086)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(74,086)	(74,086)	0	0.00%
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TOTAL SALARIES & WAGES	(\$74,086)	(\$74,086)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(44)	(44)	0	0.00%
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Agency Administration Technical Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 182

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(13,417)	(13,417)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(5,668)	(5,668)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(69)	(69)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(445)	(445)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(50,171)	(50,171)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$50,171)	(\$50,171)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(124,257)	(124,257)	0	0.00%
TOTAL PERSONAL SERVICES	(\$124,257)	(\$124,257)	\$0	0.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	124,057	124,057	0	0.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Agency Administration Technical Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 182

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	124,057	124,057	0	0.00%
TOTAL SPECIAL PAYMENTS	\$124,057	\$124,057	\$0	0.00%
EXPENDITURES				
8000 General Fund	124,057	124,057	0	0.00%
3400 Other Funds Ltd	(124,257)	(124,257)	0	0.00%
TOTAL EXPENDITURES	(\$200)	(\$200)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	124,257	124,257	0	0.00%
TOTAL ENDING BALANCE	\$124,257	\$124,257	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.71)	(0.71)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	326,629	326,629	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	326,629	326,629	0	0.00%
TOTAL AVAILABLE REVENUES	\$326,629	\$326,629	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	326,629	326,629	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	326,629	326,629	0	0.00%
TOTAL SPECIAL PAYMENTS	\$326,629	\$326,629	\$0	0.00%
EXPENDITURES				
8000 General Fund	326,629	326,629	0	0.00%
TOTAL EXPENDITURES	\$326,629	\$326,629	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Administrative Capacity
 Pkg Group: POL Pkg Type: POL Pkg Number: 183

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	11,080	11,080	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	11,080	11,080	0	0.00%
TOTAL AVAILABLE REVENUES	\$11,080	\$11,080	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	11,080	11,080	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	11,080	11,080	0	0.00%
TOTAL SPECIAL PAYMENTS	\$11,080	\$11,080	\$0	0.00%
EXPENDITURES				
8000 General Fund	11,080	11,080	0	0.00%
TOTAL EXPENDITURES	\$11,080	\$11,080	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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
 2015-17 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 23 23 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 107 107 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 21 21 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 151 151 0 0.00%

TOTAL SALARIES & WAGES

\$151 \$151 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd - 23 23 100.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 13,844 13,844 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd - 12 12 100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	39	39	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	972	972	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	14,855	14,890	35	0.24%
TOTAL OTHER PAYROLL EXPENSES	\$14,855	\$14,890	\$35	0.24%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	74	74	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(35)	(35)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	74	39	(35)	(47.30%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$74	\$39	(\$35)	(47.30%)
PERSONAL SERVICES				
3400 Other Funds Ltd	15,080	15,080	0	0.00%
TOTAL PERSONAL SERVICES	\$15,080	\$15,080	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
 2015-17 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,080	15,080	0	0.00%
TOTAL EXPENDITURES	\$15,080	\$15,080	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(15,080)	(15,080)	0	0.00%
TOTAL ENDING BALANCE	(\$15,080)	(\$15,080)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 6,028 6,028 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 53 53 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,040 1,040 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 7,787 7,787 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 8,217 8,217 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (17,615) (22,519) (4,904) (27.84%)

4250 Data Processing

3400 Other Funds Ltd 85 85 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 107 107 0 0.00%

4300 Professional Services

Package Comparison Report - Detail
 2015-17 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,457	3,457	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	4,070	2,886	(1,184)	(29.09%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	62	62	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	500	500	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	23,588	23,588	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	41	41	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	115,237	115,237	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,704	4,704	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	36	36	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	16,753	16,753	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	174,150	168,062	(6,088)	(3.50%)
TOTAL SERVICES & SUPPLIES	\$174,150	\$168,062	(\$6,088)	(3.50%)
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	8,533	8,533	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	16,627	16,627	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	92,403	92,403	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	117,563	117,563	0	0.00%
TOTAL CAPITAL OUTLAY	\$117,563	\$117,563	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	291,713	285,625	(6,088)	(2.09%)
TOTAL EXPENDITURES	\$291,713	\$285,625	(\$6,088)	(2.09%)
ENDING BALANCE				
3400 Other Funds Ltd	(291,713)	(285,625)	6,088	2.09%
TOTAL ENDING BALANCE	(\$291,713)	(\$285,625)	\$6,088	2.09%

Package Comparison Report - Detail
 2015-17 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	346	346	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	346	346	0	0.00%
TOTAL SERVICES & SUPPLIES	\$346	\$346	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	346	346	0	0.00%
TOTAL EXPENDITURES	\$346	\$346	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(346)	(346)	0	0.00%
TOTAL ENDING BALANCE	(\$346)	(\$346)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 4,902 4,902 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 16,336 16,336 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 539 539 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 5,204 5,204 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 26,981 26,981 0 0.00%

TOTAL SALARIES & WAGES

\$26,981 \$26,981 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd - 3,998 3,998 100.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 118,019 118,019 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	-	2,063	2,063	100.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,126	2,126	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	8,359	8,359	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	128,504	134,565	6,061	4.72%
TOTAL OTHER PAYROLL EXPENSES	\$128,504	\$134,565	\$6,061	4.72%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(170,005)	(170,005)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(6,061)	(6,061)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(170,005)	(176,066)	(6,061)	(3.57%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$170,005)	(\$176,066)	(\$6,061)	(3.57%)
PERSONAL SERVICES				
3400 Other Funds Ltd	(14,520)	(14,520)	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	(\$14,520)	(\$14,520)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(14,520)	(14,520)	0	0.00%
TOTAL EXPENDITURES	(\$14,520)	(\$14,520)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	14,520	14,520	0	0.00%
TOTAL ENDING BALANCE	\$14,520	\$14,520	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(23,297)	(23,297)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(23,297)	(23,297)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(155,315)	(155,315)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(48,091)	(48,091)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$250,000)	(\$250,000)	\$0	0.00%
CAPITAL OUTLAY				
5650 Land and Improvements				
6400 Federal Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$3,000,000)	(\$3,000,000)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
6400 Federal Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
TOTAL EXPENDITURES	(\$3,250,000)	(\$3,250,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
6400 Federal Funds Ltd	3,000,000	3,000,000	0	0.00%
TOTAL ENDING BALANCE	\$3,250,000	\$3,250,000	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	17,924	17,924	0	0.00%
6400 Federal Funds Ltd	5,641	5,641	0	0.00%
All Funds	23,565	23,565	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	66	66	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	2,165	2,165	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	2,203	2,203	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	27,226	27,226	0	0.00%
6400 Federal Funds Ltd	228	228	0	0.00%
All Funds	27,454	27,454	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	13,612	13,612	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	13,614	13,614	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(163,555)	(200,192)	(36,637)	(22.40%)
4250 Data Processing				
3400 Other Funds Ltd	268	268	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	269	269	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,458	2,458	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	2,461	2,461	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	419,903	419,903	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	37,821	26,814	(11,007)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	543	543	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	558	558	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	79	79	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	391	391	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	141,953	141,953	0	0.00%
6400 Federal Funds Ltd	18,272	18,272	0	0.00%
All Funds	160,225	160,225	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	18,671	18,671	0	0.00%
6400 Federal Funds Ltd	750	750	0	0.00%
All Funds	19,421	19,421	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,883	2,883	0	0.00%
6400 Federal Funds Ltd	242	242	0	0.00%
All Funds	3,125	3,125	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,021	3,021	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2015-17 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	525,429	477,785	(47,644)	(9.07%)
6400 Federal Funds Ltd	25,192	25,192	0	0.00%
TOTAL SERVICES & SUPPLIES	\$550,621	\$502,977	(\$47,644)	(8.65%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	7,112	7,112	0	0.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	65	65	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	13,073	13,073	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	4,578	4,578	0	0.00%
5650 Land and Improvements				
3400 Other Funds Ltd	672,856	672,856	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	96,647	96,647	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	794,331	794,331	0	0.00%
TOTAL CAPITAL OUTLAY	\$794,331	\$794,331	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	1,319,760	1,272,116	(47,644)	(3.61%)
6400 Federal Funds Ltd	25,192	25,192	0	0.00%
TOTAL EXPENDITURES	\$1,344,952	\$1,297,308	(\$47,644)	(3.54%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,319,760)	(1,272,116)	47,644	3.61%
6400 Federal Funds Ltd	(25,192)	(25,192)	0	0.00%
TOTAL ENDING BALANCE	(\$1,344,952)	(\$1,297,308)	\$47,644	3.54%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	41,990	41,990	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	41,990	41,990	0	0.00%
TOTAL SERVICES & SUPPLIES	\$41,990	\$41,990	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	41,990	41,990	0	0.00%
TOTAL EXPENDITURES	\$41,990	\$41,990	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(41,990)	(41,990)	0	0.00%
TOTAL ENDING BALANCE	(\$41,990)	(\$41,990)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd - (716,632) (716,632) 100.00%

SALARIES & WAGES

3400 Other Funds Ltd - (716,632) (716,632) 100.00%

TOTAL SALARIES & WAGES - (\$716,632) (\$716,632) 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd - (396) (396) 100.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd - (129,782) (129,782) 100.00%

3230 Social Security Taxes

3400 Other Funds Ltd - (54,822) (54,822) 100.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd - (620) (620) 100.00%

3260 Mass Transit Tax

3400 Other Funds Ltd - (4,300) (4,300) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(274,752)	(274,752)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(464,672)	(464,672)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$464,672)	(\$464,672)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	7,585	7,585	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	7,585	7,585	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$7,585	\$7,585	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,173,719)	(1,173,719)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,173,719)	(\$1,173,719)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(20,143)	(20,143)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(2,646)	(2,646)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	-	(16,081)	(16,081)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(10,089)	(10,089)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(15,514)	(15,514)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(95)	(95)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(1,449)	(1,449)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(563,801)	(563,801)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(7,305)	(7,305)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(803)	(803)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(82)	(82)	100.00%
4500 Food and Kitchen Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(304)	(304)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(157,196)	(157,196)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(21,736)	(21,736)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(547)	(547)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(3,661)	(3,661)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(821,452)	(821,452)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$821,452)	(\$821,452)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,995,171)	(1,995,171)	100.00%
TOTAL EXPENDITURES	-	(\$1,995,171)	(\$1,995,171)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,995,171	1,995,171	100.00%
TOTAL ENDING BALANCE	-	\$1,995,171	\$1,995,171	100.00%
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	(9)	(9)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(8.66)	(8.66)	100.00%
8280 FTE Reconciliation	-	0.45	0.45	100.00%
TOTAL AUTHORIZED FTE	-	(8.21)	(8.21)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,409,388	1,400,000	(2,009,388)	(58.94%)
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AVAILABLE REVENUES

8000 General Fund	3,409,388	1,400,000	(2,009,388)	(58.94%)
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TOTAL AVAILABLE REVENUES	\$3,409,388	\$1,400,000	(\$2,009,388)	(58.94%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	638,448	452,016	(186,432)	(29.20%)
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3400 Other Funds Ltd	(452,017)	(452,016)	1	0.00%
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All Funds	186,431	-	(186,431)	(100.00%)
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SALARIES & WAGES

8000 General Fund	638,448	452,016	(186,432)	(29.20%)
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3400 Other Funds Ltd	(452,017)	(452,016)	1	0.00%
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TOTAL SALARIES & WAGES	\$186,431	-	(\$186,431)	(100.00%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	352	264	(88)	(25.00%)
3400 Other Funds Ltd	(264)	(264)	0	0.00%
All Funds	88	-	(88)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	115,621	81,858	(33,763)	(29.20%)
3400 Other Funds Ltd	(81,858)	(81,858)	0	0.00%
All Funds	33,763	-	(33,763)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	48,841	34,578	(14,263)	(29.20%)
3400 Other Funds Ltd	(34,578)	(34,578)	0	0.00%
All Funds	14,263	-	(14,263)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	552	414	(138)	(25.00%)
3400 Other Funds Ltd	(413)	(414)	(1)	(0.24%)
All Funds	139	-	(139)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,831	2,712	(1,119)	(29.21%)
3400 Other Funds Ltd	(2,712)	(2,712)	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,119	-	(1,119)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	244,224	183,168	(61,056)	(25.00%)
3400 Other Funds Ltd	(183,168)	(183,168)	0	0.00%
All Funds	61,056	-	(61,056)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	413,421	302,994	(110,427)	(26.71%)
3400 Other Funds Ltd	(302,993)	(302,994)	(1)	(0.00%)
TOTAL OTHER PAYROLL EXPENSES	\$110,428	-	(\$110,428)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,051,869	755,010	(296,859)	(28.22%)
3400 Other Funds Ltd	(755,010)	(755,010)	0	0.00%
TOTAL PERSONAL SERVICES	\$296,859	-	(\$296,859)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,000	7,500	(7,500)	(50.00%)
4125 Out of State Travel				
8000 General Fund	53	200	147	277.36%
4150 Employee Training				

Package Comparison Report - Detail
 2015-17 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,595	800	(795)	(49.84%)
4175 Office Expenses				
8000 General Fund	22,052	11,025	(11,027)	(50.00%)
4200 Telecommunications				
8000 General Fund	10,453	5,230	(5,223)	(49.97%)
4250 Data Processing				
8000 General Fund	195	105	(90)	(46.15%)
4275 Publicity and Publications				
8000 General Fund	12,558	6,300	(6,258)	(49.83%)
4300 Professional Services				
8000 General Fund	294,710	150,000	(144,710)	(49.10%)
4325 Attorney General				
8000 General Fund	4,323	2,200	(2,123)	(49.11%)
4375 Employee Recruitment and Develop				
8000 General Fund	384	200	(184)	(47.92%)
4400 Dues and Subscriptions				
8000 General Fund	378	200	(178)	(47.09%)
4450 Fuels and Utilities				
8000 General Fund	126,348	64,000	(62,348)	(49.35%)

Package Comparison Report - Detail
 2015-17 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	600,000	300,000	(300,000)	(50.00%)
4575 Agency Program Related S and S				
8000 General Fund	107,521	53,760	(53,761)	(50.00%)
4600 Intra-agency Charges				
8000 General Fund	55,740	27,870	(27,870)	(50.00%)
4650 Other Services and Supplies				
8000 General Fund	25,528	13,000	(12,528)	(49.08%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,498	1,500	(998)	(39.95%)
4715 IT Expendable Property				
8000 General Fund	2,130	1,100	(1,030)	(48.36%)
SERVICES & SUPPLIES				
8000 General Fund	1,281,466	644,990	(636,476)	(49.67%)
TOTAL SERVICES & SUPPLIES	\$1,281,466	\$644,990	(\$636,476)	(49.67%)
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
8000 General Fund	300,000	-	(300,000)	(100.00%)
5400 Automotive and Aircraft				

Package Comparison Report - Detail
 2015-17 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	214,000	-	(214,000)	(100.00%)
5650 Land and Improvements				
8000 General Fund	157,000	-	(157,000)	(100.00%)
5700 Building Structures				
8000 General Fund	280,000	-	(280,000)	(100.00%)
5900 Other Capital Outlay				
8000 General Fund	125,053	-	(125,053)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	1,076,053	-	(1,076,053)	(100.00%)
TOTAL CAPITAL OUTLAY	\$1,076,053	-	(\$1,076,053)	(100.00%)
EXPENDITURES				
8000 General Fund	3,409,388	1,400,000	(2,009,388)	(58.94%)
3400 Other Funds Ltd	(755,010)	(755,010)	0	0.00%
TOTAL EXPENDITURES	\$2,654,378	\$644,990	(\$2,009,388)	(75.70%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	755,010	755,010	0	0.00%
TOTAL ENDING BALANCE	\$755,010	\$755,010	\$0	0.00%

AUTHORIZED POSITIONS

Package Comparison Report - Detail
 2015-17 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,000,000 650,000 (2,350,000) (78.33%)

AVAILABLE REVENUES

8000 General Fund 3,000,000 650,000 (2,350,000) (78.33%)

TOTAL AVAILABLE REVENUES \$3,000,000 \$650,000 (\$2,350,000) (78.33%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 55,000 - (55,000) (100.00%)

4125 Out of State Travel

8000 General Fund 15,000 - (15,000) (100.00%)

4175 Office Expenses

8000 General Fund 120,000 - (120,000) (100.00%)

4300 Professional Services

8000 General Fund 2,340,000 650,000 (1,690,000) (72.22%)

4315 IT Professional Services

8000 General Fund 175,000 - (175,000) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	295,000	-	(295,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	3,000,000	650,000	(2,350,000)	(78.33%)
TOTAL SERVICES & SUPPLIES	\$3,000,000	\$650,000	(\$2,350,000)	(78.33%)
EXPENDITURES				
8000 General Fund	3,000,000	650,000	(2,350,000)	(78.33%)
TOTAL EXPENDITURES	\$3,000,000	\$650,000	(\$2,350,000)	(78.33%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,542,544	750,000	(792,544)	(51.38%)
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AVAILABLE REVENUES

8000 General Fund	1,542,544	750,000	(792,544)	(51.38%)
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TOTAL AVAILABLE REVENUES	\$1,542,544	\$750,000	(\$792,544)	(51.38%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	615,756	245,739	(370,017)	(60.09%)
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3400 Other Funds Ltd	(563,243)	(245,739)	317,504	56.37%
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All Funds	52,513	-	(52,513)	(100.00%)
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SALARIES & WAGES

8000 General Fund	615,756	245,739	(370,017)	(60.09%)
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3400 Other Funds Ltd	(563,243)	(245,739)	317,504	56.37%
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TOTAL SALARIES & WAGES	\$52,513	-	(\$52,513)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	311	120	(191)	(61.41%)
3400 Other Funds Ltd	(300)	(153)	147	49.00%
All Funds	11	(33)	(44)	(400.00%)
3220 Public Employees Retire Cont				
8000 General Fund	111,513	44,502	(67,011)	(60.09%)
3400 Other Funds Ltd	(102,014)	(44,502)	57,512	56.38%
All Funds	9,499	-	(9,499)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	47,108	18,797	(28,311)	(60.10%)
3400 Other Funds Ltd	(43,081)	(18,797)	24,284	56.37%
All Funds	4,027	-	(4,027)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	500	181	(319)	(63.80%)
3400 Other Funds Ltd	(502)	(233)	269	53.59%
All Funds	(2)	(52)	(50)	(2,500.00%)
3260 Mass Transit Tax				
8000 General Fund	3,694	1,477	(2,217)	(60.02%)
3400 Other Funds Ltd	(3,379)	(1,383)	1,996	59.07%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	315	94	(221)	(70.16%)
3270 Flexible Benefits				
8000 General Fund	218,630	83,992	(134,638)	(61.58%)
3400 Other Funds Ltd	(180,470)	(76,360)	104,110	57.69%
All Funds	38,160	7,632	(30,528)	(80.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	381,756	149,069	(232,687)	(60.95%)
3400 Other Funds Ltd	(329,746)	(141,428)	188,318	57.11%
TOTAL OTHER PAYROLL EXPENSES	\$52,010	\$7,641	(\$44,369)	(85.31%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,636)	(1,636)	100.00%
3400 Other Funds Ltd	-	(6,005)	(6,005)	100.00%
All Funds	-	(7,641)	(7,641)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,636)	(1,636)	100.00%
3400 Other Funds Ltd	-	(6,005)	(6,005)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,641)	(\$7,641)	100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	997,512	393,172	(604,340)	(60.58%)
3400 Other Funds Ltd	(892,989)	(393,172)	499,817	55.97%
TOTAL PERSONAL SERVICES	\$104,523	-	(\$104,523)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	156,378	104,773	(51,605)	(33.00%)
3400 Other Funds Ltd	(156,378)	(104,773)	51,605	33.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,260	844	(416)	(33.02%)
3400 Other Funds Ltd	(1,260)	(844)	416	33.02%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	6,240	4,181	(2,059)	(33.00%)
3400 Other Funds Ltd	(6,240)	(4,181)	2,059	33.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	9,900	6,700	(3,200)	(32.32%)
3400 Other Funds Ltd	(9,900)	(6,700)	3,200	32.32%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	33,339	23,393	(9,946)	(29.83%)
3400 Other Funds Ltd	(33,339)	(23,393)	9,946	29.83%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	600	402	(198)	(33.00%)
3400 Other Funds Ltd	(600)	(402)	198	33.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	198,565	133,039	(65,526)	(33.00%)
3400 Other Funds Ltd	(198,565)	(133,039)	65,526	33.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	3,000	2,010	(990)	(33.00%)
3400 Other Funds Ltd	(3,000)	(2,010)	990	33.00%
All Funds	-	-	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	1,500	1,005	(495)	(33.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,500)	(1,005)	495	33.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	53,400	36,180	(17,220)	(32.25%)
3400 Other Funds Ltd	(53,400)	(36,180)	17,220	32.25%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,000	2,010	(990)	(33.00%)
3400 Other Funds Ltd	(3,000)	(2,010)	990	33.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	16,200	10,854	(5,346)	(33.00%)
3400 Other Funds Ltd	(16,200)	(10,854)	5,346	33.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,600	2,412	(1,188)	(33.00%)
3400 Other Funds Ltd	(3,600)	(2,412)	1,188	33.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	486,982	327,803	(159,179)	(32.69%)
3400 Other Funds Ltd	(486,982)	(327,803)	159,179	32.69%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
CAPITAL OUTLAY				
5700 Building Structures				
8000 General Fund	58,050	29,025	(29,025)	(50.00%)
3400 Other Funds Ltd	(58,050)	(29,025)	29,025	50.00%
All Funds	-	-	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	58,050	29,025	(29,025)	(50.00%)
3400 Other Funds Ltd	(58,050)	(29,025)	29,025	50.00%
TOTAL CAPITAL OUTLAY	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,542,544	750,000	(792,544)	(51.38%)
3400 Other Funds Ltd	(1,438,021)	(750,000)	688,021	47.84%
TOTAL EXPENDITURES	\$104,523	-	(\$104,523)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,438,021	750,000	(688,021)	(47.84%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$1,438,021	\$750,000	(\$688,021)	(47.84%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(1)	-	1	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(1)	-	1	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(2)	-	2	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2)	-	\$2	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(2)	-	2	100.00%
TOTAL PERSONAL SERVICES	(\$2)	-	\$2	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(2)	-	2	100.00%
TOTAL EXPENDITURES	(\$2)	-	\$2	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	2	-	(2)	(100.00%)
TOTAL ENDING BALANCE	\$2	-	(\$2)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	40,025	40,025	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	40,025	40,025	0	0.00%
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TOTAL REVENUE CATEGORIES	\$40,025	\$40,025	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	40,025	40,025	0	0.00%
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TOTAL AVAILABLE REVENUES	\$40,025	\$40,025	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	430	430	0	0.00%
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3400 Other Funds Ltd	232	232	0	0.00%
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6400 Federal Funds Ltd	3,902	3,902	0	0.00%
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All Funds	4,564	4,564	0	0.00%
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3170 Overtime Payments

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	141	141	0	0.00%
3400 Other Funds Ltd	86	86	0	0.00%
6400 Federal Funds Ltd	1,245	1,245	0	0.00%
All Funds	1,472	1,472	0	0.00%
3180 Shift Differential				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	12	12	0	0.00%
3190 All Other Differential				
8000 General Fund	291	291	0	0.00%
3400 Other Funds Ltd	195	195	0	0.00%
6400 Federal Funds Ltd	299	299	0	0.00%
All Funds	785	785	0	0.00%
SALARIES & WAGES				
8000 General Fund	868	868	0	0.00%
3400 Other Funds Ltd	516	516	0	0.00%
6400 Federal Funds Ltd	5,449	5,449	0	0.00%
TOTAL SALARIES & WAGES	\$6,833	\$6,833	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	80	80	100.00%
3400 Other Funds Ltd	-	52	52	100.00%
6400 Federal Funds Ltd	-	280	280	100.00%
All Funds	-	412	412	100.00%
3221 Pension Obligation Bond				
8000 General Fund	44,892	44,892	0	0.00%
3400 Other Funds Ltd	26,632	26,632	0	0.00%
6400 Federal Funds Ltd	12,686	12,686	0	0.00%
All Funds	84,210	84,210	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	66	66	100.00%
3400 Other Funds Ltd	-	40	40	100.00%
6400 Federal Funds Ltd	-	417	417	100.00%
All Funds	-	523	523	100.00%
3240 Unemployment Assessments				
8000 General Fund	41	41	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	57	57	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,633	3,633	0	0.00%
3400 Other Funds Ltd	2,114	2,114	0	0.00%
All Funds	5,747	5,747	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	48,566	48,712	146	0.30%
3400 Other Funds Ltd	28,762	28,854	92	0.32%
6400 Federal Funds Ltd	12,686	13,383	697	5.49%
TOTAL OTHER PAYROLL EXPENSES	\$90,014	\$90,949	\$935	1.04%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(9,409)	(9,409)	0	0.00%
3400 Other Funds Ltd	(20,827)	(20,827)	0	0.00%
6400 Federal Funds Ltd	(12,385)	(12,385)	0	0.00%
All Funds	(42,621)	(42,621)	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(146)	(146)	100.00%
3400 Other Funds Ltd	-	(92)	(92)	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(697)	(697)	100.00%
All Funds	-	(935)	(935)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(9,409)	(9,555)	(146)	(1.55%)
3400 Other Funds Ltd	(20,827)	(20,919)	(92)	(0.44%)
6400 Federal Funds Ltd	(12,385)	(13,082)	(697)	(5.63%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$42,621)	(\$43,556)	(\$935)	(2.19%)
PERSONAL SERVICES				
8000 General Fund	40,025	40,025	0	0.00%
3400 Other Funds Ltd	8,451	8,451	0	0.00%
6400 Federal Funds Ltd	5,750	5,750	0	0.00%
TOTAL PERSONAL SERVICES	\$54,226	\$54,226	\$0	0.00%
EXPENDITURES				
8000 General Fund	40,025	40,025	0	0.00%
3400 Other Funds Ltd	8,451	8,451	0	0.00%
6400 Federal Funds Ltd	5,750	5,750	0	0.00%
TOTAL EXPENDITURES	\$54,226	\$54,226	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,451)	(8,451)	0	0.00%
6400 Federal Funds Ltd	(5,750)	(5,750)	0	0.00%
TOTAL ENDING BALANCE	(\$14,201)	(\$14,201)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	82,088	71,923	(10,165)	(12.38%)
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REVENUE CATEGORIES

8000 General Fund	82,088	71,923	(10,165)	(12.38%)
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TOTAL REVENUE CATEGORIES	\$82,088	\$71,923	(\$10,165)	(12.38%)
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AVAILABLE REVENUES

8000 General Fund	82,088	71,923	(10,165)	(12.38%)
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TOTAL AVAILABLE REVENUES	\$82,088	\$71,923	(\$10,165)	(12.38%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	7,717	7,717	0	0.00%
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3400 Other Funds Ltd	8,656	8,656	0	0.00%
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6400 Federal Funds Ltd	18,651	18,651	0	0.00%
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All Funds	35,024	35,024	0	0.00%
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4125 Out of State Travel

8000 General Fund	560	560	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	1,288	1,288	0	0.00%
All Funds	1,884	1,884	0	0.00%
4150 Employee Training				
8000 General Fund	1,180	1,180	0	0.00%
3400 Other Funds Ltd	1,159	1,159	0	0.00%
6400 Federal Funds Ltd	3,801	3,801	0	0.00%
All Funds	6,140	6,140	0	0.00%
4175 Office Expenses				
8000 General Fund	2,873	2,873	0	0.00%
3400 Other Funds Ltd	2,142	2,142	0	0.00%
6400 Federal Funds Ltd	2,905	2,905	0	0.00%
All Funds	7,920	7,920	0	0.00%
4200 Telecommunications				
8000 General Fund	6,983	6,983	0	0.00%
3400 Other Funds Ltd	5,132	5,132	0	0.00%
6400 Federal Funds Ltd	2,752	2,752	0	0.00%
All Funds	14,867	14,867	0	0.00%
4225 State Gov. Service Charges				

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(62,938)	(69,251)	(6,313)	(10.03%)
3400 Other Funds Ltd	(37,437)	(41,796)	(4,359)	(11.64%)
6400 Federal Funds Ltd	(11,585)	(13,266)	(1,681)	(14.51%)
All Funds	(111,960)	(124,313)	(12,353)	(11.03%)
4250 Data Processing				
8000 General Fund	214	214	0	0.00%
3400 Other Funds Ltd	133	133	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	356	356	0	0.00%
4275 Publicity and Publications				
8000 General Fund	84	84	0	0.00%
3400 Other Funds Ltd	144	144	0	0.00%
6400 Federal Funds Ltd	1,096	1,096	0	0.00%
All Funds	1,324	1,324	0	0.00%
4300 Professional Services				
8000 General Fund	28,444	28,444	0	0.00%
3400 Other Funds Ltd	15,327	15,327	0	0.00%
6400 Federal Funds Ltd	11,117	11,117	0	0.00%
All Funds	54,888	54,888	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	13,237	9,385	(3,852)	(29.10%)
3400 Other Funds Ltd	6,279	4,452	(1,827)	(29.10%)
6400 Federal Funds Ltd	2,427	1,721	(706)	(29.09%)
All Funds	21,943	15,558	(6,385)	(29.10%)
4375 Employee Recruitment and Develop				
8000 General Fund	225	225	0	0.00%
3400 Other Funds Ltd	283	283	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	510	510	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	23	23	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	63	63	0	0.00%
All Funds	101	101	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	77	77	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	3,237	3,237	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	144	144	0	0.00%
6400 Federal Funds Ltd	338	338	0	0.00%
All Funds	3,719	3,719	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	431	431	0	0.00%
3400 Other Funds Ltd	1,198	1,198	0	0.00%
6400 Federal Funds Ltd	3,812	3,812	0	0.00%
All Funds	5,441	5,441	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5,561	5,561	0	0.00%
3400 Other Funds Ltd	5,796	5,796	0	0.00%
6400 Federal Funds Ltd	5,332	5,332	0	0.00%
All Funds	16,689	16,689	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	241	241	0	0.00%
3400 Other Funds Ltd	349	349	0	0.00%
6400 Federal Funds Ltd	1,112	1,112	0	0.00%
All Funds	1,702	1,702	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,409	1,409	0	0.00%
3400 Other Funds Ltd	2,350	2,350	0	0.00%
6400 Federal Funds Ltd	1,402	1,402	0	0.00%
All Funds	5,161	5,161	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,481	(684)	(10,165)	(107.21%)
3400 Other Funds Ltd	11,706	5,520	(6,186)	(52.84%)
6400 Federal Funds Ltd	44,599	42,212	(2,387)	(5.35%)
TOTAL SERVICES & SUPPLIES	\$65,786	\$47,048	(\$18,738)	(28.48%)
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
6400 Federal Funds Ltd	38	38	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	1,668	1,668	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	1,697	1,697	0	0.00%
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	4,718	4,718	0	0.00%
5600 Data Processing Hardware				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	48	48	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,668	1,668	0	0.00%
6400 Federal Funds Ltd	4,833	4,833	0	0.00%
TOTAL CAPITAL OUTLAY	\$6,501	\$6,501	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	8,310	8,310	0	0.00%
6400 Federal Funds Ltd	318	318	0	0.00%
All Funds	8,628	8,628	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	27,985	27,985	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	10,463	10,463	0	0.00%
6400 Federal Funds Ltd	421	421	0	0.00%
All Funds	10,884	10,884	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	4,001	4,001	0	0.00%
6400 Federal Funds Ltd	108,344	108,344	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	112,345	112,345	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	78,343	78,343	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	63,607	63,607	0	0.00%
6075 Loans Made to Individuals				
3400 Other Funds Ltd	33,415	33,415	0	0.00%
6580 Spc Pmt to OR University System				
8000 General Fund	9,000	9,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	72,607	72,607	0	0.00%
3400 Other Funds Ltd	56,189	56,189	0	0.00%
6400 Federal Funds Ltd	215,411	215,411	0	0.00%
TOTAL SPECIAL PAYMENTS	\$344,207	\$344,207	\$0	0.00%
EXPENDITURES				
8000 General Fund	82,088	71,923	(10,165)	(12.38%)
3400 Other Funds Ltd	69,563	63,377	(6,186)	(8.89%)
6400 Federal Funds Ltd	264,843	262,456	(2,387)	(0.90%)
TOTAL EXPENDITURES	\$416,494	\$397,756	(\$18,738)	(4.50%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(69,563)	(63,377)	6,186	8.89%
6400 Federal Funds Ltd	(264,843)	(262,456)	2,387	0.90%
TOTAL ENDING BALANCE	(\$334,406)	(\$325,833)	\$8,573	2.56%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	22,674	22,674	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	22,674	22,674	0	0.00%
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TOTAL REVENUE CATEGORIES	\$22,674	\$22,674	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	22,674	22,674	0	0.00%
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TOTAL AVAILABLE REVENUES	\$22,674	\$22,674	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	2,844	2,844	0	0.00%
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3400 Other Funds Ltd	1,533	1,533	0	0.00%
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6400 Federal Funds Ltd	1,112	1,112	0	0.00%
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All Funds	5,489	5,489	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	2,844	2,844	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,533	1,533	0	0.00%
6400 Federal Funds Ltd	1,112	1,112	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,489	\$5,489	\$0	0.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	19,830	19,830	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	19,830	19,830	0	0.00%
TOTAL SPECIAL PAYMENTS	\$19,830	\$19,830	\$0	0.00%
EXPENDITURES				
8000 General Fund	22,674	22,674	0	0.00%
3400 Other Funds Ltd	1,533	1,533	0	0.00%
6400 Federal Funds Ltd	1,112	1,112	0	0.00%
TOTAL EXPENDITURES	\$25,319	\$25,319	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,533)	(1,533)	0	0.00%
6400 Federal Funds Ltd	(1,112)	(1,112)	0	0.00%
TOTAL ENDING BALANCE	(\$2,645)	(\$2,645)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 786,489 661,564 (124,925) (15.88%)

REVENUE CATEGORIES

8000 General Fund 786,489 661,564 (124,925) (15.88%)

TOTAL REVENUE CATEGORIES \$786,489 \$661,564 (\$124,925) (15.88%)

AVAILABLE REVENUES

8000 General Fund 786,489 661,564 (124,925) (15.88%)

TOTAL AVAILABLE REVENUES \$786,489 \$661,564 (\$124,925) (15.88%)

EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund 786,489 661,564 (124,925) (15.88%)

SPECIAL PAYMENTS

8000 General Fund 786,489 661,564 (124,925) (15.88%)

TOTAL SPECIAL PAYMENTS \$786,489 \$661,564 (\$124,925) (15.88%)

EXPENDITURES

8000 General Fund 786,489 661,564 (124,925) (15.88%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$786,489	\$661,564	(\$124,925)	(15.88%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Electronic Notification System Maintenance
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,034,296	409,438	(624,858)	(60.41%)
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REVENUE CATEGORIES

8000 General Fund	1,034,296	409,438	(624,858)	(60.41%)
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TOTAL REVENUE CATEGORIES	\$1,034,296	\$409,438	(\$624,858)	(60.41%)
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AVAILABLE REVENUES

8000 General Fund	1,034,296	409,438	(624,858)	(60.41%)
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TOTAL AVAILABLE REVENUES	\$1,034,296	\$409,438	(\$624,858)	(60.41%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	140,241	72,403	(67,838)	(48.37%)
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3400 Other Funds Ltd	93,495	48,269	(45,226)	(48.37%)
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All Funds	233,736	120,672	(113,064)	(48.37%)
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SALARIES & WAGES

8000 General Fund	140,241	72,403	(67,838)	(48.37%)
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Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Electronic Notification System Maintenance
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	93,495	48,269	(45,226)	(48.37%)
TOTAL SALARIES & WAGES	\$233,736	\$120,672	(\$113,064)	(48.37%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	52	26	(26)	(50.00%)
3400 Other Funds Ltd	36	18	(18)	(50.00%)
All Funds	88	44	(44)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	25,398	13,112	(12,286)	(48.37%)
3400 Other Funds Ltd	16,932	8,742	(8,190)	(48.37%)
All Funds	42,330	21,854	(20,476)	(48.37%)
3230 Social Security Taxes				
8000 General Fund	10,728	5,539	(5,189)	(48.37%)
3400 Other Funds Ltd	7,152	3,692	(3,460)	(48.38%)
All Funds	17,880	9,231	(8,649)	(48.37%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	82	41	(41)	(50.00%)
3400 Other Funds Ltd	56	28	(28)	(50.00%)
All Funds	138	69	(69)	(50.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Electronic Notification System Maintenance
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	841	454	(387)	(46.02%)
3400 Other Funds Ltd	561	302	(259)	(46.17%)
All Funds	1,402	756	(646)	(46.08%)
3270 Flexible Benefits				
8000 General Fund	36,634	18,317	(18,317)	(50.00%)
3400 Other Funds Ltd	24,422	12,211	(12,211)	(50.00%)
All Funds	61,056	30,528	(30,528)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	73,735	37,489	(36,246)	(49.16%)
3400 Other Funds Ltd	49,159	24,993	(24,166)	(49.16%)
TOTAL OTHER PAYROLL EXPENSES	\$122,894	\$62,482	(\$60,412)	(49.16%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(454)	(454)	100.00%
3400 Other Funds Ltd	-	(302)	(302)	100.00%
All Funds	-	(756)	(756)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(454)	(454)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(302)	(302)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$756)	(\$756)	100.00%
PERSONAL SERVICES				
8000 General Fund	213,976	109,438	(104,538)	(48.86%)
3400 Other Funds Ltd	142,654	72,960	(69,694)	(48.86%)
TOTAL PERSONAL SERVICES	\$356,630	\$182,398	(\$174,232)	(48.86%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,800	8,400	(8,400)	(50.00%)
3400 Other Funds Ltd	11,200	5,600	(5,600)	(50.00%)
All Funds	28,000	14,000	(14,000)	(50.00%)
4150 Employee Training				
8000 General Fund	1,200	600	(600)	(50.00%)
3400 Other Funds Ltd	800	400	(400)	(50.00%)
All Funds	2,000	1,000	(1,000)	(50.00%)
4175 Office Expenses				
8000 General Fund	4,800	2,400	(2,400)	(50.00%)
3400 Other Funds Ltd	3,200	1,600	(1,600)	(50.00%)
All Funds	8,000	4,000	(4,000)	(50.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Electronic Notification System Maintenance
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	2,400	1,200	(1,200)	(50.00%)
3400 Other Funds Ltd	1,600	800	(800)	(50.00%)
All Funds	4,000	2,000	(2,000)	(50.00%)
4250 Data Processing				
8000 General Fund	4,800	2,400	(2,400)	(50.00%)
3400 Other Funds Ltd	3,200	1,600	(1,600)	(50.00%)
All Funds	8,000	4,000	(4,000)	(50.00%)
4300 Professional Services				
8000 General Fund	712,320	210,000	(502,320)	(70.52%)
3400 Other Funds Ltd	474,880	140,000	(334,880)	(70.52%)
All Funds	1,187,200	350,000	(837,200)	(70.52%)
4315 IT Professional Services				
8000 General Fund	72,000	72,000	0	0.00%
3400 Other Funds Ltd	48,000	48,000	0	0.00%
All Funds	120,000	120,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,800	2,400	(2,400)	(50.00%)
3400 Other Funds Ltd	3,200	1,600	(1,600)	(50.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Electronic Notification System Maintenance
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,000	4,000	(4,000)	(50.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,200	600	(600)	(50.00%)
3400 Other Funds Ltd	800	400	(400)	(50.00%)
All Funds	2,000	1,000	(1,000)	(50.00%)
SERVICES & SUPPLIES				
8000 General Fund	820,320	300,000	(520,320)	(63.43%)
3400 Other Funds Ltd	546,880	200,000	(346,880)	(63.43%)
TOTAL SERVICES & SUPPLIES	\$1,367,200	\$500,000	(\$867,200)	(63.43%)
EXPENDITURES				
8000 General Fund	1,034,296	409,438	(624,858)	(60.41%)
3400 Other Funds Ltd	689,534	272,960	(416,574)	(60.41%)
TOTAL EXPENDITURES	\$1,723,830	\$682,398	(\$1,041,432)	(60.41%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(689,534)	(272,960)	416,574	60.41%
TOTAL ENDING BALANCE	(\$689,534)	(\$272,960)	\$416,574	60.41%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)

**Package Comparison Report - Detail
2015-17 Biennium
Private Forests**

**Cross Reference Number: 62900-050-00-00-00000
Package: Electronic Notification System Maintenance
Pkg Group: POL Pkg Type: POL Pkg Number: 151**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	2.00	1.00	(1.00)	(50.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,433,798 1,108,450 (1,325,348) (54.46%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 186,059 186,059 100.00%

REVENUE CATEGORIES

8000 General Fund 2,433,798 1,108,450 (1,325,348) (54.46%)

6400 Federal Funds Ltd - 186,059 186,059 100.00%

TOTAL REVENUE CATEGORIES \$2,433,798 \$1,294,509 (\$1,139,289) (46.81%)

AVAILABLE REVENUES

8000 General Fund 2,433,798 1,108,450 (1,325,348) (54.46%)

6400 Federal Funds Ltd - 186,059 186,059 100.00%

TOTAL AVAILABLE REVENUES \$2,433,798 \$1,294,509 (\$1,139,289) (46.81%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Leadership & Facilitation for Biomass Use
 Pkg Group: POL Pkg Type: POL Pkg Number: 152

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	338,431	114,984	(223,447)	(66.02%)
6400 Federal Funds Ltd	(123,583)	-	123,583	100.00%
All Funds	214,848	114,984	(99,864)	(46.48%)
SALARIES & WAGES				
8000 General Fund	338,431	114,984	(223,447)	(66.02%)
6400 Federal Funds Ltd	(123,583)	-	123,583	100.00%
TOTAL SALARIES & WAGES	\$214,848	\$114,984	(\$99,864)	(46.48%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	127	44	(83)	(65.35%)
6400 Federal Funds Ltd	(44)	-	44	100.00%
All Funds	83	44	(39)	(46.99%)
3220 Public Employees Retire Cont				
8000 General Fund	61,290	20,824	(40,466)	(66.02%)
6400 Federal Funds Ltd	(22,381)	-	22,381	100.00%
All Funds	38,909	20,824	(18,085)	(46.48%)
3230 Social Security Taxes				
8000 General Fund	25,890	8,796	(17,094)	(66.03%)
6400 Federal Funds Ltd	(9,454)	-	9,454	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Leadership & Facilitation for Biomass Use
 Pkg Group: POL Pkg Type: POL Pkg Number: 152

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	16,436	8,796	(7,640)	(46.48%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	199	69	(130)	(65.33%)
6400 Federal Funds Ltd	(69)	-	69	100.00%
All Funds	130	69	(61)	(46.92%)
3260 Mass Transit Tax				
8000 General Fund	2,031	690	(1,341)	(66.03%)
3270 Flexible Benefits				
8000 General Fund	88,150	30,528	(57,622)	(65.37%)
6400 Federal Funds Ltd	(30,528)	-	30,528	100.00%
All Funds	57,622	30,528	(27,094)	(47.02%)
OTHER PAYROLL EXPENSES				
8000 General Fund	177,687	60,951	(116,736)	(65.70%)
6400 Federal Funds Ltd	(62,476)	-	62,476	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$115,211	\$60,951	(\$54,260)	(47.10%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(690)	(690)	100.00%
P.S. BUDGET ADJUSTMENTS				

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Leadership & Facilitation for Biomass Use
 Pkg Group: POL Pkg Type: POL Pkg Number: 152

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(690)	(690)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$690)	(\$690)	100.00%
PERSONAL SERVICES				
8000 General Fund	516,118	175,245	(340,873)	(66.05%)
6400 Federal Funds Ltd	(186,059)	-	186,059	100.00%
TOTAL PERSONAL SERVICES	\$330,059	\$175,245	(\$154,814)	(46.90%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,100	-	(39,100)	(100.00%)
4150 Employee Training				
8000 General Fund	2,300	-	(2,300)	(100.00%)
4175 Office Expenses				
8000 General Fund	18,400	-	(18,400)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,600	-	(4,600)	(100.00%)
4250 Data Processing				
8000 General Fund	6,900	-	(6,900)	(100.00%)
4300 Professional Services				
8000 General Fund	750,000	653,405	(96,595)	(12.88%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	25,680	4,800	(20,880)	(81.31%)
4650 Other Services and Supplies				
8000 General Fund	13,800	-	(13,800)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,900	-	(6,900)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	867,680	658,205	(209,475)	(24.14%)
TOTAL SERVICES & SUPPLIES	\$867,680	\$658,205	(\$209,475)	(24.14%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	50,000	25,000	(25,000)	(50.00%)
CAPITAL OUTLAY				
8000 General Fund	50,000	25,000	(25,000)	(50.00%)
TOTAL CAPITAL OUTLAY	\$50,000	\$25,000	(\$25,000)	(50.00%)
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	1,000,000	250,000	(750,000)	(75.00%)
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Leadership & Facilitation for Biomass Use
 Pkg Group: POL Pkg Type: POL Pkg Number: 152

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,000,000	250,000	(750,000)	(75.00%)
TOTAL SPECIAL PAYMENTS	\$1,000,000	\$250,000	(\$750,000)	(75.00%)
EXPENDITURES				
8000 General Fund	2,433,798	1,108,450	(1,325,348)	(54.46%)
6400 Federal Funds Ltd	(186,059)	-	186,059	100.00%
TOTAL EXPENDITURES	\$2,247,739	\$1,108,450	(\$1,139,289)	(50.69%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	186,059	186,059	0	0.00%
TOTAL ENDING BALANCE	\$186,059	\$186,059	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	1.00	(1.00)	(50.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads FPA Effectiveness
 Pkg Group: POL Pkg Type: POL Pkg Number: 153

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	933,894	933,894	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	933,894	933,894	0	0.00%
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TOTAL REVENUE CATEGORIES	\$933,894	\$933,894	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	933,894	933,894	0	0.00%
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TOTAL AVAILABLE REVENUES	\$933,894	\$933,894	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	226,390	226,390	0	0.00%
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3400 Other Funds Ltd	150,938	150,938	0	0.00%
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All Funds	377,328	377,328	0	0.00%
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3170 Overtime Payments

8000 General Fund	3,240	3,240	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads FPA Effectiveness
 Pkg Group: POL Pkg Type: POL Pkg Number: 153

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,160	2,160	0	0.00%
All Funds	5,400	5,400	0	0.00%
SALARIES & WAGES				
8000 General Fund	229,630	229,630	0	0.00%
3400 Other Funds Ltd	153,098	153,098	0	0.00%
TOTAL SALARIES & WAGES	\$382,728	\$382,728	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	82	82	0	0.00%
3400 Other Funds Ltd	57	57	0	0.00%
All Funds	139	139	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	41,586	41,586	0	0.00%
3400 Other Funds Ltd	27,726	27,726	0	0.00%
All Funds	69,312	69,312	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,567	17,567	0	0.00%
3400 Other Funds Ltd	11,712	11,712	0	0.00%
All Funds	29,279	29,279	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads FPA Effectiveness
 Pkg Group: POL Pkg Type: POL Pkg Number: 153

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	130	130	0	0.00%
3400 Other Funds Ltd	89	89	0	0.00%
All Funds	219	219	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,358	1,358	0	0.00%
3400 Other Funds Ltd	906	906	0	0.00%
All Funds	2,264	2,264	0	0.00%
3270 Flexible Benefits				
8000 General Fund	58,001	58,001	0	0.00%
3400 Other Funds Ltd	38,671	38,671	0	0.00%
All Funds	96,672	96,672	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	118,724	118,724	0	0.00%
3400 Other Funds Ltd	79,161	79,161	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$197,885	\$197,885	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	348,354	348,354	0	0.00%
3400 Other Funds Ltd	232,259	232,259	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads FPA Effectiveness
 Pkg Group: POL Pkg Type: POL Pkg Number: 153

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$580,613	\$580,613	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	27,972	27,972	0	0.00%
3400 Other Funds Ltd	18,648	18,648	0	0.00%
All Funds	46,620	46,620	0	0.00%
4150 Employee Training				
8000 General Fund	1,998	1,998	0	0.00%
3400 Other Funds Ltd	1,332	1,332	0	0.00%
All Funds	3,330	3,330	0	0.00%
4175 Office Expenses				
8000 General Fund	7,992	7,992	0	0.00%
3400 Other Funds Ltd	5,328	5,328	0	0.00%
All Funds	13,320	13,320	0	0.00%
4200 Telecommunications				
8000 General Fund	3,996	3,996	0	0.00%
3400 Other Funds Ltd	2,664	2,664	0	0.00%
All Funds	6,660	6,660	0	0.00%
4250 Data Processing				

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads FPA Effectiveness
 Pkg Group: POL Pkg Type: POL Pkg Number: 153

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,992	7,992	0	0.00%
3400 Other Funds Ltd	5,328	5,328	0	0.00%
All Funds	13,320	13,320	0	0.00%
4300 Professional Services				
8000 General Fund	480,000	480,000	0	0.00%
3400 Other Funds Ltd	320,000	320,000	0	0.00%
All Funds	800,000	800,000	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	15,600	15,600	0	0.00%
3400 Other Funds Ltd	10,400	10,400	0	0.00%
All Funds	26,000	26,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,992	7,992	0	0.00%
3400 Other Funds Ltd	5,328	5,328	0	0.00%
All Funds	13,320	13,320	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,998	1,998	0	0.00%
3400 Other Funds Ltd	1,332	1,332	0	0.00%
All Funds	3,330	3,330	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads FPA Effectiveness
 Pkg Group: POL Pkg Type: POL Pkg Number: 153

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	555,540	555,540	0	0.00%
3400 Other Funds Ltd	370,360	370,360	0	0.00%
TOTAL SERVICES & SUPPLIES	\$925,900	\$925,900	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	30,000	30,000	0	0.00%
3400 Other Funds Ltd	20,000	20,000	0	0.00%
All Funds	50,000	50,000	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	30,000	30,000	0	0.00%
3400 Other Funds Ltd	20,000	20,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$50,000	\$50,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	933,894	933,894	0	0.00%
3400 Other Funds Ltd	622,619	622,619	0	0.00%
TOTAL EXPENDITURES	\$1,556,513	\$1,556,513	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads FPA Effectiveness
 Pkg Group: POL Pkg Type: POL Pkg Number: 153

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(622,619)	(622,619)	0	0.00%
TOTAL ENDING BALANCE	(\$622,619)	(\$622,619)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.17	3.17	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Family Forestland Technical Assistance
 Pkg Group: POL Pkg Type: POL Pkg Number: 154

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	200,530	-	(200,530)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(1,354)	(1,354)	100.00%
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REVENUE CATEGORIES

8000 General Fund	200,530	-	(200,530)	(100.00%)
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6400 Federal Funds Ltd	-	(1,354)	(1,354)	100.00%
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TOTAL REVENUE CATEGORIES	\$200,530	(\$1,354)	(\$201,884)	(100.68%)
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AVAILABLE REVENUES

8000 General Fund	200,530	-	(200,530)	(100.00%)
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6400 Federal Funds Ltd	-	(1,354)	(1,354)	100.00%
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TOTAL AVAILABLE REVENUES	\$200,530	(\$1,354)	(\$201,884)	(100.68%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	82,173	-	(82,173)	(100.00%)
3400 Other Funds Ltd	54,783	-	(54,783)	(100.00%)
6400 Federal Funds Ltd	(21,972)	-	21,972	100.00%
All Funds	114,984	-	(114,984)	(100.00%)
SALARIES & WAGES				
8000 General Fund	82,173	-	(82,173)	(100.00%)
3400 Other Funds Ltd	54,783	-	(54,783)	(100.00%)
6400 Federal Funds Ltd	(21,972)	-	21,972	100.00%
TOTAL SALARIES & WAGES	\$114,984	-	(\$114,984)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	42	-	(42)	(100.00%)
3400 Other Funds Ltd	24	-	(24)	(100.00%)
6400 Federal Funds Ltd	(22)	-	22	100.00%
All Funds	44	-	(44)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	14,879	-	(14,879)	(100.00%)
3400 Other Funds Ltd	9,922	-	(9,922)	(100.00%)
6400 Federal Funds Ltd	(3,982)	-	3,982	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Family Forestland Technical Assistance
 Pkg Group: POL Pkg Type: POL Pkg Number: 154

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,819	-	(20,819)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	6,289	-	(6,289)	(100.00%)
3400 Other Funds Ltd	4,190	-	(4,190)	(100.00%)
6400 Federal Funds Ltd	(1,683)	-	1,683	100.00%
All Funds	8,796	-	(8,796)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	60	-	(60)	(100.00%)
3400 Other Funds Ltd	42	-	(42)	(100.00%)
6400 Federal Funds Ltd	(33)	-	33	100.00%
All Funds	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	493	-	(493)	(100.00%)
3400 Other Funds Ltd	329	-	(329)	(100.00%)
All Funds	822	-	(822)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	27,474	-	(27,474)	(100.00%)
3400 Other Funds Ltd	18,318	-	(18,318)	(100.00%)
6400 Federal Funds Ltd	(15,264)	-	15,264	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	49,237	-	(49,237)	(100.00%)
3400 Other Funds Ltd	32,825	-	(32,825)	(100.00%)
6400 Federal Funds Ltd	(20,984)	-	20,984	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$61,078	-	(\$61,078)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	131,410	-	(131,410)	(100.00%)
3400 Other Funds Ltd	87,608	-	(87,608)	(100.00%)
6400 Federal Funds Ltd	(42,956)	-	42,956	100.00%
TOTAL PERSONAL SERVICES	\$176,062	-	(\$176,062)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	25,560	-	(25,560)	(100.00%)
3400 Other Funds Ltd	17,040	-	(17,040)	(100.00%)
6400 Federal Funds Ltd	21,310	-	(21,310)	(100.00%)
All Funds	63,910	-	(63,910)	(100.00%)
4125 Out of State Travel				
8000 General Fund	9,000	-	(9,000)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Family Forestland Technical Assistance
 Pkg Group: POL Pkg Type: POL Pkg Number: 154

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,000	-	(6,000)	(100.00%)
6400 Federal Funds Ltd	8,000	-	(8,000)	(100.00%)
All Funds	23,000	-	(23,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,340	-	(2,340)	(100.00%)
3400 Other Funds Ltd	1,560	-	(1,560)	(100.00%)
6400 Federal Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	5,900	-	(5,900)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,340	-	(2,340)	(100.00%)
3400 Other Funds Ltd	1,560	-	(1,560)	(100.00%)
6400 Federal Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	5,900	-	(5,900)	(100.00%)
4250 Data Processing				
8000 General Fund	1,080	-	(1,080)	(100.00%)
3400 Other Funds Ltd	720	-	(720)	(100.00%)
6400 Federal Funds Ltd	1,000	-	(1,000)	(100.00%)
All Funds	2,800	-	(2,800)	(100.00%)
4575 Agency Program Related S and S				

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Family Forestland Technical Assistance
 Pkg Group: POL Pkg Type: POL Pkg Number: 154

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,200	-	(7,200)	(100.00%)
3400 Other Funds Ltd	4,800	-	(4,800)	(100.00%)
6400 Federal Funds Ltd	7,000	-	(7,000)	(100.00%)
All Funds	19,000	-	(19,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,600	-	(3,600)	(100.00%)
3400 Other Funds Ltd	2,400	-	(2,400)	(100.00%)
6400 Federal Funds Ltd	3,000	-	(3,000)	(100.00%)
All Funds	9,000	-	(9,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	51,120	-	(51,120)	(100.00%)
3400 Other Funds Ltd	34,080	-	(34,080)	(100.00%)
6400 Federal Funds Ltd	44,310	-	(44,310)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$129,510	-	(\$129,510)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	18,000	-	(18,000)	(100.00%)
3400 Other Funds Ltd	12,000	-	(12,000)	(100.00%)
All Funds	30,000	-	(30,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
8000 General Fund	18,000	-	(18,000)	(100.00%)
3400 Other Funds Ltd	12,000	-	(12,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$30,000	-	(\$30,000)	(100.00%)
EXPENDITURES				
8000 General Fund	200,530	-	(200,530)	(100.00%)
3400 Other Funds Ltd	133,688	-	(133,688)	(100.00%)
6400 Federal Funds Ltd	1,354	-	(1,354)	(100.00%)
TOTAL EXPENDITURES	\$335,572	-	(\$335,572)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(133,688)	-	133,688	100.00%
6400 Federal Funds Ltd	(1,354)	(1,354)	0	0.00%
TOTAL ENDING BALANCE	(\$135,042)	(\$1,354)	\$133,688	99.00%
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
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Support State Geneticist position
 Pkg Group: POL Pkg Type: POL Pkg Number: 155

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 114,158 - (114,158) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 98,760 98,760 100.00%

REVENUE CATEGORIES

8000 General Fund 114,158 - (114,158) (100.00%)

6400 Federal Funds Ltd - 98,760 98,760 100.00%

TOTAL REVENUE CATEGORIES \$114,158 \$98,760 (\$15,398) (13.49%)

AVAILABLE REVENUES

8000 General Fund 114,158 - (114,158) (100.00%)

6400 Federal Funds Ltd - 98,760 98,760 100.00%

TOTAL AVAILABLE REVENUES \$114,158 \$98,760 (\$15,398) (13.49%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Support State Geneticist position
 Pkg Group: POL Pkg Type: POL Pkg Number: 155

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	66,348	-	(66,348)	(100.00%)
6400 Federal Funds Ltd	(66,348)	-	66,348	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	66,348	-	(66,348)	(100.00%)
6400 Federal Funds Ltd	(66,348)	-	66,348	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	22	-	(22)	(100.00%)
6400 Federal Funds Ltd	(22)	-	22	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	12,016	-	(12,016)	(100.00%)
6400 Federal Funds Ltd	(12,016)	-	12,016	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,076	-	(5,076)	(100.00%)
6400 Federal Funds Ltd	(5,076)	-	5,076	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Support State Geneticist position
 Pkg Group: POL Pkg Type: POL Pkg Number: 155

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	-	(34)	(100.00%)
6400 Federal Funds Ltd	(34)	-	34	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	398	-	(398)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	15,264	-	(15,264)	(100.00%)
6400 Federal Funds Ltd	(15,264)	-	15,264	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	32,810	-	(32,810)	(100.00%)
6400 Federal Funds Ltd	(32,412)	-	32,412	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$398	-	(\$398)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	99,158	-	(99,158)	(100.00%)
6400 Federal Funds Ltd	(98,760)	-	98,760	100.00%
TOTAL PERSONAL SERVICES	\$398	-	(\$398)	(100.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Support State Geneticist position
 Pkg Group: POL Pkg Type: POL Pkg Number: 155

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,000	-	(7,000)	(100.00%)
4150 Employee Training				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4250 Data Processing				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,000	-	(2,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	15,000	-	(15,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$15,000	-	(\$15,000)	(100.00%)
EXPENDITURES				
8000 General Fund	114,158	-	(114,158)	(100.00%)
6400 Federal Funds Ltd	(98,760)	-	98,760	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Support State Geneticist position
 Pkg Group: POL Pkg Type: POL Pkg Number: 155

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$15,398	-	(\$15,398)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	98,760	98,760	0	0.00%
TOTAL ENDING BALANCE	\$98,760	\$98,760	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	550,800	-	(550,800)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	550,800	-	(550,800)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$550,800	-	(\$550,800)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	550,800	-	(550,800)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$550,800	-	(\$550,800)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	302,940	-	(302,940)	(100.00%)
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3400 Other Funds Ltd	201,960	-	(201,960)	(100.00%)
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All Funds	504,900	-	(504,900)	(100.00%)
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4150 Employee Training

8000 General Fund	55,080	-	(55,080)	(100.00%)
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3400 Other Funds Ltd	36,720	-	(36,720)	(100.00%)
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Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Service and Supplies for Stewardship Foresters
 Pkg Group: POL Pkg Type: POL Pkg Number: 156

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	91,800	-	(91,800)	(100.00%)
4200 Telecommunications				
8000 General Fund	82,620	-	(82,620)	(100.00%)
3400 Other Funds Ltd	55,080	-	(55,080)	(100.00%)
All Funds	137,700	-	(137,700)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	110,160	-	(110,160)	(100.00%)
3400 Other Funds Ltd	73,440	-	(73,440)	(100.00%)
All Funds	183,600	-	(183,600)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	550,800	-	(550,800)	(100.00%)
3400 Other Funds Ltd	367,200	-	(367,200)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$918,000	-	(\$918,000)	(100.00%)
EXPENDITURES				
8000 General Fund	550,800	-	(550,800)	(100.00%)
3400 Other Funds Ltd	367,200	-	(367,200)	(100.00%)
TOTAL EXPENDITURES	\$918,000	-	(\$918,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Service and Supplies for Stewardship Foresters
 Pkg Group: POL Pkg Type: POL Pkg Number: 156

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(367,200)	-	367,200	100.00%
TOTAL ENDING BALANCE	(\$367,200)	-	\$367,200	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Special Resource Site Rule Analysis Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 157

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	300,000	-	(300,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	300,000	-	(300,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$300,000	-	(\$300,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	300,000	-	(300,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$300,000	-	(\$300,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	300,000	-	(300,000)	(100.00%)
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3400 Other Funds Ltd	200,000	-	(200,000)	(100.00%)
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All Funds	500,000	-	(500,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	300,000	-	(300,000)	(100.00%)
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3400 Other Funds Ltd	200,000	-	(200,000)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$500,000	-	(\$500,000)	(100.00%)
EXPENDITURES				
8000 General Fund	300,000	-	(300,000)	(100.00%)
3400 Other Funds Ltd	200,000	-	(200,000)	(100.00%)
TOTAL EXPENDITURES	\$500,000	-	(\$500,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(200,000)	-	200,000	100.00%
TOTAL ENDING BALANCE	(\$200,000)	-	\$200,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	202,704	-	(202,704)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	202,704	-	(202,704)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$202,704	-	(\$202,704)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	202,704	-	(202,704)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$202,704	-	(\$202,704)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	202,704	-	(202,704)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	202,704	-	(202,704)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$202,704	-	(\$202,704)	(100.00%)
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EXPENDITURES

8000 General Fund	202,704	-	(202,704)	(100.00%)
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Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Procurement/ Purchase Order System
 Pkg Group: POL Pkg Type: POL Pkg Number: 180

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$202,704	-	(\$202,704)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	54,619	54,619	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	54,619	54,619	0	0.00%
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TOTAL REVENUE CATEGORIES	\$54,619	\$54,619	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	54,619	54,619	0	0.00%
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TOTAL AVAILABLE REVENUES	\$54,619	\$54,619	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	54,619	54,619	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	54,619	54,619	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$54,619	\$54,619	\$0	0.00%
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EXPENDITURES

8000 General Fund	54,619	54,619	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Services & Supplies Shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 181

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$54,619	\$54,619	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Agency Administration Technical Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 182

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	31,589	31,589	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	31,589	31,589	0	0.00%
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TOTAL REVENUE CATEGORIES	\$31,589	\$31,589	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	31,589	31,589	0	0.00%
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TOTAL AVAILABLE REVENUES	\$31,589	\$31,589	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	31,589	31,589	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	31,589	31,589	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$31,589	\$31,589	\$0	0.00%
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EXPENDITURES

8000 General Fund	31,589	31,589	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Agency Administration Technical Adjustments
 Pkg Group: POL Pkg Type: POL Pkg Number: 182

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$31,589	\$31,589	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	83,171	83,171	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	83,171	83,171	0	0.00%
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TOTAL REVENUE CATEGORIES	\$83,171	\$83,171	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	83,171	83,171	0	0.00%
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TOTAL AVAILABLE REVENUES	\$83,171	\$83,171	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	83,171	83,171	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	83,171	83,171	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$83,171	\$83,171	\$0	0.00%
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EXPENDITURES

8000 General Fund	83,171	83,171	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$83,171	\$83,171	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,821 2,821 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,821 2,821 0 0.00%

TOTAL REVENUE CATEGORIES \$2,821 \$2,821 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 2,821 2,821 0 0.00%

TOTAL AVAILABLE REVENUES \$2,821 \$2,821 \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund 2,821 2,821 0 0.00%

SPECIAL PAYMENTS

8000 General Fund 2,821 2,821 0 0.00%

TOTAL SPECIAL PAYMENTS \$2,821 \$2,821 \$0 0.00%

EXPENDITURES

8000 General Fund 2,821 2,821 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$2,821	\$2,821	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 43 43 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 497 497 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 30 30 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (1,980) (1,980) 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 6,561 6,561 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 124 88 (36) (29.03%)

4450 Fuels and Utilities

3400 Other Funds Ltd 63,650 63,650 0 0.00%

4475 Facilities Maintenance

3400 Other Funds Ltd 74,270 74,270 0 0.00%

4575 Agency Program Related S and S

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34	34	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	14	14	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2	2	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	17	17	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	143,262	143,226	(36)	(0.03%)
TOTAL SERVICES & SUPPLIES	\$143,262	\$143,226	(\$36)	(0.03%)
ENDING BALANCE				
3400 Other Funds Ltd	(143,262)	(143,226)	36	0.03%
TOTAL ENDING BALANCE	(\$143,262)	(\$143,226)	\$36	0.03%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	656	656	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	656	656	0	0.00%
TOTAL SERVICES & SUPPLIES	\$656	\$656	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(656)	(656)	0	0.00%
TOTAL ENDING BALANCE	(\$656)	(\$656)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	(120,000)	(120,000)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(120,000)	(120,000)	0	0.00%
TOTAL EXPENDITURES	(\$120,000)	(\$120,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	120,000	120,000	0	0.00%
TOTAL ENDING BALANCE	\$120,000	\$120,000	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: State Forester's Office Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc 318,683 260,995 (57,688) (18.10%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd - 155,000 155,000 100.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc 318,683 260,995 (57,688) (18.10%)

3400 Other Funds Ltd - 155,000 155,000 100.00%

TOTAL REVENUE CATEGORIES \$318,683 \$415,995 \$97,312 30.54%

AVAILABLE REVENUES

8030 General Fund Debt Svc 318,683 260,995 (57,688) (18.10%)

3400 Other Funds Ltd - 155,000 155,000 100.00%

TOTAL AVAILABLE REVENUES \$318,683 \$415,995 \$97,312 30.54%

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd 155,000 155,000 0 0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: State Forester's Office Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	157,757	129,200	(28,557)	(18.10%)
3430 Other Funds Debt Svc Ltd	182,243	210,800	28,557	15.67%
All Funds	340,000	340,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	160,926	131,795	(29,131)	(18.10%)
3430 Other Funds Debt Svc Ltd	185,904	215,035	29,131	15.67%
All Funds	346,830	346,830	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	318,683	260,995	(57,688)	(18.10%)
3430 Other Funds Debt Svc Ltd	368,147	425,835	57,688	15.67%
TOTAL DEBT SERVICE	\$686,830	\$686,830	\$0	0.00%
EXPENDITURES				
8030 General Fund Debt Svc	318,683	260,995	(57,688)	(18.10%)
3400 Other Funds Ltd	155,000	155,000	0	0.00%
3430 Other Funds Debt Svc Ltd	368,147	425,835	57,688	15.67%
TOTAL EXPENDITURES	\$841,830	\$841,830	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	(155,000)	-	155,000	100.00%
3430 Other Funds Debt Svc Ltd	(368,147)	(425,835)	(57,688)	(15.67%)
TOTAL ENDING BALANCE	(\$523,147)	(\$425,835)	\$97,312	18.60%

Package Comparison Report - Detail
 2015-17 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: Procurement/ Purchase Order System
 Pkg Group: POL Pkg Type: POL Pkg Number: 180

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc 237,958 215,398 (22,560) (9.48%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd - 50,000 50,000 100.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc 237,958 215,398 (22,560) (9.48%)

3400 Other Funds Ltd - 50,000 50,000 100.00%

TOTAL REVENUE CATEGORIES \$237,958 \$265,398 \$27,440 11.53%

AVAILABLE REVENUES

8030 General Fund Debt Svc 237,958 215,398 (22,560) (9.48%)

3400 Other Funds Ltd - 50,000 50,000 100.00%

TOTAL AVAILABLE REVENUES \$237,958 \$265,398 \$27,440 11.53%

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd 50,000 50,000 0 0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: Procurement/ Purchase Order System
 Pkg Group: POL Pkg Type: POL Pkg Number: 180

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	190,236	172,200	(18,036)	(9.48%)
3430 Other Funds Debt Svc Ltd	219,764	237,800	18,036	8.21%
All Funds	410,000	410,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	47,722	43,198	(4,524)	(9.48%)
3430 Other Funds Debt Svc Ltd	55,129	59,653	4,524	8.21%
All Funds	102,851	102,851	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	237,958	215,398	(22,560)	(9.48%)
3430 Other Funds Debt Svc Ltd	274,893	297,453	22,560	8.21%
TOTAL DEBT SERVICE	\$512,851	\$512,851	\$0	0.00%
EXPENDITURES				
8030 General Fund Debt Svc	237,958	215,398	(22,560)	(9.48%)
3400 Other Funds Ltd	50,000	50,000	0	0.00%
3430 Other Funds Debt Svc Ltd	274,893	297,453	22,560	8.21%
TOTAL EXPENDITURES	\$562,851	\$562,851	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	(50,000)	-	50,000	100.00%
3430 Other Funds Debt Svc Ltd	(274,893)	(297,453)	(22,560)	(8.21%)
TOTAL ENDING BALANCE	(\$324,893)	(\$297,453)	\$27,440	8.45%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improvement	24,982	24,982	0	0.00%
5350 Industrial and Heavy Equipment				
3010 Other Funds Cap Improvement	3,078	3,078	0	0.00%
5650 Land and Improvements				
3010 Other Funds Cap Improvement	36,698	36,698	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improvement	64,686	64,686	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	129,444	129,444	0	0.00%
TOTAL CAPITAL OUTLAY	\$129,444	\$129,444	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	(129,444)	(129,444)	0	0.00%
TOTAL ENDING BALANCE	(\$129,444)	(\$129,444)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0580 Cert of Participation				
3020 Other Funds Cap Construction	7,000,000	7,000,000	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	7,000,000	7,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$7,000,000	\$7,000,000	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construction	7,000,000	7,000,000	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 000 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		9,870			9,870
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00		290,616			290,616
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,518.00		108,432			108,432
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00		247,344			247,344
000	MMC X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,222.00		77,328			77,328
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,568.50		171,288			171,288
000	MMC X1320	AA	HUMAN RESOURCE ANALYST 1	2	2.00	48.00	4,111.00		197,328			197,328
000	MMC X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	4,518.00		108,432			108,432
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,663.00		319,824			319,824
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS X0806	AA	OFFICE MANAGER 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS X3269	AA	CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	7,701.00		184,824			184,824
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,979.00		119,496			119,496
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.34	80.17	7,086.75		574,853			574,853
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	8,087.00		582,264	194,088		776,352
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,354.00		224,496			224,496
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,873.00		68,952			68,952
000	OA C0104	AA	OFFICE SPECIALIST 2	3	3.00	72.00	3,290.00		236,880			236,880
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,607.00		86,568	86,568		173,136
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,974.00			95,376		95,376
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,974.00		190,752			190,752
			Agency Request	X								
			Governor's Budget									
			Legislatively Adopted									
			Budget Page L-460									
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	5	5.00	120.00	3,507.60		325,536	95,376		420,912

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 000 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	4,943.50		237,288			237,288
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	6,380.00		306,240			306,240
000	OA	C0531	AA WORD PROCESSING TECHNICIAN 2	2	2.00	48.00	3,139.00		150,672			150,672
000	OA	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	4,161.00		99,864			99,864
000	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	7,023.00		168,552			168,552
000	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,161.00			99,864		99,864
000	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	5,028.00			120,672		120,672
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,277.00		126,648			126,648
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	6,160.50		591,408			591,408
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,529.00		132,696			132,696
000	OA	C1215	AA ACCOUNTANT 1	2	2.29	55.00	3,701.33		192,410			192,410
000	OA	C1216	AA ACCOUNTANT 2	3	3.00	72.00	4,572.66		329,232			329,232
000	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	6,691.00		160,584			160,584
000	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	4,791.00		114,984			114,984
000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,802.00		139,248			139,248
000	OA	C1245	AA FISCAL ANALYST 3	2	2.00	48.00	6,691.00		160,584	160,584		321,168
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,569.00		109,656			109,656
000	OA	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,741.00		65,784			65,784
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	4	4.00	96.00	5,205.75		499,752			499,752
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,408.00		105,792			105,792
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	8	8.00	192.00	5,665.87		1,087,848			1,087,848
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,888.66		495,984			495,984
000	OA	C4015	AA FACILITY OPERATIONS SPEC 2	2	2.00	48.00	5,529.00		265,392			265,392
000	OA	C4033	AA FACILITY ENERGY TECHNICIAN 2	1	1.00	24.00	4,161.00		99,864			99,864
000	OA	C4034	AA FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	5,028.00		120,672			120,672

Agency Request

X Governor's Budget

Legislatively Adopted

Budget Page L-461

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 000 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C4110 AA	GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,139.00		75,336			75,336
000	OA	C8222 AA	AIRCRAFT PILOT		.46	11.10	5,802.00		64,402			64,402
000	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	5,802.00		278,496			278,496
000	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	6,087.33		438,288			438,288
000	OB	C0150 AA	STUDENT PROF/TECH WORKER	2	1.58	38.00	2,110.00		30,046	50,134		80,180
000				96	96.67	2320.27	4,694.90		11,564,277	902,662		12,466,939

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
180	OA	C0856 AA	PROJECT MANAGER 3	1	1.00	24.00	5,028.00		120,672			120,672
180	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,711.00		113,064			113,064
180				2	2.00	48.00	4,869.50		233,736			233,736

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 182 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
182	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,087.00		48,522	48,522-		
182	OA	C0212	AA ACCOUNTING TECHNICIAN 3		.00	.00	3,974.00		95,376	95,376-		
182	OA	C1215	AA ACCOUNTANT 1	1	.71	17.00	4,358.00		74,086			74,086
182	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	5,802.00		139,248-			139,248-
182	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	5,802.00		139,248			139,248
182				1	.71	17.00	5,726.28		217,984	143,898-		74,086

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 183 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
183	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,305.00		103,320			103,320
183	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	4,569.00		109,656			109,656
183	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,791.00		114,984			114,984
183	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	4,791.00		114,984			114,984
183	OA	C3268	AA CONSTRUCTION PROJECT MANAGER 2	1	1.00	24.00	4,791.00		114,984			114,984
183				5	5.00	120.00	4,649.40		557,928			557,928

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
184	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	4,111.00		98,664-			98,664-
184	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,979.00		119,496			119,496
184	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	3,290.00		78,960-			78,960-
184	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,290.00		78,960			78,960
184	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	2-	2.00-	48.00-	6,507.00		312,336-			312,336-
184	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,567.00		315,216			315,216
184					.00	.00	5,227.25		23,712			23,712

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 185 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
185	OA	C0438	AA PROCUREMENT & CONTRACT SPEC	3	1	1.00	24.00	4,569.00			109,656	109,656
185	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	3	3.00	72.00	4,161.00			299,592	299,592
185	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC			1.98	48.00	2,855.00			137,040	137,040
185	OXS	C8257	AA FOREST OFFICER			1.65	40.00	3,774.00			150,960	150,960
185				4		7.63	184.00	3,536.80			697,248	697,248
				108		112.01	2689.27	4,656.42	12,597,637	758,764	697,248	14,053,649

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		600			600
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	.83	20.00	8,917.00	66,360	111,980			178,340
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	.67	16.06	7,701.00	31,235	61,562	30,881		123,678
000	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	8,087.00		97,044			97,044
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,111.00	33,210	65,454			98,664
000	MMS X0806	AA	OFFICE MANAGER 2	9	7.68	183.50	3,935.61	227,032	495,804			722,836
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,231.00	42,258	83,286			125,544
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C		.23	5.40	6,351.00		34,295			34,295
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	6,816.66	165,204	325,596			490,800
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,998.00	56,533	111,419			167,952
000	MMS X8258	AA	WILDLAND FIRE SUPERVISOR	36	35.74	857.50	4,942.05	1,437,452	2,800,121			4,237,573
000	MMS X8259	AA	FOREST MANAGER 1	3	2.49	59.90	5,147.00	84,997	223,300			308,297
000	MMS X8260	AA	FOREST MANAGER 2	20	17.61	423.34	6,028.56	889,051	1,657,945			2,546,996
000	MMS X8261	AA	DISTRICT FOREST MANAGER	8	6.18	148.60	7,648.45	384,366	750,533			1,134,899
000	MMS X8262	AA	AREA FOREST MANAGER	1	1.29	30.78	8,636.33	94,717	168,474			263,191
000	MMS X8265	AA	WILDLAND FIRE DISPATCH SUPV	1	1.00	24.00	4,111.00	40,008	58,656			98,664
000	MMS X8504	AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	5,764.00	46,564	91,772			138,336
000	OA C0103	AA	OFFICE SPECIALIST 1	8	8.69	208.42	2,523.25	142,828	340,920	26,256		510,004
000	OA C0104	AA	OFFICE SPECIALIST 2	10	9.90	237.80	3,021.31	216,603	438,599	78,960		734,162
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	1.96	47.00	3,790.50	63,150	114,820			177,970
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	1.25	30.00	3,746.00	37,467	73,408			110,875
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,636.00		63,264			63,264
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	2,873.00	23,209	45,743			68,952
000	OA C0436	AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,791.00		110,912	4,072		114,984
			Agency Request	X								
			Governor's Budget									
			Legislatively Adopted									
			Budget Page L-468									
000	OA C0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	4,791.00		114,984			114,984

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0801	AA OFFICE COORDINATOR	9	7.41	177.80	3,115.00	198,215	355,638			553,853
000	OA	C0860	AA PROGRAM ANALYST 1	2	1.50	36.00	3,904.00	35,206	110,786			145,992
000	OA	C0862	AA PROGRAM ANALYST 3	1	.86	20.65	4,569.00			94,350		94,350
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,828.50	51,540	101,580	126,648		279,768
000	OA	C1215	AA ACCOUNTANT 1	1	.71	17.00	4,358.00		74,086			74,086
000	OA	C1243	AA FISCAL ANALYST 1	2	2.00	48.00	4,680.00	38,704	185,936			224,640
000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,358.00	35,206	69,386			104,592
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	.50	12.00	5,014.00	14,633	45,535			60,168
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4		.02	.50	4,963.00	2,482				2,482
000	OA	C4419	AA AUTOMOTIVE TECHNICIAN 2	4	3.60	86.30	4,028.66	116,436	224,571			341,007
000	OA	C4422	AA EQUIPMENT OPERATOR		.25	6.00	4,358.00	8,299	17,849			26,148
000	OA	C4438	AA HEAVY EQUIPMENT TECHNICIAN 2	1	.54	13.00	5,529.00	22,814	49,063			71,877
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,358.00		104,592			104,592
000	OA	C8211	AA FOREST MANAGEMENT TECHNICIAN		1.26	30.00	2,842.00	23,506	61,754			85,260
000	OA	C8264	AA WILDLAND FIRE DISPATCHER	1	.88	21.00	2,435.00	17,212	33,923			51,135
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	3	3.25	78.00	3,908.00	77,352	119,508	99,864		296,724
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	18	24.55	588.69	4,468.11	421,012	1,046,110	1,094,873		2,561,995
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	6	5.21	124.88	4,939.85	90,376	398,752	139,248		628,376
000	OB	C4012	AA FACILITY MAINTENANCE SPEC	2	1.30	31.00	2,756.00	10,724	74,712			85,436
000	OB	C4116	AA LABORER/STUDENT WORKER	9	4.25	101.72	2,257.90	12,491	197,752	17,504		227,747
000	OB	C4152	AA TRANSP MAINTENANCE SPECIALST 2	10	4.00	96.00	3,094.00		299,030			299,030
000	OB	C8211	AA FOREST MANAGEMENT TECHNICIAN	1	.34	8.10	2,756.00	5,429	16,895			22,324
000	OB	C8235	AA STUDENT/PROF FORESTER WORKER	6	1.66	40.00	2,110.00	18,844	65,556			84,400
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	3,139.00		37,668			37,668
			Agency Request	X								
			Governor's Budget									
			Legislatively Adopted									
			Budget Page L-469									
000	OXN	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	3,774.00	30,488	60,088			90,576

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OXN	C4422	AA EQUIPMENT OPERATOR	7	6.10	146.40	4,255.90	172,867	463,701			636,568
000	OXN	C8257	AA FOREST OFFICER	31	30.20	725.00	4,136.73	746,375	2,176,658	105,348		3,028,381
000	OXN	C8264	AA WILDLAND FIRE DISPATCHER	6	4.58	110.00	2,851.16	75,543	237,537			313,080
000	OXS	C0758	AA SUPPLY SPECIALIST 1	3	1.76	42.08	2,684.33	12,628	100,263			112,891
000	OXS	C4116	AA LABORER/STUDENT WORKER	1	.33	8.00	2,362.00	6,848	12,048			18,896
000	OXS	C4422	AA EQUIPMENT OPERATOR	1	.46	11.00	3,434.00	15,778	21,996			37,774
000	OXS	C8253	AA FOREST LOOKOUT	22	7.46	180.13	2,492.22	142,163	308,476			450,639
000	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC	283	99.92	2401.96	2,974.00	1,959,649	5,039,320	140,290		7,139,259
000	OXS	C8257	AA FOREST OFFICER	116	55.62	1331.75	3,996.61	1,379,612	3,343,670	611,790		5,335,072
000	OXS	C8264	AA WILDLAND FIRE DISPATCHER	26	11.45	273.62	2,705.22	177,523	500,935	64,560		743,018
000				693	394.49	9466.88	3,644.49	10,002,199	24,395,865	2,634,644		37,032,708

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
119	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,873.00	68,952				68,952
119	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	3,139.00	37,668				37,668
119	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	5,028.00			120,672-		120,672-
119	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,028.00	120,672				120,672
119				2	1.50	36.00	4,017.00	227,292		120,672-		106,620

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
182	OA	C1215 AA	ACCOUNTANT 1	1-	.71-	17.00-	4,358.00		74,086-			74,086-
182				1-	.71-	17.00-	4,358.00		74,086-			74,086-
				694	395.28	9485.88	3,646.93	10,229,491	24,321,779	2,513,972		37,065,242

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	E	C2167	AA COMMUNICATIONS SYS ANALYST 1	1	1.00	24.00	3,620.00		86,880			86,880
000	E	C2168	AA COMMUNICATIONS SYS ANALYST 2	7	7.00	168.00	4,867.28		817,704			817,704
000	E	C2169	AA COMMUNICATIONS SYS ANALYST 3	3	3.00	72.00	5,593.66		402,744			402,744
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.17	4.00	8,917.00		35,668			35,668
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,231.00		125,544			125,544
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.66	15.83	6,663.00		105,475			105,475
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,636.00		63,264			63,264
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	4,381.00		105,144			105,144
000	OA	C4018	AA MACHINIST	1	1.00	24.00	3,974.00		95,376			95,376
000	OA	C4419	AA AUTOMOTIVE TECHNICIAN 2	8	7.91	189.70	3,914.50		734,073			734,073
000	OA	C4422	AA EQUIPMENT OPERATOR		.04	1.00	3,725.50		3,726			3,726
000	OA	C4438	AA HEAVY EQUIPMENT TECHNICIAN 2	3	3.46	83.00	5,529.00		458,907			458,907
000	OA	C8222	AA AIRCRAFT PILOT	2	1.54	36.90	4,981.50		174,710			174,710
000	OXN	C4422	AA EQUIPMENT OPERATOR		.62	14.90	4,500.33		66,207			66,207
000	OXN	C8257	AA FOREST OFFICER		.33	8.00	4,349.00		34,792			34,792
000				29	29.73	713.33	4,649.46		3,310,214			3,310,214
				29	29.73	713.33	4,649.46		3,310,214			3,310,214

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS X0806	AA	OFFICE MANAGER 2	3	3.31	80.00	4,001.57		321,445			321,445
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,083.60		497,568			497,568
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS X8258	AA	WILDLAND FIRE SUPERVISOR	2	2.16	52.00	4,909.33		253,892			253,892
000	MMS X8259	AA	FOREST MANAGER 1	22	22.00	528.00	5,574.97		2,930,616			2,930,616
000	MMS X8260	AA	FOREST MANAGER 2	9	8.42	201.76	6,338.20		1,274,698			1,274,698
000	MMS X8261	AA	DISTRICT FOREST MANAGER	4	4.12	98.90	7,456.77		725,203			725,203
000	MMS X8262	AA	AREA FOREST MANAGER	2	1.33	32.02	8,636.33		279,621			279,621
000	OA C0103	AA	OFFICE SPECIALIST 1	6	3.60	86.68	2,707.77		228,943			228,943
000	OA C0104	AA	OFFICE SPECIALIST 2	10	8.84	211.92	2,932.25		627,605			627,605
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,304.00		158,592			158,592
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,974.00		95,376			95,376
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.17	52.00	3,803.00		205,076			205,076
000	OA C0801	AA	OFFICE COORDINATOR	3	3.08	74.00	2,895.80		220,720			220,720
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,529.00		132,696			132,696
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	6,691.00		481,753			481,753
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3		.50	12.00	5,014.00		60,168			60,168
000	OA C1484	IA	INFO SYSTEMS SPECIALIST 4	4	3.98	95.50	5,092.00		472,599			472,599
000	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,077.00		145,848			145,848
000	OA C1486	IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,507.00		156,168			156,168
000	OA C3268	AA	CONSTRUCTION PROJECT MANAGER 2	1	1.00	24.00	4,791.00		114,984			114,984
000	OA C3412	AA	ENVIRONMENTAL ENGINEER 3	1	1.00	24.00	7,023.00		168,553			168,553
000	OA C4014	AA	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	4,358.00		104,592			104,592
			Agency Request	X								
			Governor's Budget									
			Legislatively Adopted									
			Budget Page L-474									
000	OA C4419	AA	AUTOMOTIVE TECHNICIAN 2		.49	12.00	4,358.00		52,296			52,296

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C4422	AA EQUIPMENT OPERATOR	11	10.71	257.00	3,953.40		1,023,535			1,023,535
000	OA	C8203	AA FORESTRY NURSERY WORKER 3	2	1.76	42.15	2,498.00		106,098			106,098
000	OA	C8211	AA FOREST MANAGEMENT TECHNICIAN	7	5.74	138.00	2,828.27		387,829			387,829
000	OA	C8218	AA FOREST INMATE CREW COORDINATOR	18	17.99	431.76	3,526.68		1,528,254			1,528,254
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	70	69.41	1666.00	3,803.60		6,263,073			6,263,073
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	26	25.90	621.56	4,586.25		2,835,160			2,835,160
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	13	12.92	310.00	5,213.09		1,620,438			1,620,438
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	7	7.73	185.35	5,832.23		1,047,167			1,047,167
000	OB	C4116	AA LABORER/STUDENT WORKER	3	1.39	33.05	2,295.50		73,668			73,668
000	OB	C8202	AA FORESTRY NURSERY WORKER 2	11	1.17	28.60	2,110.00		60,346			60,346
000	OB	C8211	AA FOREST MANAGEMENT TECHNICIAN	2	.57	13.60	2,994.00		41,448			41,448
000	OB	C8218	AA FOREST INMATE CREW COORDINATOR	1	.29	7.00	3,781.00		26,467			26,467
000	OB	C8235	AA STUDENT/PROF FORESTER WORKER	11	1.84	44.35	2,133.80		94,831			94,831
000	OXN	C4422	AA EQUIPMENT OPERATOR		.28	6.70	4,774.00		31,986			31,986
000	OXN	C8257	AA FOREST OFFICER	1	1.47	35.00	4,280.33		150,979			150,979
000	OXS	C4116	AA LABORER/STUDENT WORKER		.42	10.00	2,362.00		23,620			23,620
000	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC		.58	13.67	2,962.25		41,503			41,503
000	OXS	C8257	AA FOREST OFFICER		.56	13.60	3,774.00		51,327			51,327
000				267	241.73	5802.17	4,328.19		25,458,981			25,458,981

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X8259	AA FOREST MANAGER 1	1-	1.00-	24.00-	4,305.00		103,320-			103,320-
090	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,435.00		58,440-			58,440-
090	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	3,946.00		94,704-			94,704-
090	OA	C8218	AA FOREST INMATE CREW COORDINATOR	1-	1.00-	24.00-	2,873.00		68,952-			68,952-
090	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	4-	3.66-	88.00-	3,139.00		276,232-			276,232-
090	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	4,791.00		114,984-			114,984-
090				9-	8.66-	208.00-	3,530.54		716,632-			716,632-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
131	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1		.00	.00	3,139.00	452,016	452,016-			
131					.00	.00	3,139.00	452,016	452,016-			

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
133	MMS	X8260	AA FOREST MANAGER 2		.00	.00	5,492.00	18,124	18,124-			
133	OA	C0801	AA OFFICE COORDINATOR		.00	.00	3,290.00	10,857	10,857-			
133	OA	C4419	AA AUTOMOTIVE TECHNICIAN 2		.00	.00	4,358.00	14,381	14,381-			
133	OA	C8218	AA FOREST INMATE CREW COORDINATOR		.00	.00	3,597.12	189,900	189,900-			
133	OB	C8218	AA FOREST INMATE CREW COORDINATOR		.00	.00	3,781.00	12,477	12,477-			
133					.00	.00	3,723.75	245,739	245,739-			
				258	233.07	5594.17	4,249.88	697,755	24,044,594			24,742,349

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00	83,035	130,973			214,008
000	MMN X8504	AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	6,998.00			167,952		167,952
000	MMS X0806	AA	OFFICE MANAGER 2		1.01	24.50	4,001.00	59,476	39,652			99,128
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.77	18.60	6,351.00	13,718	9,146	95,265		118,129
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,293.71	310,487	165,871	44,058		520,416
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00	116,453	77,635			194,088
000	MMS X8259	AA	FOREST MANAGER 1		.51	12.10	5,147.00	37,372	24,915			62,287
000	MMS X8260	AA	FOREST MANAGER 2		2.97	70.90	6,067.75	259,498	173,000			432,498
000	MMS X8261	AA	DISTRICT FOREST MANAGER		1.70	40.50	7,437.27	178,457	118,971			297,428
000	MMS X8262	AA	AREA FOREST MANAGER		.38	9.20	8,636.33	47,402	31,603			79,005
000	OA C0103	AA	OFFICE SPECIALIST 1	7	6.06	145.20	2,522.44	188,314	125,539	60,399		374,252
000	OA C0104	AA	OFFICE SPECIALIST 2	5	6.15	147.58	2,980.77	264,495	154,282	19,843		438,620
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.67	64.00	3,659.42	112,941	75,518	49,362		237,821
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2		.58	14.00	3,746.00	29,483	19,655			49,138
000	OA C0801	AA	OFFICE COORDINATOR		1.51	36.20	3,115.00	68,085	45,390			113,475
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,529.00	79,618	53,078			132,696
000	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,277.00	73,108	53,540			126,648
000	OA C1484	IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,443.00	86,457	44,175			130,632
000	OA C8211	AA	FOREST MANAGEMENT TECHNICIAN	1	.93	22.40	3,450.00			77,280		77,280
000	OA C8501	AA	NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	3,450.00	62,100				62,100
000	OA C8502	AA	NATURAL RESOURCE SPECIALIST 2	62	53.97	1295.74	4,548.96	3,116,888	2,074,437	701,642		5,892,967
000	OA C8503	AA	NATURAL RESOURCE SPECIALIST 3	11	10.83	260.02	5,294.82	563,452	317,810	511,707		1,392,969
000	OA C8504	AA	NATURAL RESOURCE SPECIALIST 4	9	8.27	198.65	5,769.63	672,010	405,342	80,721		1,158,073
000	OB C0102	AA	OFFICE ASSISTANT 2	1	.21	5.00	2,110.00			10,550		10,550
			Agency Request	X								
			Governor's Budget									
			Legislatively Adopted									
			Budget Page L-479									
000	OB C4116	AA	LABORER/STUDENT WORKER	1	.75	18.00	2,188.00	3,063		36,321		39,384

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OB	C8211 AA	FOREST MANAGEMENT TECHNICIAN	3	2.41	58.00	2,943.00	66,468	44,312	59,220		170,000
000				114	111.43	2674.59	4,691.59	6,492,380	4,184,844	1,914,320		12,591,544

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
151	OA	C0856 AA	PROJECT MANAGER 3	1	1.00	24.00	5,028.00	72,403	48,269			120,672
151				1	1.00	24.00	5,028.00	72,403	48,269			120,672

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
152	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	4,791.00	114,984				114,984
152				1	1.00	24.00	4,791.00	114,984				114,984

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
153	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,231.00	75,326	50,218			125,544
153	OA	C3412	AA ENVIRONMENTAL ENGINEER 3	1	1.00	24.00	5,277.00	75,989	50,659			126,648
153	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	4,791.00	68,990	45,994			114,984
153	OB	C8211	AA FOREST MANAGEMENT TECHNICIAN		.17	4.00	2,538.00	6,085	4,067			10,152
153				3	3.17	76.00	4,075.00	226,390	150,938			377,328
				119	116.60	2798.59	4,680.75	6,906,157	4,384,051	1,914,320		13,204,528
				1208	886.69	21281.24	4,063.18	17,833,403	68,658,275	5,187,056	697,248	92,375,982

01/26/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:62900 DEPT OF FORESTRY
 SUMMARY XREF:050-00-00 153 Private Forests

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

2015-17

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1208	886.69	21281.24	4,063.18	17,833,403	68,658,275	5,187,056	697,248	92,375,982

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		10,470			10,470
000	E	C2167	AA COMMUNICATIONS SYS ANALYST 1	1	1.00	24.00	3,620.00		86,880			86,880
000	E	C2168	AA COMMUNICATIONS SYS ANALYST 2	7	7.00	168.00	4,867.28		817,704			817,704
000	E	C2169	AA COMMUNICATIONS SYS ANALYST 3	3	3.00	72.00	5,593.66		402,744			402,744
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00		290,616			290,616
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,518.00		108,432			108,432
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	8,776.66	149,395	696,533			845,928
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00		247,344			247,344
000	MMC	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,222.00		77,328			77,328
000	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,568.50		171,288			171,288
000	MMC	X1320	AA HUMAN RESOURCE ANALYST 1	2	2.00	48.00	4,111.00		197,328			197,328
183	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,305.00		103,320			103,320
000	MMC	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,518.00		108,432			108,432
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	.67	16.06	7,701.00	31,235	61,562	30,881		123,678
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,663.00		319,824			319,824
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	8,087.00		97,044			97,044
000	MMN	X8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	6,998.00			167,952		167,952
184	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,111.00	33,210	65,454			98,664
000	MMS	X0806	AA OFFICE MANAGER 2	13	13.00	312.00	3,981.73	286,508	955,565			1,242,073
000	MMS	X3269	AA CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	7,701.00		184,824			184,824
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	3	3.00	72.00	5,147.00	42,258	328,326			370,584
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00	13,718	43,441	95,265		152,424
184	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,979.00		119,496			119,496
153	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,007.85			44,058		314,656

Agency Request

1X Governor's Budget

Legislatively Adopted

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,496.00		203,904			203,904
182	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	7	7.00	168.00	7,513.50	172,986	958,176	145,566		1,276,728
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,354.00		224,496			224,496
000	MMS	X8258	AA WILDLAND FIRE SUPERVISOR	38	37.90	909.50	4,937.38	1,437,452	3,054,013			4,491,465
000	MMS	X8259	AA FOREST MANAGER 1	24	24.00	576.00	5,496.65	122,369	3,075,511			3,197,880
000	MMS	X8260	AA FOREST MANAGER 2	29	29.00	696.00	6,119.38	1,166,673	3,087,519			4,254,192
000	MMS	X8261	AA DISTRICT FOREST MANAGER	12	12.00	288.00	7,504.12	562,823	1,594,707			2,157,530
000	MMS	X8262	AA AREA FOREST MANAGER	3	3.00	72.00	8,636.33	142,119	479,698			621,817
000	MMS	X8265	AA WILDLAND FIRE DISPATCH SUPV	1	1.00	24.00	4,111.00	40,008	58,656			98,664
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	5,764.00	46,564	91,772			138,336
000	OA	C0103	AA OFFICE SPECIALIST 1	22	19.35	464.30	2,587.40	331,142	764,354	86,655		1,182,151
000	OA	C0104	AA OFFICE SPECIALIST 2	26	25.89	621.30	2,981.22	481,098	1,319,966	98,803		1,899,867
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,294.50		387,384	86,568		473,952
119	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	8	7.63	183.00	3,691.69	245,043	285,714	144,738		675,495
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	6	6.00	144.00	3,803.00	66,950	488,891			555,841
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,636.00		63,264			63,264
182	OA	C0212	AA ACCOUNTING TECHNICIAN 3	6	6.00	144.00	3,544.87	23,209	466,655			489,864
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,791.00		110,912	4,072		114,984
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	4,943.50		237,288			237,288
185	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	5	5.00	120.00	5,337.80		530,880		109,656	640,536
000	OA	C0531	AA WORD PROCESSING TECHNICIAN 2	2	2.00	48.00	3,139.00		150,672			150,672
000	OA	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	4,161.00		99,864			99,864
000	OA	C0801	AA OFFICE COORDINATOR	12	12.00	288.00	3,085.16	277,157	610,891			888,048
180	OA	C0856	AA PROJECT MANAGER 3	3	3.00	72.00	5,693.00	72,403	337,493			409,896
000	OA	C0860	AA PROJECT MANAGER 4	1	1.00	24.00	3,904.00		145,992			145,992

Agency Request

X Governor's Budget

Legislatively Adopted

Budget Page L-486

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,161.00			99,864		99,864
000	OA	C0862	AA PROGRAM ANALYST 3	2	1.86	44.65	4,798.50			215,022		215,022
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,277.00		126,648			126,648
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	6,160.50		591,408			591,408
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,529.00	79,618	185,774			265,392
183	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	7	7.00	168.00	6,212.30	51,540	831,013	126,648		1,009,201
000	OA	C1215	AA ACCOUNTANT 1	3	3.00	72.00	4,029.66		266,496			266,496
000	OA	C1216	AA ACCOUNTANT 2	3	3.00	72.00	4,572.66		329,232			329,232
000	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	6,691.00		160,584			160,584
000	OA	C1243	AA FISCAL ANALYST 1	3	3.00	72.00	4,717.00	38,704	300,920			339,624
000	OA	C1244	AA FISCAL ANALYST 2	3	3.00	72.00	5,178.50	108,314	262,174			370,488
183	OA	C1245	AA FISCAL ANALYST 3	3	3.00	72.00	6,057.66		275,568	160,584		436,152
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,569.00		109,656			109,656
000	OA	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,741.00		65,784			65,784
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	4,381.00		105,144			105,144
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,014.00	14,633	105,703			120,336
090	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	8	8.00	192.00	5,084.13	88,939	921,822			1,010,761
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,520.66		251,640			251,640
180	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	8	8.00	192.00	5,796.58		1,044,744			1,044,744
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	5	5.00	120.00	6,760.00		811,200			811,200
183	OA	C3268	AA CONSTRUCTION PROJECT MANAGER 2	2	2.00	48.00	4,791.00		229,968			229,968
153	OA	C3412	AA ENVIRONMENTAL ENGINEER 3	2	2.00	48.00	6,441.00	75,989	219,212			295,201
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	1	1.00	24.00	4,358.00		104,592			104,592
000	OA	C4015	AA FACILITY OPERATIONS SPEC 2	2	2.00	48.00	5,529.00		265,392			265,392
000	OA	C4018	AA MAINTENANCE				3,974.00					95,376

Agency Request

X Governor's Budget

Legislatively Adopted

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C4033 AA	FACILITY ENERGY TECHNICIAN 2	1	1.00	24.00	4,161.00		99,864			99,864
000	OA	C4034 AA	FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	5,028.00		120,672			120,672
000	OA	C4110 AA	GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,139.00		75,336			75,336
133	OA	C4419 AA	AUTOMOTIVE TECHNICIAN 2	12	12.00	288.00	4,066.08	130,817	996,559			1,127,376
000	OA	C4422 AA	EQUIPMENT OPERATOR	11	11.00	264.00	3,951.17	8,299	1,045,110			1,053,409
000	OA	C4438 AA	HEAVY EQUIPMENT TECHNICIAN 2	4	4.00	96.00	5,529.00	22,814	507,970			530,784
000	OA	C5246 AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,358.00		104,592			104,592
000	OA	C8203 AA	FORESTRY NURSERY WORKER 3	2	1.76	42.15	2,498.00		106,098			106,098
000	OA	C8211 AA	FOREST MANAGEMENT TECHNICIAN	8	7.93	190.40	2,872.46	23,506	449,583	77,280		550,369
133	OA	C8218 AA	FOREST INMATE CREW COORDINATOR	17	16.99	407.76	3,557.46	189,900	1,269,402			1,459,302
000	OA	C8222 AA	AIRCRAFT PILOT	2	2.00	48.00	5,255.00		239,112			239,112
000	OA	C8264 AA	WILDLAND FIRE DISPATCHER	1	.88	21.00	2,435.00	17,212	33,923			51,135
119	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1	71	70.25	1686.00	3,720.39	629,136	5,654,333	99,864		6,383,333
000	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2	105	103.42	2481.99	4,535.09	3,537,900	5,955,707	1,675,843		11,169,450
185	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	35	33.96	814.90	5,173.50	774,500	2,476,248	650,955	299,592	4,201,295
153	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	21	21.00	504.00	5,729.27	855,984	1,961,055	80,721		2,897,760
000	OB	C0102 AA	OFFICE ASSISTANT 2	1	.21	5.00	2,110.00			10,550		10,550
000	OB	C0150 AA	STUDENT PROF/TECH WORKER	2	1.58	38.00	2,110.00		30,046	50,134		80,180
000	OB	C4012 AA	FACILITY MAINTENANCE SPEC	2	1.30	31.00	2,756.00	10,724	74,712			85,436
000	OB	C4116 AA	LABORER/STUDENT WORKER	13	6.39	152.77	2,265.57	15,554	271,420	53,825		340,799
000	OB	C4152 AA	TRANSP MAINTENANCE SPECIALST 2	10	4.00	96.00	3,094.00		299,030			299,030
000	OB	C8202 AA	FORESTRY NURSERY WORKER 2	11	1.17	28.60	2,110.00		60,346			60,346
153	OB	C8211 AA	FOREST MANAGEMENT TECHNICIAN	6	3.49	83.70	2,863.70	77,982	106,722	59,220		243,924
133	OB	C8218 AA	FOREST INMATE CREW COORDINATOR	1	.29	7.00	3,781.00	12,477	13,990			26,467
000	OB	C8235 AA	STUDENT WORKER	1			2,128.51					179,231

Agency Request

1X Governor's Budget

Legislatively Adopted

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	3,139.00		37,668			37,668
000	OXN	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	3,774.00	30,488	60,088			90,576
000	OXN	C4422	AA EQUIPMENT OPERATOR	7	7.00	168.00	4,420.94	172,867	561,894			734,761
000	OXN	C8257	AA FOREST OFFICER	32	32.00	768.00	4,154.93	746,375	2,362,429	105,348		3,214,152
000	OXN	C8264	AA WILDLAND FIRE DISPATCHER	6	4.58	110.00	2,851.16	75,543	237,537			313,080
000	OXS	C0758	AA SUPPLY SPECIALIST 1	3	1.76	42.08	2,684.33	12,628	100,263			112,891
000	OXS	C4116	AA LABORER/STUDENT WORKER	1	.75	18.00	2,362.00	6,848	35,668			42,516
000	OXS	C4422	AA EQUIPMENT OPERATOR	1	.46	11.00	3,434.00	15,778	21,996			37,774
000	OXS	C8253	AA FOREST LOOKOUT	22	7.46	180.13	2,492.22	142,163	308,476			450,639
000	OXS	C8255	AA WILDLAND FIRE SUPPRESSION SPEC	283	102.48	2463.63	2,971.63	1,959,649	5,080,823	140,290	137,040	7,317,802
185	OXS	C8257	AA FOREST OFFICER	116	57.83	1385.35	3,984.39	1,379,612	3,394,997	611,790	150,960	5,537,359
000	OXS	C8264	AA WILDLAND FIRE DISPATCHER	26	11.45	273.62	2,705.22	177,523	500,935	64,560		743,018
				1208	886.69	21281.24	4,063.18	17,833,403	68,658,275	5,187,056	697,248	92,375,982

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1208	886.69	21281.24	4,063.18	17,833,403	68,658,275	5,187,056	697,248	92,375,982

01/26/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 62900 DEPT OF FORESTRY
 SUMMARY XREF: 008-00-00 180 Agency Administratio

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

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005425	001234780	008-08-00-00000	180 0 LF	OA	C0856 AA	31 02	1	1.00	5,028.00	24.00		120,672			
			EST DATE: 2015/07/01		EXP DATE: 2017/06/30										
0005426	001234790	008-08-00-00000	180 0 LF	OA	C1486 IA	29 02	1	1.00	4,711.00	24.00		113,064			
			EST DATE: 2015/07/01		EXP DATE: 2017/06/30										
			180				2	2.00				233,736			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003450	000411440	008-08-00-00000	182 0 PF	OA	C1215 AA	21	09	1	.71	4,358.00	17.00		74,086			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0003496	000521090	008-08-00-00000	182 0 PF	OA	C8503 AA	27	09	1-	1.00-	5,802.00	24.00-		139,248-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0003496	000521090	008-08-00-00000	182 0 PF	OA	C8504 AA	30	06	1	1.00	5,802.00	24.00		139,248			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0004580	000919510	008-08-00-00000	182 0 PF	OA	C0212 AA	19	09	1-	1.00-	3,974.00	24.00-			95,376-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0004580	000919510	008-08-00-00000	182 0 PF	OA	C0212 AA	19	09	1	1.00	3,974.00	24.00		95,376			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0005176	001119780	008-08-00-00000	182 0 PF	MMS	X7008 AA	33X	09	1-	1.00-	8,087.00	24.00-			194,088-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0005176	001119780	008-08-00-00000	182 0 PF	MMS	X7008 AA	33X	09	1	1.00	8,087.00	24.00		48,522	145,566		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			182				1		.71		17.00		217,984	143,898-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0005420	001234910	008-08-00-00000	183 0 PF	OA	C1245 AA	30 02	1	1.00	4,791.00	24.00			114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0005421	001234930	008-08-00-00000	183 0 PF	OA	C0872 AA	30 02	1	1.00	4,791.00	24.00			114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0005422	001234940	008-08-00-00000	183 0 PF	OA	C3268 AA	30 02	1	1.00	4,791.00	24.00			114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0005423	001234950	008-08-00-00000	183 0 PF	MMC	X1321 AA	26 02	1	1.00	4,305.00	24.00			103,320				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0005424	001234970	008-08-00-00000	183 0 PF	OA	C0438 AA	29 02	1	1.00	4,569.00	24.00			109,656				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			183					5	5.00			120.00			557,928		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000014	000398060	008-08-00-00000	184 0 PF	OA C0104 AA	15 09	1-	1.00-	3,290.00	24.00-		78,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000014	000398060	008-08-00-00000	184 0 PF	OA C0107 AA	17 07	1	1.00	3,290.00	24.00		78,960			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000026	000398160	008-08-00-00000	184 0 PF	OA C1486 IA	29 09	1-	1.00-	6,507.00	24.00-		156,168-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000026	000398160	008-08-00-00000	184 0 PF	OA C1487 IA	31 07	1	1.00	6,567.00	24.00		157,608			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000275	000399560	008-08-00-00000	184 0 PF	OA C1486 IA	29 09	1-	1.00-	6,507.00	24.00-		156,168-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000275	000399560	008-08-00-00000	184 0 PF	OA C1487 IA	31 07	1	1.00	6,567.00	24.00		157,608			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000361	000399830	008-08-00-00000	184 0 PF	MMS X0113 AA	19 08	1-	1.00-	4,111.00	24.00-		98,664-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000361	000399830	008-08-00-00000	184 0 PF	MMS X7004 IA	28X 01	1	1.00	4,979.00	24.00		119,496			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
							184	.00	.00		23,712			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001291	000404440	008-08-00-00000	185 0 SF	OXS C8255 AA	17 02			.33	2,855.00	8.00				22,840	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002264	000406570	008-08-00-00000	185 0 SF	OXS C8257 AA	23 02			.33	3,774.00	8.00				30,192	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002287	000406800	008-08-00-00000	185 0 SF	OXS C8255 AA	17 02			.33	2,855.00	8.00				22,840	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002314	000407040	008-08-00-00000	185 0 SF	OXS C8257 AA	23 02			.33	3,774.00	8.00				30,192	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003168	000409350	008-08-00-00000	185 0 SF	OXS C8255 AA	17 02			.33	2,855.00	8.00				22,840	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003171	000409380	008-08-00-00000	185 0 SF	OXS C8255 AA	17 02			.33	2,855.00	8.00				22,840	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003234	000409860	008-08-00-00000	185 0 SF	OXS C8257 AA	23 02			.33	3,774.00	8.00				30,192	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003378	000410770	008-08-00-00000	185 0 SF	OXS C8257 AA	23 02			.33	3,774.00	8.00				30,192	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003636	000537950	008-08-00-00000	185 0 SF	OXS C8255 AA	17 02			.33	2,855.00	8.00				22,840	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003637	000537190	008-08-00-00000	185 0 SF	OXS C8255 AA	17 02			.33	2,855.00	8.00				22,840	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0004614	000924120	008-08-00-00000	185 0 SF	OXS C8257 AA	23 02			.33	3,774.00	8.00				30,192	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0005427	001244400	008-08-00-00000	185 0 LF	OA C8503 AA	27 02	1		1.00	4,161.00	24.00				99,864	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30															
0005428	001244410	008-08-00-00000	185 0 LF	OA C8503 AA	27 02	1		1.00	4,161.00	24.00				99,864	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30															
0005429	001244420	008-08-00-00000	185 0 LF	OA C8503 AA	27 02	1		1.00	4,161.00	24.00				99,864	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30															
0005430	001244430	008-08-00-00000	185 0 LF	OA C0438 AA	29 02	1		1.00	4,569.00	24.00				109,656	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30															

01/26/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 62900 DEPT OF FORESTRY
 SUMMARY XREF: 008-00-00 185 Agency Administratio

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							12	15.34		369.00		1,033,360	143,898-	697,248	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004697	000959890	010-45-00-00000	119 0 PF	OA C8502 AA	24 09 1-	1.00-	5,028.00	24.00-			120,672-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0004697	000959890	010-11-00-00000	119 0 PF	OA C8503 AA	27 06 1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0005415	001234390	010-11-00-00000	119 0 PF	OA C0108 AA	19 02 1	1.00	2,873.00	24.00	68,952				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0005416	001234400	010-11-00-00000	119 0 PP	OA C8501 AA	21 02 1	.50	3,139.00	12.00	37,668				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
			119			2	1.50	36.00	227,292		120,672-		

01/26/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 62900 DEPT OF FORESTRY
 SUMMARY XREF: 010-00-00 182 Fire Protection

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003450	000411440	010-65-00-00000	182	0	PF	OA	C1215	AA	21	09	1-	.71-	4,358.00	17.00-		74,086-	
EST DATE: 2015/07/01			EXP DATE: 9999/01/01														
			182								1-	.71-		17.00-		74,086-	
									1	.79		19.00	227,292		74,086-	120,672-	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001296	000404490	030-51-00-00000	090 0 PF	OA C8218 AA	19 02	1-	1.00-	2,873.00	24.00-		68,952-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002104	000405470	030-51-00-00000	090 0 PF	OA C8501 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002111	000405520	030-51-00-00000	090 0 PF	OA C8501 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002126	000405650	030-51-00-00000	090 0 PF	MMS X8259 AA	27F 02	1-	1.00-	4,305.00	24.00-		103,320-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002133	000405680	030-51-00-00000	090 0 PF	OA C8501 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002137	000405720	030-51-00-00000	090 0 PF	OA C0104 AA	15 02	1-	1.00-	2,435.00	24.00-		58,440-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003477	000572060	030-51-00-00000	090 0 PF	OA C8504 AA	30 02	1-	.84-	4,791.00	20.16-		96,587-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003477	000572060	030-52-00-00000	090 0 PP	OA C8504 AA	30 02		.16-	4,791.00	3.84-		18,397-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0004862	000987650	030-51-00-00000	090 0 PP	OA C8501 AA	21 02	1-	.65-	3,139.00	15.68-		49,220-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0004862	000987650	030-52-00-00000	090 0 PP	OA C8501 AA	21 02		.01-	3,139.00	.32-		1,004-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0004974	001010170	030-51-00-00000	090 0 PF	OA C1484 IA	25 02	1-	1.00-	3,946.00	24.00-		94,704-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			090			9-	8.66-		208.00-		716,632-			

01/26/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 62900 DEPT OF FORESTRY
 SUMMARY XREF: 030-00-00 131 State Forests

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000480	000400250	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000480	000400250	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1	1.00	3,139.00	24.00	75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000913	000402060	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000913	000402060	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1	1.00	3,139.00	24.00	75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001161	000403760	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001161	000403760	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1	1.00	3,139.00	24.00	75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002110	000405510	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002110	000405510	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1	1.00	3,139.00	24.00	75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003724	000629660	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003724	000629660	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1	1.00	3,139.00	24.00	75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003883	000675300	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1-	1.00-	3,139.00	24.00-		75,336-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003883	000675300	030-51-00-00000	131 0 PF	OA C8501 AA	21 02	1	1.00	3,139.00	24.00	75,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
						131	.00		.00	452,016	452,016-		

___ Agency Request

X Governor's Budget

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000520	000400470	030-51-00-00000	133 0 PF	MMS X8260 AA	30F 04		1-	1.00-	5,492.00	24.00-		131,808-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000520	000400470	030-51-00-00000	133 0 PF	MMS X8260 AA	30F 04		1	1.00	5,492.00	24.00	18,124	113,684			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002174	000405870	030-51-00-00000	133 0 PF	OA C8218 AA	19 05		1-	1.00-	3,290.00	24.00-		78,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002174	000405870	030-51-00-00000	133 0 PF	OA C8218 AA	19 05		1	1.00	3,290.00	24.00	10,857	68,103			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003402	000410970	030-51-00-00000	133 0 PF	OA C8218 AA	19 02		1-	1.00-	2,873.00	24.00-		68,952-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003402	000410970	030-51-00-00000	133 0 PF	OA C8218 AA	19 02		1	1.00	2,873.00	24.00	9,481	59,471			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003403	000410980	030-51-00-00000	133 0 PF	OA C8218 AA	19 09		1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003403	000410980	030-51-00-00000	133 0 PF	OA C8218 AA	19 09		1	1.00	3,974.00	24.00	13,114	82,262			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003404	000410990	030-51-00-00000	133 0 PP	OA C8218 AA	19 09		1-	.99-	3,974.00	23.76-		94,422-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003404	000410990	030-51-00-00000	133 0 PP	OA C8218 AA	19 09		1	.99	3,974.00	23.76	13,087	81,335			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003405	000411000	030-51-00-00000	133 0 PF	OA C8218 AA	19 02		1-	1.00-	2,873.00	24.00-		68,952-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003405	000411000	030-51-00-00000	133 0 PF	OA C8218 AA	19 02		1	1.00	2,873.00	24.00	9,481	59,471			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003406	000411010	030-51-00-00000	133 0 PF	OA C8218 AA	19 06		1-	1.00-	3,450.00	24.00-		82,800-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003406	000411010	030-51-00-00000	133 0 PF	OA C8218 AA	19 06		1	1.00	3,450.00	24.00	11,385	71,415			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003407	000411020	030-51-00-00000	133 0 PF	OA C8218 AA	19 09		1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003407	000411020	030-51-00-00000	133 0 PF	OA C8218 AA	19 09		1	1.00	3,974.00	24.00	13,114	82,262			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															

Agency Request

X Governor's Budget

Legislatively Adopted

Budget Page L-501

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003408	000411030	030-51-00-00000	133 0 PF	OA C8218 AA	19 09 1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003408	000411030	030-51-00-00000	133 0 PF	OA C8218 AA	19 09 1	1.00	3,974.00	24.00	13,114	82,262			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003409	000411040	030-51-00-00000	133 0 PF	OA C8218 AA	19 09 1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003409	000411040	030-51-00-00000	133 0 PF	OA C8218 AA	19 09 1	1.00	3,974.00	24.00	13,114	82,262			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003410	000411050	030-51-00-00000	133 0 PF	OA C8218 AA	19 09 1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003410	000411050	030-51-00-00000	133 0 PF	OA C8218 AA	19 09 1	1.00	3,974.00	24.00	13,114	82,262			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003411	000411060	030-51-00-00000	133 0 PF	OA C8218 AA	19 09 1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003411	000411060	030-51-00-00000	133 0 PF	OA C8218 AA	19 09 1	1.00	3,974.00	24.00	13,114	82,262			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003412	000411070	030-51-00-00000	133 0 PF	OA C8218 AA	19 05 1-	1.00-	3,290.00	24.00-		78,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003412	000411070	030-51-00-00000	133 0 PF	OA C8218 AA	19 05 1	1.00	3,290.00	24.00	10,857	68,103			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003570	000412590	030-51-00-00000	133 0 PF	OA C8218 AA	19 09 1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003570	000412590	030-51-00-00000	133 0 PF	OA C8218 AA	19 09 1	1.00	3,974.00	24.00	13,114	82,262			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003571	000412600	030-51-00-00000	133 0 SF	OB C8218 AA	19 08 1-	.29-	3,781.00	7.00-		26,467-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003571	000412600	030-51-00-00000	133 0 SF	OB C8218 AA	19 08 1	.29	3,781.00	7.00	12,477	13,990			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003736	000629620	030-51-00-00000	133 0 PF	OA C8218 AA	19 02 1-	1.00-	2,873.00	24.00-		68,952-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003736	000629620	030-51-00-00000	133 0 PF	OA C8218 AA	19 02 1	1.00	2,873.00	24.00	9,481	59,471			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

Agency Request

X Governor's Budget

Legislatively Adopted

Budget Page L-502

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003737	000629630	030-51-00-00000	133 0 PF	OA C8218 AA	19 04	1-	1.00-	3,139.00	24.00-		75,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003737	000629630	030-51-00-00000	133 0 PF	OA C8218 AA	19 04	1	1.00	3,139.00	24.00	10,359	64,977			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003744	000632670	030-51-00-00000	133 0 PF	OA C0801 AA	15 09	1-	1.00-	3,290.00	24.00-		78,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003744	000632670	030-51-00-00000	133 0 PF	OA C0801 AA	15 09	1	1.00	3,290.00	24.00	10,857	68,103			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003897	000675430	030-51-00-00000	133 0 PF	OA C8218 AA	19 09	1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003897	000675430	030-51-00-00000	133 0 PF	OA C8218 AA	19 09	1	1.00	3,974.00	24.00	13,114	82,262			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003920	000730670	030-51-00-00000	133 0 PF	OA C4419 AA	21 09		.25-	4,358.00	6.00-		26,148-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003920	000730670	030-51-00-00000	133 0 PF	OA C4419 AA	21 09		.25	4,358.00	6.00	14,381	11,767			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
							133		.00		.00	245,739	245,739-	
							9-	8.66-		208.00-	697,755	1,414,387-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005408	001234540	050-50-00-00000	151 0 LF	OA	C0856 AA	31 02	1	1.00	5,028.00	24.00	72,403	48,269			
EST DATE: 2015/07/01			EXP DATE: 2017/06/30												
			151				1	1.00		24.00	72,403	48,269			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005409	001234580	050-50-00-00000	152 0 PF	OA	C8504 AA	30	02		1	1.00	4,791.00	24.00	114,984				
EST DATE: 2015/07/01			EXP DATE: 9999/01/01														
			152						1	1.00		24.00	114,984				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005328	001142900	050-50-00-00000	153 0 SF	OB C8211 AA	16 02	1-	.83-	2,538.00	20.00-	30,456-	20,304-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0005328	001142900	050-50-00-00000	153 0 PF	OB C8211 AA	16 02	1	1.00	2,538.00	24.00	36,541	24,371			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0005411	001234650	050-50-00-00000	153 0 PF	OA C8504 AA	30 02	1	1.00	4,791.00	24.00	68,990	45,994			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0005412	001234660	050-50-00-00000	153 0 PF	OA C3412 AA	32 02	1	1.00	5,277.00	24.00	75,989	50,659			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0005413	001234670	050-50-00-00000	153 0 PF	MMS X7006 AA	31X 02	1	1.00	5,231.00	24.00	75,326	50,218			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			153				3	3.17		76.00	226,390	150,938		
							5	5.17		124.00	413,777	199,207		
							9	12.64		304.00	1,338,824	255,906-	264,570-	697,248

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							9	12.64		304.00	1,338,824	255,906-	264,570-	697,248	