

OREGON DEPARTMENT OF FORESTRY



“Stewardship in Forestry”

**2017-19
Governor’s Budget**

Budget Narrative

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Budget Narrative

Department of Forestry

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Department of Forestry

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Department of Forestry

Certifying Signatures

Certification

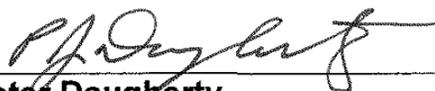
I hereby certify that the accompany summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Forestry

Agency Name

2600 State Street, Salem, OR 97310

Agency Address



Peter Daugherty

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

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Department of Forestry

Legislative Action

Legislative Action Summary

2015 Regular Legislative Session – 2015-17 Biennium – Oregon Chapter Law and Budget Reports

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Agency Request

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107BF02

Enrolled
House Bill 2453

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)

00713

CHAPTER

AN ACT

Relating to commercial events on state forestlands.

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

SECTION 1. As used in sections 1 to 7 of this 2015 Act:

- (1) "Large commercial event":
 - (a) Means a gathering that:
 - (A) Has an organizer;
 - (B) Is held for the purpose of a shared or common activity or experience;
 - (C) Has more than 50 participating individuals or more than 15 motor vehicles of participating individuals present at any time; and
 - (D) Continues or is scheduled to continue for more than four consecutive hours.
 - (b) Does not mean:
 - (A) An outdoor mass gathering regulated under ORS 433.735 to 433.770; or
 - (B) A gathering held by arrangement with the State Forestry Department at a permanent facility or officially designated area that is designed and equipped for accommodating gatherings of that type and size.
- (2) "Organizer":
 - (a) Means a person that organizes, holds or sponsors a gathering having the characteristics described in subsection (1)(a)(B) to (D) of this section and directly or indirectly accepts moneys or other items of value, whether or not resulting in a profit, from one or more persons participating or reasonably expected to participate in the gathering in exchange for:
 - (A) Admittance;
 - (B) Parking;
 - (C) The receipt of on-site goods or services;
 - (D) The reservation or rental of camping or commercial space;
 - (E) Rights to sell on-site goods or services; or
 - (F) On-site advertising rights.
 - (b) Does not mean:
 - (A) A person acting in a regular business relationship with, on behalf of or under contract with the department;
 - (B) A person that receives money only from a coapplicant for purposes of obtaining a permit under section 3 of this 2015 Act; or
 - (C) An individual receiving only hourly wages, commissions or tips for services personally provided by that individual.

SECTION 2. The Legislative Assembly finds that:

(1) State forestlands are especially vulnerable to the effects of uncontrolled gatherings of persons at large commercial events; and

(2) To avoid detriment to the best interest of the state it is necessary to protect the health of state forestlands, the viability of state forestlands as a public resource, the well-being of fish and wildlife and the health and safety of persons on state forestlands through the establishment of reasonable health and safety standards to mitigate the adverse effects of large commercial events held on state forestlands.

SECTION 3. (1) An organizer may not organize, hold or sponsor a large commercial event on state forestland unless the organizer holds a large commercial event permit issued by the State Forestry Department.

(2) A permit issued under this section does not entitle an organizer to make any permanent physical alterations to or on state forestland.

(3) The department may issue a permit to a person that demonstrates compliance with, or the ability and willingness to comply with, applicable health and safety standards governing large commercial events on state forestland. The application shall include all of the following:

(a) The name and address of the applicant.

(b) A description adequate to allow the department to accurately identify the location of the proposed event.

(c) The dates of the proposed event.

(d) Estimated total and peak attendance at the proposed event.

(e) Estimated total and peak demand for parking at the proposed event.

(f) The nature of the proposed event.

(g) Other information the department deems appropriate in order to ensure the identification of and compliance with applicable health and safety standards.

(4) The department may not issue a permit that authorizes a large commercial event to continue for more than 120 hours in any 90-day period.

(5) Subsection (3) of this section does not require the department to issue a large commercial event permit to a person that has a history of:

(a) Acting as an organizer for a gathering without obtaining a required large commercial event permit; or

(b) Violating, or recklessly allowing others to violate, the terms and conditions of a large commercial event permit issued to the person.

(6) The department, with the consent of the permit holder, may amend a large commercial event permit.

(7)(a) The department may charge a fee for reviewing and processing an application for a large commercial event permit. The fee may not exceed an amount reasonably calculated to reimburse the department for its reasonable and necessary costs in receiving, processing and reviewing applications for permits. An application fee is refundable only if the application is withdrawn prior to any review of the application by the department.

(b) The department may adopt rules establishing a fee schedule for large commercial event permits. The department may establish fees under the schedule in amounts that the department deems adequate to fund an effective monitoring and enforcement program for large commercial events.

(c) The fees established or authorized under this subsection are in addition to any other fees or charges authorized by law.

SECTION 4. (1) The State Forestry Department may adopt rules establishing health and safety standards for large commercial events held on state forestlands. The department shall consult with the Oregon Health Authority and the Department of Environmental Quality prior to establishing health and safety standards under this section. The State Forestry Department shall design the standards to protect the health of state forestlands, the viability

of state forestlands as a public resource, the well-being of fish and wildlife and the health and safety of persons on state forestlands. The standards may address matters that include, but need not be limited to:

- (a) Alcohol consumption;
- (b) Buffer zones between large commercial events and ecologically sensitive areas;
- (c) Buffer zones between large commercial events and known cultural resources;
- (d) Buffer zones between large commercial events and forest practices as defined in ORS 527.620;
- (e) Crowd and traffic control;
- (f) Fire and flammable material use;
- (g) Insurance and bonding;
- (h) Lighting;
- (i) Noise levels and hours; and
- (j) Sanitation.

(2) The department shall include applicable health and safety standards in the terms and conditions of any large commercial event permit issued under section 3 of this 2015 Act.

SECTION 5. The department may suspend or revoke a large commercial event permit if:

(1) An emergency, significant law enforcement problem, substantial threat to public safety or welfare or substantial threat to public property arises from, or is likely to affect, event activities; or

(2) The department discovers that a violation of permit terms and conditions has occurred.

SECTION 6. An organizer may not recklessly allow a person to violate the terms and conditions of a large commercial event permit held by the organizer. As used in this section, "recklessly" has the meaning given that term in ORS 161.085.

SECTION 7. An organizer commits a Class A misdemeanor if the organizer:

(1) Accepts money or other items of value in an exchange described under section 1 (2)(a) of this 2015 Act prior to the issuance of a large commercial event permit required under section 3 of this 2015 Act; or

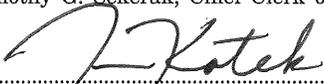
(2) Recklessly allows the violation of a term or condition of a large commercial event permit issued to the organizer by the State Forestry Department.

Passed by House March 20, 2015

Repassed by House June 30, 2015

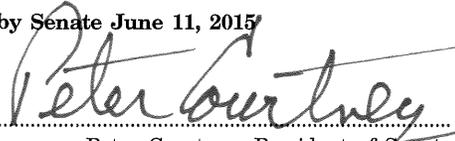


 Timothy G. Sekerak, Chief Clerk of House



 Tina Kotek, Speaker of House

Passed by Senate June 11, 2015



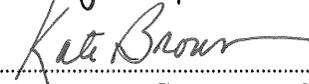
 Peter Courtney, President of Senate

Received by Governor:

9 a. M., , 2015

Approved:

3:07 p. M., , 2015



 Kate Brown, Governor

Filed in Office of Secretary of State:

1:08 p.m., , 2015



 Jeanne P. Atkins, Secretary of State

Enrolled
House Bill 2455

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 **00714**

AN ACT

Relating to forest products harvest taxation; amending ORS 321.015; 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, [2014] **2016**, and January 1, [2015] **2017**, there is levied a privilege tax of [84.39] **90.00** 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, [2014] **2016**, and January 1, [2015] **2017**, 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 [97.27] **110.37** 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 [2014 and 2015] **2016 and 2017**.

(4) For the calendar years beginning January 1, [2014] **2016**, and January 1, [2015] **2017**, 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 ORS 351.681 for use by Oregon State University for the purpose of making investments in professional forestry education at the College of Forestry.

(5) Subject to subsection (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.

(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.

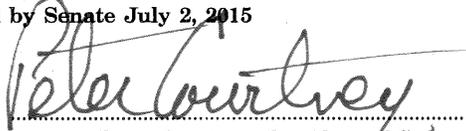
SECTION 2. This 2015 Act takes effect on the 91st day after the date on which the 2015 regular session of the Seventy-eighth Legislative Assembly adjourns sine die.

Passed by House July 1, 2015


.....
Timothy G. Sekerak, Chief Clerk of House


.....
Tina Kotek, Speaker of House

Passed by Senate July 2, 2015

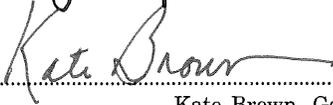

.....
Peter Courtney, President of Senate

Received by Governor:

3:30 p.m., July 7, 2015

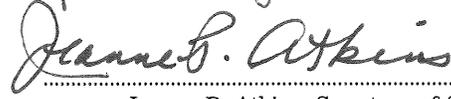
Approved:

3:07 p.m., July 20, 2015


.....
Kate Brown, Governor

Filed in Office of Secretary of State:

1:08 p.m., July 21, 2015


.....
Jeanne P. Atkins, Secretary of State

Enrolled House Bill 2984

Sponsored by Representatives PARRISH, BUEHLER, WITT; Representatives BARKER, BARTON, BOONE, BUCKLEY, DAVIS, DOHERTY, ESQUIVEL, EVANS, FAGAN, GALLEGOS, GOMBERG, GORSEK, HACK, HELM, HUFFMAN, JOHNSON, KENNEMER, KENY-GUYER, KRIEGER, LIVELY, MCKEOWN, MCLAIN, NOSSE, OLSON, READ, REARDON, SMITH, WARNER, WEIDNER, WHITSETT, WILLIAMSON, Senators BAERTSCHIGER JR, BOQUIST, DEVLIN, GIROD, HANSELL, HASS, JOHNSON, KNOPP, MONROE, OLSEN, RILEY, ROBLAN, SHIELDS, STEINER HAYWARD, THATCHER, THOMSEN, WINTERS

00733

CHAPTER

AN ACT

Relating to forestry product cooperatives; and declaring an emergency.

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

SECTION 1. As used in sections 1 to 7 of this 2015 Act:

(1) "Clackamas Forestry Product Cooperative Project" means the pilot program established by Clackamas County under section 3 of this 2015 Act for forestry products grown on nonforest land within the county to be commercially produced and marketed through a forestry products cooperative.

(2) "Dealer" means a person or agent of a person, other than a cooperative, that purchases or contracts to purchase forestry products through the Clackamas Forestry Product Cooperative Project.

(3) "Forestland" means land for which the highest and best use is the growing of forestry products.

(4) "Forestry products":

(a) Except as provided in paragraph (b) of this subsection, means products from harvested timber.

(b) Does not mean products from short rotation fiber grown under agricultural conditions as described in ORS 321.267 (3) or 321.824 (3), western juniper or products from harvested western juniper.

(5) "Nonforest lands" means lands other than forestland.

(6) "Party" means Clackamas County or a Clackamas County employee or a producer or dealer that carries out activities or engages in transactions regarding the Clackamas Forestry Product Cooperative Project.

(7) "Producer" means a possessor of land on which trees are grown for harvesting as forestry products.

SECTION 2. (1) The Legislative Assembly finds and declares that because of the logistical challenges associated with the utilization of individual trees on nonforest lands, and because of the benefits from gains in commercial production and marketing of forestry products that may result from coordinating the activities of producers and buyers, it is in the public in-

terest to establish cooperatives to coordinate the tracking, removal and sale of trees and to set prices to accomplish increased utilization.

(2) It is the intent of sections 1 to 7 of this 2015 Act to displace competition through a regulatory system for the commercial production and marketing of forestry products on nonforest land under a Clackamas County program, referred to in sections 1 to 7 of this 2015 Act as the Clackamas Forestry Product Cooperative Project, to a limited degree and for the period specified in subsection (7) of this section. The regulatory system is intended to grant immunity from federal and state antitrust laws to the Clackamas Forestry Product Cooperative Project parties for the limited purposes of allowing the parties to bargain collectively and to arrive at a negotiated price for forestry products produced on nonforest land within Clackamas County.

(3) The activities of any party that comply with the regulatory system described in sections 1 to 7 of this 2015 Act and State Forester rules for carrying out the regulatory system and the Clackamas Forestry Product Cooperative Project may not be considered to be in restraint of trade, a conspiracy or combination or any other unlawful activity in violation of any provision of ORS 646.705 to 646.826 or federal antitrust laws.

(4) The State Forester shall actively supervise the conduct of a party in negotiating tentative prices for forestry products bought and sold as part of the Clackamas Forestry Product Cooperative Project. The State Forester shall actively supervise, and establish procedures and guidelines for, the negotiations between the parties and shall review the tentative prices established by those negotiations. The State Forester must set the prices for forestry products bought and sold as part of the project by formal action before the prices may be implemented. In setting the prices for the forestry products, the State Forester may give consideration to the tentative prices for those forestry products negotiated between the parties. The State Forester must make any adjustments to previously set prices for forestry products by formal action before the adjustments may be implemented.

(5) The State Forester may compel the parties to take whatever action the State Forester considers necessary to:

(a) Ensure that the parties are engaging in conduct that is authorized under sections 1 to 7 of this 2015 Act;

(b) Ensure that the policies of this state are being fulfilled under the Clackamas Forestry Product Cooperative Project; and

(c) Prevent conduct by any of the parties that is not authorized by the regulatory system administered by the State Forester or conduct that, in the opinion of the State Forester, does not advance the interests of this state in carrying out the regulatory system for the Clackamas Forestry Product Cooperative Project.

(6) The State Forester may take any actions the State Forester deems appropriate to resolve disputes between the parties that involve or arise out of the Clackamas Forestry Product Cooperative Project, including but not limited to referring the dispute for mediation, arbitration or hearing.

(7) Except as provided in section 7 of this 2015 Act, for the period prior to July 1, 2019, the Clackamas Forestry Product Cooperative Project shall displace competition regarding the commercial production and marketing of forestry products on nonforest land in those areas of the county where the project is in effect.

(8) The State Forester may designate employees of the State Forestry Department to carry out the responsibility of actively supervising the conduct of the parties, including serving as intermediaries between parties or prospective parties.

(9) The State Forester may adopt rules to carry out the State Forester's authority under sections 1 to 7 of this 2015 Act. The department and the county shall enter into a memorandum of understanding for the county to reimburse the department for the actual costs to the department of providing services for the benefit of the Clackamas Forestry Product

Cooperative Project. Moneys paid by the county as reimbursement shall be deposited in the State Forestry Department Account established under ORS 526.060.

SECTION 3. (1) Clackamas County shall establish the Clackamas Forestry Product Cooperative Project as a pilot program. In addition to promoting economic development within Clackamas County, the purpose of the project shall be to develop a program model for use by counties in this state that wish to promote economic development by using cooperatives to provide for the commercial production and marketing of forestry products from nonforest lands. Subject to section 2 of this 2015 Act, Clackamas County may do the following to carry out the pilot program:

(a) Subject to section 4 of this 2015 Act, negotiate and enter into an agreement with persons, cities or other governmental entities willing to commercially produce forestry products as members of the Clackamas Forestry Product Cooperative Project. The agreement must specify the number, type and location of trees covered by the agreement. The State Forester may impose additional requirements for the contents of agreements described in this paragraph.

(b) Negotiate with one or more producers and dealers to establish the price for the forestry products sold through the cooperative. The dealers may negotiate the price for the forestry products through a committee that sets forth the views of the dealers and votes on any issues being negotiated as authorized by this section, including the price for forestry products. However, a person that is both a producer and a dealer may not participate in negotiations under this section.

(2) A tree that is covered by an agreement under subsection (1)(a) of this section must be marked for identification purposes as required by the county.

(3) An agreement under subsection (1)(a) of this section may not be used to alter the supply of buildable land within an urban growth boundary.

(4) If the land on which a tree subject to the Clackamas Forestry Product Cooperative Project is located is sold, the tree shall continue to be a tree subject to the Clackamas Forestry Product Cooperative Project unless:

(a) The new owner of the land removes the tree from the project; or

(b) The county project coordinator determines that the tree is not being maintained as required by the project.

SECTION 4. (1) The Clackamas Forestry Product Cooperative Project shall operate:

(a) In all areas of Clackamas County that are outside of city limits;

(b) On residential or commercial properties, or properties owned by nonprofit entities, located in a city that elects to allow the project within the city limits; and

(c) On lands owned by any governmental entity that elects to participate in the project.

(2) An election by a city or other governmental entity to allow or participate in the project must be by formal action of the governing body for the city or other governmental entity.

(3) Clackamas County may undertake efforts to inform cities and other governmental entities about the Clackamas Forestry Product Cooperative Project and the opportunities for the cities and governmental entities to elect to allow or participate in the project. The State Forester shall undertake to encourage cities and governmental entities located within urban growth boundaries to allow or participate in the project.

(4) The State Forester, county and a city may work jointly to adopt components of the Clackamas Forestry Product Cooperative Project within city limits. A city electing to allow the project may specify how the project is to be administered within the city limits, including but not limited to specifications regarding land use zoning requirements, maintenance requirements and the issuance of tree removal permits for harvesting of trees enrolled in the program. Any specifications regarding how the project is to be administered within a city must be set forth in a memorandum of understanding between the county and the city. A memorandum of understanding described in this subsection may not take effect unless re-

viewed and approved by the State Forester. This subsection does not authorize a city to regulate the project on lands owned by a governmental entity described in subsection (1)(c) of this section that are located inside city limits.

(5) If a change in city limits causes a property that is participating in the Clackamas Forestry Product Cooperative Project to become located inside city limits, notwithstanding any other provision of this section, the property may continue to participate in the project under the terms of the agreement described in section 3 (1)(a) of this 2015 Act for that property and the terms of any annexation agreement between the city and the owner of that property.

(6) Except as provided in subsections (4) and (7) this section, a local government may not enforce an ordinance to require or prohibit the removal of a tree that is subject to the Clackamas Forestry Product Cooperative Project. This subsection does not prohibit a local government from:

(a) Enforcing a county ordinance approved by the State Forester for regulating trees subject to the Clackamas Forestry Product Cooperative Project or regulating land on which a tree that is subject to the project is located;

(b) Enforcing a county ordinance adopted to implement comprehensive plan policies developed to address statewide land use goals;

(c) Enforcing a local ordinance regulating a tree that is removed from the Clackamas Forestry Product Cooperative Project;

(d) Exercising the power of eminent domain to acquire fee title to the land on which a tree that is subject to the Clackamas Forestry Product Cooperative Project is located; or

(e) Acting or requiring action to remedy or mitigate a hazardous condition in a tree that presents an imminent threat of serious harm to persons or property.

(7) Subsection (6) of this section does not prevent the application of a local ordinance to require or prohibit the removal of a tree if the tree becomes subject to the Clackamas Forestry Product Cooperative Project more than five years after the tree is planted.

(8) This section does not require a county project coordinator or the State Forester to consent to the inclusion or continued inclusion of a tree in the Clackamas Forestry Product Cooperative Project.

SECTION 5. The county program model that Clackamas County develops through the Clackamas Forestry Product Cooperative Project must include, but need not be limited to:

(1) A training manual to guide counties in establishing and administering cooperatives for the commercial production and marketing of forestry products on nonforest lands;

(2) Information identifying tree species best suited for use in western Oregon for producing forestry products;

(3) An Internet website for use by the county, producers and dealers to establish agreements under the program;

(4) Standardized memorandums of understanding setting forth the services provided and the terms of program participation;

(5) Care instructions and identification of best practices for the production of forestry products;

(6) Means for identifying and monitoring the status of trees in the program; and

(7) Materials for the marketing of, and promoting demand for, forestry products.

SECTION 6. (1) The governing body of Clackamas County shall appoint an advisory committee to provide the county with recommendations regarding the structure and operation of the Clackamas Forestry Product Cooperative Project in a successful manner, including but not limited to recommendations for addressing the concerns of the local governments and business interests within the county and recommendations regarding the marketing of forestry products.

(2) To the extent practicable, the advisory committee appointed under subsection (1) of this section shall include but need not be limited to representatives from:

- (a) The Association of Oregon Counties;
- (b) The League of Oregon Cities;
- (c) The Department of Transportation;
- (d) A conservation organization;
- (e) The forest products industry;
- (f) The nursery products industry; and
- (g) The Oregon Wood Innovation Center operated by Oregon State University.

SECTION 7. The State Forester may terminate the Clackamas Forestry Product Cooperative Project if the State Forester determines that the project is not being conducted in accordance with sections 1 to 7 of this 2015 Act or rules adopted under section 2 of this 2015 Act.

SECTION 8. (1) Clackamas County shall report on progress regarding studies and preparation for the Clackamas Forestry Product Cooperative Project described in sections 1 to 7 of this 2015 Act:

- (a) To an interim committee of the Legislative Assembly dealing with economic development during September 2015;
- (b) To the 2016 regular session of the Legislative Assembly;
- (c) To an interim committee of the Legislative Assembly dealing with economic development during September 2016; and
- (d) To the 2017 regular session of the Legislative Assembly.

(2) The reports made under this section must be accompanied by accountings sufficient to establish that expenditures of moneys described in section 9 of this 2015 Act are used solely for the purpose of studying and preparing for the Clackamas Forestry Product Cooperative Project.

(3) The county shall make all reasonable efforts to complete preparations for the Clackamas Forestry Product Cooperative Project no later than June 1, 2017.

SECTION 9. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$400,000, which may be expended for the purpose of issuing one or more grants to Clackamas County for studying matters regarding, and making preparations for, the Clackamas Forestry Product Cooperative Project.

SECTION 10. (1) Sections 1 to 7 of this 2015 Act are repealed January 2, 2023.

(2) Any activities under an agreement entered into as part of the pilot program described in sections 1 to 7 of this 2015 Act must cease on or before the repeal date established in subsection (1) of this section.

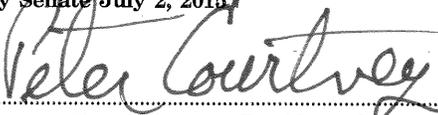
SECTION 11. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.

Passed by House July 1, 2015


.....
Timothy G. Sekerak, Chief Clerk of House


.....
Tina Kotek, Speaker of House

Passed by Senate July 2, 2015


.....
Peter Courtney, President of Senate

Received by Governor:

3:30 p.m., July 7, 2015

Approved:

3:09 p.m., July 20, 2015


.....
Kate Brown, Governor

Filed in Office of Secretary of State:

1:12 p.m., July 21, 2015


.....
Jeanne P. Atkins, Secretary of State

Enrolled
House Bill 5006

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

00808

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 6, chapter 727, Oregon Laws 2013; 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, 2015, 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 Department of Administrative Services:
 - (a) North Campus Demolition and Site Improvement \$ 8,300,000
 - (b) Department of Environmental Quality Public Health Lab Emergency Generator Upgrade \$ 2,926,140
 - (c) Employment Building Upgrades \$ 2,217,398
 - (d) Electrical Upgrades/ Replacements \$ 2,089,795
 - (e) Department of Human Services Building, Cooling Tower Replacement..... \$ 1,701,702
 - (f) Executive Building Elevator Upgrades \$ 875,461
 - (g) Executive Building Fire Sprinkler \$ 89,322
 - (h) Planning \$ 350,000
 - (i) Capital Investments/ Acquisitions \$ 17,000,000
 - (j) Executive Building Central Stairway Upgrade..... \$ 377,443
- (2) Oregon Military Department:
 - (a) New Headquarters

- (4) **State Forestry Department
Land Acquisition (other funds)
(section 1 (6), chapter 904,
Oregon Laws 2009) December 31, 2015**
- (5) **Department of Transportation:**
 - (a) **Transportation Building
Renovations (other funds)
(sections 1 (1)(b) and 3,
chapter 742, Oregon Laws
2007, and section 5 (2)(a),
chapter 727, Oregon Laws
2013) June 30, 2017**
 - (b) **Oregon Wireless Interoperability
Network, Phase 2 (other funds)
(section 1 (5), chapter 904,
Oregon Laws 2009) June 30, 2017**
 - (c) **Salem Baggage Depot
Renovations (other funds)
(May 30, 2014, Emergency
Board, Item No. 41) June 30, 2017**
 - (d) **Salem Baggage Depot
Renovations (federal funds)
(May 30, 2014, Emergency
Board, Item No. 41) June 30, 2017**
- (6) **Oregon Military Department,
Roseburg Armory Service Life
Extension Project (federal funds)
(December 10, 2014, Emergency
Board, Item No. 22) June 30, 2016**

SECTION 6. Section 6, chapter 727, Oregon Laws 2013, is amended to read:

Sec. 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

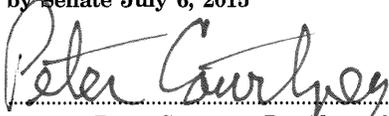
- (1) Blue Mountain Community
College Animal Science
Education Center \$ 3,331,350
- (2) Central Oregon Community
College Academic and Student
Services Center \$ 5,260,000
- (3) Chemeketa Community College
Applied Technology Classroom..... \$ 8,000,000
- (4) Clackamas Community College
Clairmont Career/Technical
Center \$ 8,000,000
- (5) Clatsop Community College
Health and Wellness Center..... \$ 7,990,000
- (6) Columbia Gorge Community
College Advanced Technology

Passed by House July 6, 2015


.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate July 6, 2015


.....
Peter Courtney, President of Senate

Received by Governor:

10:20am, July 14, 2015

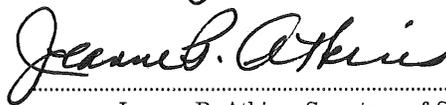
Approved:

3:45pm, August 12, 2015


.....
Kate Brown, Governor

Filed in Office of Secretary of State:

4:45p M., August 13, 2015


.....
Jeanne P. Atkins, Secretary of State

Enrolled House Bill 5019

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

CHAPTER 00809

AN ACT

Relating to the financial administration of the State Forestry Department; 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, 2015, out of the General Fund, the following amounts, for the following purposes:

- (1) Fire protection..... \$ 43,336,914
- (2) Private forests \$ 16,680,329
- (3) Debt service..... \$ 2,920,698

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, 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..... \$ 31,094,178
- (2) Fire protection..... \$ 66,225,597
- (3) State forests \$ 90,183,517
- (4) Private forests \$ 10,730,762
- (5) Capital improvement..... \$ 4,444,222
- (6) Debt service \$ 1,928,275
- (7) Equipment pool..... \$ 15,816,835
- (8) Facilities maintenance and management..... \$ 5,233,069

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$2,481,960 is established for the biennium beginning July 1, 2015, 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 debt service relating to the purchase of land in the Gilchrist Forest.

SECTION 4. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from federal funds other than those described in section 2 of this 2015 Act, collected or received by the State Forestry Department, for the following purposes:

- (1) Agency administration..... \$ 1,908,377
- (2) Fire protection..... \$ 16,280,192
- (3) State forests \$ 3,864,874
- (4) Private forests \$ 12,739,822

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, 2015, out of the General Fund, the amount of \$6,000,000, 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, 2016, 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 \$5,000,000 is established for the biennium beginning July 1, 2015, 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 agency administration.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 620, Oregon Laws 2013, for state forests, as modified by legislative or Emergency Board action, 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 620, Oregon Laws 2013, collected or received by State Forestry Department, is decreased by \$3,000,000.

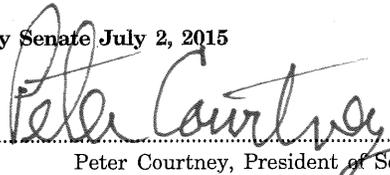
SECTION 8. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

Passed by House July 1, 2015


 Timothy G. Sekerak, Chief Clerk of House


 Tina Kotek, Speaker of House

Passed by Senate July 2, 2015


 Peter Courtney, President of Senate

Received by Governor:

3:30p M, July 7, 2015

Approved:

3:45p M, August 12, 2015


 Kate Brown, Governor

Filed in Office of Secretary of State:

4:45p M, August 13, 2015


 Jeanne P. Atkins, Secretary of State

Enrolled House Bill 5029

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

00811

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

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

SECTION 1. During the biennium beginning July 1, 2015, all lottery revenues available to benefit the public purposes specified in Article XV, section 4, of the Oregon Constitution, that are in excess of distributions or allocations required by law shall be maintained in the Administrative Services Economic Development Fund.

SECTION 2. All moneys in the Administrative Services Economic Development Fund as of July 1, 2015, and thereafter are reserved to meet the commitments of sections 1 to 13 of this 2015 Act.

SECTION 3. The following amounts are allocated for the biennium beginning July 1, 2015, from the Administrative Services Economic Development Fund, to the Oregon Business Development Department, for the following purposes:

- (1) Shared services..... \$ 7,037,404
- (2) Business, innovation
and trade..... \$ 50,866,257
- (3) Infrastructure
Finance Authority..... \$ 3,025,181
- (4) Oregon Film and Video Office .. \$ 1,164,460

SECTION 4. There is allocated for the biennium beginning July 1, 2015, from the Administrative Services Economic Development Fund, to the Department of Education, for the State School Fund, the amount of \$408,150,516.

SECTION 5. There is transferred to the Lottery Bond Fund for the biennium beginning July 1, 2015, out of the Oregon Education Fund, 100 percent of the declared earnings on the Education Stability Fund that are transferred to the Oregon Education Fund during the biennium beginning July 1, 2015, to be used by the Department of Education for the purposes of maintaining cash flow and paying, when due, the principal, interest and premium, if any, on outstanding education lottery bonds.

SECTION 6. There is allocated for the biennium beginning July 1, 2015, from the Administrative Services Economic Development Fund, to the office of the Governor, the amount of \$4,058,418 for expenses of the Regional Solutions Program.

SECTION 7. (1) The Oregon Department of Administrative Services shall establish a process for allocating available moneys in the Administrative Services Economic Develop-

ment Fund on a quarterly basis to fulfill the biennial allocations made by sections 1 to 13 of this 2015 Act. The department shall set the quarterly allocations.

(2) If, in any quarter, the moneys transferred from the State Lottery Fund to the Administrative Services Economic Development Fund are insufficient to pay for the quarterly allocations made by sections 1 to 13 of this 2015 Act or any other 2015 Act, prior to making any other allocations pursuant to sections 1 to 13 of this 2015 Act, the department shall satisfy lottery bond debt service obligations in the amount of \$225,477,038 for outstanding lottery bonds.

(3) After the lottery bond debt service obligations described in subsection (2) of this section are satisfied, if the remaining moneys transferred from the State Lottery Fund to the Administrative Services Economic Development Fund are insufficient to pay for the quarterly allocations made by sections 1 to 13 of this 2015 Act, the department shall reduce the quarterly allocations not described in subsection (2) of this section proportionately in amounts sufficient to accommodate the revenue shortfall.

SECTION 8. There is allocated for the biennium beginning July 1, 2015, from the Administrative Services Economic Development Fund, to the Oregon Department of Administrative Services, the amount of \$225,477,038 for the purpose of paying, when due, the principal, interest and premium, if any, on outstanding lottery bonds, as described in section 7 of this 2015 Act.

SECTION 9. Notwithstanding and in lieu of the requirement in ORS 461.547 (1) for a percentage-based transfer of moneys, for the biennium beginning July 1, 2015, the amount allocated from the Administrative Services Economic Development Fund to the Oregon Department of Administrative Services for distribution to counties for economic development activities as provided by ORS 461.547 is \$39,083,827.

SECTION 10. Notwithstanding and in lieu of the requirement in ORS 461.549 (2) for a percentage-based transfer of moneys, for the biennium beginning July 1, 2015, the amount allocated from the Administrative Services Economic Development Fund to the Problem Gambling Treatment Fund is \$11,292,544.

SECTION 11. Notwithstanding and in lieu of the requirement in ORS 565.447 for a percentage-based transfer of moneys, for the biennium beginning July 1, 2015, the amount allocated from the Administrative Services Economic Development Fund to the County Fair Account established in ORS 565.445 is \$3,864,000.

SECTION 12. Notwithstanding and in lieu of the requirement in ORS 461.543 (4) for a percentage-based transfer of moneys, for the biennium beginning July 1, 2015, the amount allocated from the Administrative Services Economic Development Fund to the Sports Lottery Account is \$8,240,000.

SECTION 13. There is allocated for the biennium beginning July 1, 2015, from the Administrative Services Economic Development Fund, to the State Forestry Department, the amount of \$5,000,000 for federal forest restoration.

SECTION 14. Notwithstanding ORS 137.300, for the biennium beginning July 1, 2015, the Department of Revenue shall distribute the moneys in the Criminal Fine Account established by ORS 137.300 as specified in sections 15 to 19 of this 2015 Act.

SECTION 15. There are allocated to the Department of Public Safety Standards and Training for the biennium beginning July 1, 2015, from the Criminal Fine Account, the following amounts for the following purposes:

- (1) Criminal justice training
and standards operations..... \$ 27,250,583
- (2) Public Safety Memorial Fund ... \$ 128,420

SECTION 16. There are allocated to the Department of Justice for the biennium beginning July 1, 2015, from the Criminal Fine Account, the following amounts for the following purposes:

- (1) Child Abuse Multidisciplinary

- Intervention Account..... \$ 10,311,579
- (2) Creation and operation of a statewide system of regional assessment centers as provided under ORS 418.746 to 418.796..... \$ 787,663
- (3) Criminal Injuries Compensation Account \$ 8,775,830
- (4) Services to children eligible for compensation under ORS 147.390 and costs to administer provision of these services \$ 666,107

SECTION 17. There are allocated to the Department of Human Services for the biennium beginning July 1, 2015, from the Criminal Fine Account, the following amounts for the following purposes:

- (1) Domestic Violence Fund established for ORS 409.300 for the purpose of ORS 409.292 (1)(a) to (c)..... \$ 2,224,675
- (2) Sexual Assault Victims Fund.... \$ 533,332

SECTION 18. There are allocated to the State Court Facilities and Security Account established under ORS 1.178, for the biennium beginning July 1, 2015, from the Criminal Fine Account, the following amounts for the following purposes:

- (1) State court security and emergency preparedness.... \$ 3,422,322
- (2) Distributions to county court facilities security accounts \$ 4,148,922
- (3) Capital improvements for courthouses and other state court facilities..... \$ 3,500,000

SECTION 19. (1) There is allocated to the Oregon Health Authority for the biennium beginning July 1, 2015, from the Criminal Fine Account, the amount of \$42,884 for the purpose of grants under ORS 430.345 for the establishment, operation and maintenance of alcohol and drug abuse prevention, early intervention and treatment services provided through a county.

(2) There is allocated to the Law Enforcement Medical Liability Account established under ORS 414.815, for the biennium beginning July 1, 2015, from the Criminal Fine Account, the amount of \$1,339,000.

(3) There is allocated to the Oregon State Police for the biennium beginning July 1, 2015, from the Criminal Fine Account, the amount of \$253,000 for the purpose of enforcing the laws relating to driving under the influence of intoxicants.

(4) There is allocated to the Department of Corrections for the biennium beginning July 1, 2015, from the Criminal Fine Account, the amount of \$4,391,472 for the purpose of planning, operating and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The grant to each county shall be based on amounts deposited in the Criminal Fine and Assessment Account by the circuit court for the county in the 2009-2011 biennium.

(5) There is allocated to the Arrest and Return Account established under ORS 133.865, for the biennium beginning July 1, 2015, from the Criminal Fine Account, the amount of \$22,500.

(6) There is allocated to the Intoxicated Driver Program Fund created under ORS 813.270, for the biennium beginning July 1, 2015, from the Criminal Fine Account, the amount of \$4,323,000.

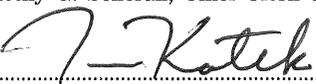
(7) There is allocated to the Oregon Health Authority for the biennium beginning July 1, 2015, from the Criminal Fine Account, the amount of \$331,824 for the Emergency Medical Services and Trauma Systems Program created under ORS 431.623.

SECTION 20. After distributing the amounts specified in sections 15 to 19 of this 2015 Act, the Department of Revenue shall distribute funds remaining in the Criminal Fine Account to the General Fund.

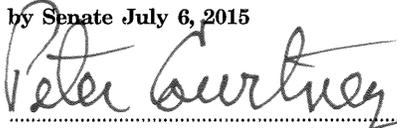
SECTION 21. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.

Passed by House July 6, 2015


.....
Timothy G. Sekerak, Chief Clerk of House


.....
Tina Kotek, Speaker of House

Passed by Senate July 6, 2015


.....
Peter Courtney, President of Senate

Received by Governor:

10:20a M, July 14, 2015

Approved:

3:45p M, August 12, 2015


.....
Kate Brown, Governor

Filed in Office of Secretary of State:

4:46 P M, August 13, 2015


.....
Jeanne P. Atkins, Secretary of State

A-Engrossed Senate Bill 5507

Ordered by the Senate July 6
Including Senate Amendments dated July 6

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)

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

- Appropriates moneys from General Fund to Emergency Board for allocations during biennium.
- Appropriates moneys from General Fund to specified state agencies for biennial expenses.**
- Increases and decreases certain biennial appropriations made from General Fund to specified state agencies.**
- Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by specified state agencies.**
- Limits biennial expenditures of specified state agencies from federal funds, lottery moneys and bond proceeds.**
- Increases and decreases limitations on expenditures for certain biennial expenses for specified state agencies.**
- Declares emergency, effective *[July 1, 2015]* **on passage.**

A BILL FOR AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017); repealing section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528); 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, 2015, 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, 2015, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2015.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. 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, 2015, out of the General Fund, the amount of \$3,935,414 for the core system replacement project.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$25,929,440 is established for the biennium beginning July 1, 2015, for the core system re-

Note: For budget, see 2015-2017 Biennial Budget

NOTE: Matter in **boldfaced** type in an amended section is new; matter *[italic and bracketed]* is existing law to be omitted. New sections are in **boldfaced** type.

1 **SECTION 28.** Notwithstanding any other provision of law, the General Fund appropriation
2 made to the Department of Veterans' Affairs by section 1 (2), chapter __, Oregon Laws 2015
3 (Enrolled Senate Bill 5539), is increased by \$500,000 for payments to counties pursuant to
4 ORS 406.310 and 406.462.

5 **SECTION 29.** In addition to and not in lieu of any other appropriation, there is appro-
6 priated to the Oregon Military Department, for the biennium beginning July 1, 2015, out of
7 the General Fund, the amount of \$250,000, which may be expended for the Oregon Military
8 Museum.

9 **SECTION 30.** Notwithstanding any other provision of law, the General Fund appropriation
10 made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2015 (En-
11 rolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased
12 by \$160,000 for the development and operation of a donated dental services program.

13 **SECTION 31.** Notwithstanding any other provision of law, the General Fund appropriation
14 made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2015 (En-
15 rolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased
16 by \$200,000 for the Senior Farm Direct Nutrition Program.

17 **SECTION 32.** Notwithstanding any other provision of law, the General Fund appropriation
18 made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2015 (En-
19 rolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased
20 by \$100,000 for the Women, Infants and Children Farm Direct Nutrition Program.

21 **SECTION 33.** Notwithstanding any other provision of law, the General Fund appropriation
22 made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2015 (En-
23 rolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased
24 by \$600,000 for school-based health centers.

25 **SECTION 34.** Notwithstanding any other provision of law, the General Fund appropriation
26 made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2015 (En-
27 rolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased
28 by \$10,000,000 for grants to safety net providers.

29 **SECTION 35.** (1) In addition to and not in lieu of any other appropriation, there is ap-
30 propriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the
31 General Fund, the amount of \$40,000,000, to be allocated to the Oregon Health Authority or
32 the Department of Human Services for caseload costs or other budget challenges that the
33 agency is unable to mitigate.

34 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated
35 by the Emergency Board prior to December 1, 2016, the moneys remaining on that date be-
36 come available for any purpose for which the Emergency Board lawfully may allocate funds.

37 **SECTION 36.** Notwithstanding any other law limiting expenditures, the limitation on
38 expenditures established by section 6, chapter 668, Oregon Laws 2013, for the biennium end-
39 ing June 30, 2015, as the maximum limit for payment of expenses by the Public Employees'
40 Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and
41 self-insurance is increased by \$45,000,000.

42 **SECTION 37.** Notwithstanding any other provision of law, the General Fund appropriation
43 made to the Long Term Care Ombudsman by section 1 (1), chapter 408, Oregon Laws 2015
44 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2015, general program and
45 services provided to care facility residents, is increased by \$100,000.

1 **SECTION 59.** Notwithstanding any other law limiting expenditures, the limitation on
2 expenditures established by section 2 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate
3 Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, as the
4 maximum limit for payment of expenses from fees, moneys or other revenues, including
5 Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received
6 by the Department of State Police, is increased by \$993,640 for capital equipment for fish and
7 wildlife enforcement.

8 **SECTION 60.** Notwithstanding any other law limiting expenditures, the limitation on
9 expenditures established by section 2 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate
10 Bill 5531), for the biennium beginning July 1, 2015, for administrative services, agency sup-
11 port, criminal justice information services and the office of the State Fire Marshal, as the
12 maximum limit for payment of expenses from fees, moneys or other revenues, including
13 Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received
14 by the Department of State Police, is increased by \$78,830.

15 **SECTION 61.** Notwithstanding any other law limiting expenditures, the limitation on
16 expenditures established by section 3 (4), chapter ___, Oregon Laws 2015 (Enrolled Senate
17 Bill 5531), for the biennium beginning July 1, 2015, for administrative services, agency sup-
18 port, criminal justice information services and the office of the State Fire Marshal, as the
19 maximum limit for payment of expenses from federal funds collected or received by the De-
20 partment of State Police is increased by \$1,163.

21 **SECTION 62.** Notwithstanding any other law limiting expenditures, the limitation on
22 expenditures established by section 1 (1), chapter 329, Oregon Laws 2015 (Enrolled House Bill
23 5004), for the biennium beginning July 1, 2015, for operations, as the maximum limit for
24 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,
25 but excluding lottery funds and federal funds, collected or received by the Oregon Depart-
26 ment of Aviation, is decreased by \$22,537.

27 **SECTION 63.** Notwithstanding any other law limiting expenditures, the limitation on
28 expenditures established by section 1 (4), chapter 329, Oregon Laws 2015 (Enrolled House Bill
29 5004), for the biennium beginning July 1, 2015, for search and rescue, as the maximum limit
30 for payment of expenses from fees, moneys or other revenues, including Miscellaneous Re-
31 cepts, but excluding lottery funds and federal funds, collected or received by the Oregon
32 Department of Aviation, is increased by \$22,537.

33 **SECTION 64.** Notwithstanding any other law limiting expenditures, the following amounts
34 are established for the biennium beginning July 1, 2015, as the maximum limits for payment
35 of expenses from the Water Resources Department Water Supply Fund established by sec-
36 tion 10 (1), chapter 906, Oregon Laws 2009, for the following purposes:

37 (1) \$750,000 for facilitation of the preparation of place-based integrated water resources
38 strategies as described by section 2 (2), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill
39 266).

40 (2) \$11,000,000 for the purpose of grants or contracts to assist with financing and facili-
41 tating water supply projects in the Umatilla Basin and for the payment of services in con-
42 nection with the projects.

43 (3) \$1,000,000 for the purpose of making one or more grants to individuals or entities to
44 repair, replace or remediate water wells in the Mosier Creek area.

45 (4) \$280,433 for the payment of bond issuance costs.

1	Other funds	HB 5011 1	-113,341
2	Oregon Board of Licensed		
3	Professional Counselors		
4	and Therapists:		
5	Operating Expenses		
6	Other funds	HB 5013 1	-13,146
7	State Board of Psychologist		
8	Examiners:		
9	Operating Expenses		
10	Other funds	HB 5033 1	-16,674
11	State Board of Chiropractic		
12	Examiners:		
13	Operating Expenses		
14	Other funds	HB 5007 1	-25,798
15	State Board of Licensed		
16	Social Workers:		
17	Operating Expenses		
18	Other funds	HB 5009 1	-12,716
19	Oregon Board of Dentistry:		
20	Operating Expenses		
21	Other funds	HB 5014 1	-24,721
22	Health-Related Licensing		
23	Boards:		
24	State Mortuary and		
25	Cemetery Board		
26	Other funds	HB 5023 1	-33,670
27	Oregon Board of		
28	Naturopathic Medicine		
29	Other funds	HB 5023 2	-5,541
30	Occupational Therapy		
31	Licensing Board		
32	Other funds	HB 5023 3	-2,902
33	Board of Medical Imaging		
34	Other funds	HB 5023 4	-4,514
35	State Board of Examiners		
36	for Speech-Language		
37	Pathology and Audiology		
38	Other funds	HB 5023 5	-4,679
39	Oregon State Veterinary		
40	Medical Examining Board		
41	Other funds	HB 5023 6	-14,530
42	Bureau of Labor and		
43	Industries:		
44	Operating Expenses		
45	General Fund	SB 5517 1	-68,290

1	Other funds	SB 5511 2(3)	-1,109,521
2	State Forestry Department:		
3	Fire Protection		
4	General Fund	HB 5019 1(1)	-319,463
5	Other funds	HB 5019 2(2)	-11,196
6	Federal funds	HB 5019 4(2)	-32,839
7	Private Forests		
8	General Fund	HB 5019 1(2)	-88,919
9	Other funds	HB 5019 2(4)	-5,320
10	Federal funds	HB 5019 4(4)	-1,605
11	Debt Service		
12	General Fund	HB 5019 1(3)	-324,245
13	Agency Administration		
14	Other funds	HB 5019 2(1)	-869,110
15	Federal funds	HB 5019 4(1)	-127
16	State Forests		
17	Other funds	HB 5019 2(3)	-32,260
18	Equipment Pool		
19	Other funds	HB 5019 2(7)	-3,924
20	Facilities Maintenance		
21	and Management		
22	Other funds	HB 5019 2(8)	-68
23	Department of Land		
24	Conservation and Development:		
25	Planning Program		
26	General Fund	HB 5027 1(1)	-84,572
27	Federal funds	HB 5027 3	-12,605
28	Columbia River Gorge		
29	Commission:		
30	Operating Expenses		
31	General Fund	HB 5010 1	-17

(9) PUBLIC SAFETY.

37	2015		
38	Oregon Laws		
39	Chapter/		
40	Agency/Program/Funds	Section	Adjustment
41			
42	State Board of Parole and		
43	Post-Prison Supervision:		
44	General Fund	SB 5529 1	-\$105,826
45	Department of State Police:		

1	Patrol Services, Criminal		
2	Investigations and Gaming		
3	Enforcement		
4	General Fund	SB 5531 1(1)	-524,668
5	Other funds	SB 5531 2(1)	-73,442
6	Fish and Wildlife		
7	Enforcement		
8	General Fund	SB 5531 1(2)	-6,368
9	Other funds	SB 5531 2(2)	-90,036
10	Lottery funds	SB 5531 4	-25,678
11	Federal funds	SB 5531 3(2)	-2,656
12	Forensic Services and		
13	State Medical Examiner		
14	General Fund	SB 5531 1(3)	-52,401
15	Other funds	SB 5531 2(3)	-555
16	Administrative Services,		
17	Agency Support, Information		
18	Management and Office of		
19	State Fire Marshal		
20	General Fund	SB 5531 1(4)	-173,628
21	Other funds	SB 5531 2(4)	-115,281
22	Federal funds	SB 5531 3(4)	-2,218
23	Department of Corrections:		
24	Operations and Health		
25	Services		
26	General Fund	SB 5504 1(1)	-123,677
27	Other funds	SB 5504 2(1)	-32,523
28	Administration, General		
29	Services and Human Resources		
30	General Fund	SB 5504 1(2)	-4,257,414
31	Other funds	SB 5504 2(2)	-226
32	Offender Management and		
33	Rehabilitation		
34	General Fund	SB 5504 1(3)	-5,495
35	Community Corrections		
36	General Fund	SB 5504 1(4)	-105,712
37	Debt Service		
38	General Fund	SB 5504 1(5)	-199,639
39	Capital Improvements		
40	General Fund	SB 5504 1(6)	-347
41	Oregon Criminal Justice		
42	Commission:		
43	General Fund	SB 5506 1	-11,407
44	Other funds	SB 5506 2	-53
45	Federal funds	SB 5506 3	-144

Enrolled
Senate Bill 5701

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER **00082**

AN ACT

Relating to state financial administration; and declaring an emergency.

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

SECTION 1. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, is increased by \$61,227 for business, innovation and trade.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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, is increased by \$443,641 for business, innovation and trade.

(3)(a) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$1,328,407.

(b) Notwithstanding any other law limiting expenditures, the amount of \$1,330,500 is established for the biennium beginning July 1, 2015, 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 general obligation bond debt service.

(4) Notwithstanding any other law limiting expenditures, the amount of \$400,000 is established for the biennium beginning July 1, 2015, 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 Infrastructure Finance Authority for redevelopment of the Port of Port Orford Cannery Building.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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 Infrastructure Finance Authority, is increased by \$260,514 for administration of seismic rehabilitation grants.

(6) Notwithstanding any other law limiting expenditures, the amount of \$100,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of ex-

penses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Infrastructure Finance Authority for a Willamette Valley Intermodal Hub Feasibility Study.

(7) Notwithstanding any other law limiting expenditures, the amount of \$200,000 is established for the biennium beginning July 1, 2015, 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 business, innovation and trade for the Oregon Wave Energy Trust.

(8) Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2015, 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 for the American Manufacturing Innovation District.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in sections 6 and 9, chapter 759, Oregon Laws 2015, collected or received by the Department of Education, for operations, is increased by \$7,130,223 for a charter schools grant.

SECTION 3. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, to be distributed as grants-in-aid, for program costs and to purchase services for breakfast and summer food programs, is decreased by \$51,458.

SECTION 4. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased \$51,458 for breakfast and summer food program administration.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in sections 6 and 9 of chapter 759, Oregon Laws 2015, collected or received by the Department of Education for operations, is increased by \$1,160,860 for child nutrition grants.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (3), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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 4 and 9, chapter 759, Oregon Laws 2015, is increased by \$515,200 for all other grants for the increase in the number of number of students participating in the Hospital Program.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 658, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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 \$959,000 for developing and disseminating research-based community policing skills through the Oregon Center for Policing Excellence.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter 809, Oregon Laws 2015, for

the biennium beginning on July 1, 2015, is increased by \$23,115,122 for the payment of emergency firefighting costs associated with the 2015 forest fire season.

SECTION 9. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$56,334,408 for the payment of emergency firefighting costs associated with the 2015 forest fire season.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, for allocation to the State Forestry Department fire protection expenses, is decreased by \$2,054,823.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 329, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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 Aviation, is increased by \$265,000 to purchase grant management software.

SECTION 12. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$6,231,467 for repair, response and clean-up expenses incurred during the 2015 fire season in Oregon.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (11), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$32,257 for state government service charges.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$106,176 for state government service charges.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (11), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$23,884 for state government service charges.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (13), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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

Other funds	Ch. 760 2(1)	+3,325,716
Federal funds	Ch. 760 3(1)	+3,023,140
(2) Child welfare, self-sufficiency and vocational rehabilitation services		
General Fund	Ch. 760 1(2)	-34,053,043
Other funds	Ch. 760 2(2)	+291,144
Federal funds	Ch. 760 3(2)	+10,276,461
(3) Aging and people with disabilities and intellectual/developmental disabilities programs		
General Fund	Ch. 760 1(3)	+66,633,029
Other funds	Ch. 760 2(3)	+17,160,303
Federal funds	Ch. 760 3(3)	+231,588,315
(4) Debt service		
General Fund	Ch. 760 1(4)	-839,543
(5) Shared services		
Other funds	Ch. 760 2(4)	-810,104

SECTION 56. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (3), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$238,581.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 809, Oregon Laws 2015, 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 809, Oregon Laws 2015, collected or received by the State Forestry Department for debt service, is decreased by \$726,392.

SECTION 57. Notwithstanding any other provision of law, the appropriation made by section 2 (2), chapter 485, Oregon Laws 2015, for the biennium beginning July 1, 2015, out of the modernization funds made available to the state on June 4, 2009, and July 16, 2009, under section 903(f) of the Social Security Act (42 U.S.C. 1103(f)), as amended, to be used under the direction of the Employment Department for the purposes of administering unemployment compensation law and public employment offices, and for debt service and capital improvements, is decreased by \$17,000,000.

SECTION 58. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1, chapter 597, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$705,288 for the purpose of facilitating the Greater Harney Valley Groundwater Study.

SECTION 59. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 615, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Contract and Business Services Division, is increased by \$18,834.

SECTION 60. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for programs, is increased by \$900,000 for planning and start-up costs related to extending medical assistance to children not currently eligible.

SECTION 61. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter 484, Oregon Laws 2015,

(7) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 11 (1), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$105,588.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Revenue Officer by section 12, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$24,883.

(9) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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 Legislative Administration Committee, is increased by \$2,409,941.

(10) Notwithstanding any other law limiting expenditures, the amount of \$300,000 is established for the biennium beginning July 1, 2015, 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 Legislative Administration Committee, for expenses related to the Oregon Capitol History Gateway from the Oregon Capitol History Gateway Fund.

(11) Notwithstanding any other law limiting expenditures, the amount of \$25,000 is established for the biennium beginning July 1, 2015, 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 Legislative Administration Committee, for expenses related to operations for the Oregon State Capitol Foundation from the Oregon State Capitol Foundation Operating Fund.

(12) Notwithstanding any other law limiting expenditures, the amount of \$460,000 is established for the biennium beginning July 1, 2015, 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 Legislative Administration Committee for the capital debt service and related costs program.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation established by section 7, chapter 817, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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 Liquor Control Commission, is increased by \$1,117,762 for expenses related to the regulation of marijuana.

SECTION 67. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$704,286, for the purpose of implementing a procurement and payment system replacement.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 809, Oregon Laws 2015, 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 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$813,594 for the purpose of implementing a procurement and payment system replacement.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 602, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds,

Laws 2015, for the biennium beginning July 1, 2015, for Higher Education Coordinating Commission operations, is increased by \$50,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 100. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for distribution to community colleges and community college service districts, is increased by \$1,200,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (3), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for Office of Student Access and Completion operations, is increased by \$325,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$1,400,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased by \$50,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 104. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$260,000 for the Burnt River Integrated Agriculture Science Research Ranch project.

SECTION 105. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for programs, is increased by \$3,974,842 for a youth marijuana-use prevention pilot project.

SECTION 106. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for programs, is increased by \$2,000,000 for the Medicaid Primary Care Loan Repayment Program.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, 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 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$45,000 for the payment of bond issuance costs.

SECTION 114. In addition to and not in lieu of any other appropriation, there is appropriated to the Secretary of State, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$347,900 for replacement of the Oregon Elections System for Tracking and Reporting Election Night Reporting module.

SECTION 115. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 593, Oregon Laws 2015, for the biennium beginning July 1, 2015, for air quality, is increased by \$2,500,000, for activities related to industrial emissions of air toxics.

SECTION 116.

(1) ADMINISTRATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Administrative Services:		
General Fund	Ch. 654 1(1)	+\$5,540
Other funds	Ch. 654 2(1)	+243,701
Other funds	Ch. 654 2(2)	+496,265
Other funds	Ch. 654 2(3)	+348,465
Other funds	Ch. 654 2(4)	+321,019
Other funds	Ch. 654 2(5)	+1,775,505
Other funds	Ch. 654 2(6)	+1,136,286
Other funds	Ch. 654 2(7)	+1,826,025
Other funds	Ch. 654 2(8)	+223,563
Other funds	Ch. 654 2(9)	+144,194
Employment Relations Board:		
General Fund	Ch. 406 1	+67,923
Other funds	Ch. 406 3	+51,570
Office of Governor:		
General Fund	Ch. 810 1	+325,461
Lottery funds	Ch. 810 3	+150,633
Other funds	Ch. 810 4	+97,239
Oregon Advocacy Commissions Office:		
General Fund	Ch. 375 1	+24,295
Department of Revenue:		
General Fund	Ch. 596 1(1)	+1,378,547
General Fund	Ch. 596 1(2)	+461,663
General Fund	Ch. 596 1(3)	+2,803,224
General Fund	Ch. 596 1(4)	+833,171
General Fund	Ch. 596 1(6)	+22,460
Other funds	Ch. 596 2(1)	+176,875
Other funds	Ch. 596 2(2)	+175,394
Other funds	Ch. 596 2(3)	+56,495
Other funds	Ch. 596 2(4)	+649,514
Other funds	Ch. 596 2(6)	+70,910

General Fund	Ch. 683 1(3)	+257,468
General Fund	Ch. 683 1(4)	+92,892
Other funds	Ch. 683 2(1)	+246,888
Other funds	Ch. 683 2(2)	+783,428
Other funds	Ch. 683 2(3)	+416,308
Other funds	Ch. 683 2(4)	+453,302
Lottery funds	Ch. 683 3	+201,633
Federal funds	Ch. 683 4(1)	+41,824
Federal funds	Ch. 683 4(2)	+107,025
Federal funds	Ch. 683 4(3)	+42,473
State Forestry Department:		
General Fund	Ch. 809 1(1)	+801,303
General Fund	Ch. 809 1(2)	+591,481
Other funds	Ch. 809 2(1)	+666,346
Other funds	Ch. 809 2(2)	+1,724,204
Other funds	Ch. 809 2(3)	+2,285,593
Other funds	Ch. 809 2(4)	+529,732
Other funds	Ch. 809 2(7)	+191,730
Federal funds	Ch. 809 4(1)	+33,730
Federal funds	Ch. 809 4(2)	+139,649
Federal funds	Ch. 809 4(3)	+9,798
Federal funds	Ch. 809 4(4)	+121,870
Lottery funds	Ch. 809 6	+72,136
State Department of Geology and Mineral Industries:		
General Fund	Ch. 657 1	+107,859
Other funds	Ch. 657 2(1)	+24,081
Other funds	Ch. 657 2(2)	+90,992
Federal funds	Ch. 657 3	+108,614
State Parks and Recreation Department:		
Other funds	Ch. 303 1(1)	+60,788
Other funds	Ch. 303 1(2)	+321,268
Other funds	Ch. 303 1(3)	+14,845
Other funds	Ch. 303 1(4)	+1,664,602
Other funds	Ch. 303 1(5)	+69,560
Lottery funds	Ch. 303 2(1)	+39,522
Lottery funds	Ch. 303 2(2)	+207,443
Lottery funds	Ch. 303 2(3)	+67,774
Lottery funds	Ch. 303 2(4)	+1,059,662
Lottery funds	Ch. 303 2(5)	+136,004
Federal funds	Ch. 303 4(1)	+9,023
Federal funds	Ch. 303 4(2)	+29,214
State Department of Fish and Wildlife:		
General Fund	Ch. 690 1(1)	+735,341
General Fund	Ch. 690 1(2)	+204,879
General Fund	Ch. 690 1(3)	+25,095
Other funds	Ch. 690 2(1)	+1,622,733
Other funds	Ch. 690 2(2)	+718,854
Other funds	Ch. 690 2(3)	+881,440
Other funds	Ch. 690 2(4)	+8,766

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

May 25, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 25, 2016, took the following actions:

1. **Commission on Judicial Fitness and Disability**
Acknowledged receipt of a report on compensation plan changes.
2. **Public Defense Services Commission**
Deferred consideration of a request to fund salary increases.
3. **Department of Education**
Acknowledged receipt of a report on the implementation of the mixed delivery preschool program.
4. **Department of Education**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$75,000 for a Child Care and Development Block Grant Implementation Research and Evaluation Planning Grant.
6. **Department of Education**
Allocated \$273,062 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for grants to school districts to improve Internet connectivity and access, with the understanding the Department of Administrative Services will unschedule that amount until school districts and the Department of Education have been notified of the approval of the federal funding.
7. **Higher Education Coordinating Commission**
Acknowledged receipt of a report on 2016-17 proposed increases to resident undergraduate tuition and mandatory fees at public universities.
8. **Higher Education Coordinating Commission**
Acknowledged receipt of a report relating to the distribution of funding for Community College academic counselors.

the amount of \$373,616 a year for five years beginning January 1, 2017 to support and complement existing infrastructure building work partnering with coordinated care organizations to deliver provider and patient education to prevent prescription drug misuse; 2) the Grant to Prevent Prescription Drug/Opioid Overdose-Related Deaths in the amount of \$1 million a year for five years beginning January 1, 2017 to reduce the number of prescription drug/opioid overdose-related deaths and adverse events by training first responders and other key community sectors in prevention strategies, including the purchase and distribution of naloxone; and 3) the Targeted Capacity Expansion: Medication Assisted Treatment-Prescription Drug and Opioid Addiction grants cooperative agreement in the amount of \$1 million a year for five years beginning January 1, 2017 to expand and enhance access to integrated medication assisted treatment (e.g. buprenorphine, methadone, naltrexone) for individuals with opioid use disorder.

18. Board of Nursing

Increased the Other Funds expenditure limitation established for the Board of Nursing by section 1, chapter 439, Oregon Laws 2015, by \$244,452 and authorized the establishment of two full-time permanent positions (1.58 FTE) for personnel reclassifications and increased workload requirements.

19. Department of Justice

Acknowledged receipt of a report on the Child Support Enforcement Automated System information technology project, with instructions, and directed the agency to report to the Emergency Board in September of 2016.

20. Department of Justice

Increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, by \$2,538,107 for supplemental funding for the Child Support Enforcement Automated System information technology project, with the understanding that the Department of Administrative Services will un-schedule the limitation increase and will only re-schedule upon the joint approval of the Office of State Chief Information Officer, Chief Financial Officer, and Legislative Fiscal Office.

21. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$337,000 for crisis intervention training for first responders.

22. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$100,000 for additional training for 911 telecommunicators.

23. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 594, Oregon Laws 2015, Community support, by \$256,000 and increased the Federal Funds expenditure limitation established for the

- 43. Department of Environmental Quality**
 Allocated \$225,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Environmental Quality by section 1(1), chapter 593, Oregon Laws 2015, Air Quality, to acquire metals and particulate monitoring equipment.
- 44. Department of Forestry**
 Allocated \$2,176,549 from the special purpose appropriation made to the Emergency Board by section 5, chapter 809, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 809, Oregon Laws 2015, Fire protection, for the payment of the catastrophic fire insurance premium for the 2016 fire season.
- 46. Department of Forestry**
 Allocated \$250,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 809, Oregon Laws 2015, Private forests, to provide additional preventative treatments for Phytophthora Ramorum infestations and for a \$50,000 grant to the Association of Oregon Counties.
- 47. Parks and Recreation Department**
 Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$500,000 for the purchase of land by the Southern Oregon Land Conservancy for habitat conservation.
- 48. Parks and Recreation Department**
 Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(3), chapter 303, Oregon Laws 2015, Park development, by \$615,500 for the expenditure of two grants awarded the agency by the Marine Board.
- 49. Parks and Recreation Department**
 Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 4(3), chapter 303, Oregon Laws 2015, Community support and grants, by \$29,214 to correct an error in the allocation of Federal Funds expenditure limitation in prior legislation.
- 51. Department of Agriculture**
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$700,000 for designing a program to enhance produce safety to prepare for implementation of new FDA food safety rules.
- 52. Department of Transportation**
 Increased the Other Funds expenditure limitation established for the Department of Transportation by section 5(2), chapter 761, Oregon Laws 2015, Maintenance and emergency relief programs, by \$16,966,375 and by section 5(8), chapter 761, Oregon

- 61. Department of Administrative Services**
 Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 654, Oregon Laws 2015, Chief Human Resource Office, by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the biennium (4.29 FTE), including the reclassification of one to a Principal Executive Manager (PEM) G; adjusted state agency budgets by allocating \$4,292,256 from the special purpose appropriation made to the Emergency Board by section 52, chapter 837, Oregon Laws 2015; increased Lottery Funds expenditure limitations by \$95,628; increased Other Funds expenditure limitations by \$3,357,479; and increased Federal Funds expenditure limitations by \$1,489,374; to adjust state agency budgets to fund assessment increases related to continuation of the Human Resources Information System project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached table.
- 62. Department of Administrative Services**
 Established a \$2,336,040 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services to replace the roof at the Department of Environmental Quality and Public Health laboratory, and established a \$4,000,000 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services for capital and tenant improvements at the 550 Building.
- 63. Department of Administrative Services**
 Acknowledged receipt of a report on compensation plan changes and position allocations.
- 64. Department of Administrative Services**
 Approved the 2017-19 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.390.
- 65. Department of Revenue**
 Deferred consideration of a funding request for the Property Valuation System information technology project, and directed the agency to report to the Emergency Board in September of 2016 on the status of the project.
- 66. Department of Revenue**
 Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 596, Oregon Laws 2015, Administration, by \$379,481 and authorized the establishment of five permanent full-time positions (2.71 FTE) for the Recreational Marijuana Program.
- 68. Department of Revenue**
 Acknowledged receipt of a report on the availability of data for tax research and forecasting purposes, and directed the agency to report to the Emergency Board in September of 2016 with an updated status report.

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

December 14, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; ORS 291.375; and ORS 656.612(6); this hereby certifies that the Emergency Board, meeting on December 14, 2016, took the following actions:

1. Secretary of State

Allocated \$324,782 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 688, Oregon Laws 2015 to supplement the appropriation made to the Secretary of State by section 1(3), chapter 688, Oregon Laws 2015, Elections Division - Distribution to counties, for the costs associated with maintaining voter registration records pursuant to chapter 8, Oregon Laws 2015.

2. Judicial Department

Acknowledged receipt of a report on potential courthouse capital construction project funding requests.

5. Public Defense Services Commission

Allocated \$4,055,962 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Public Defense Services Commission by section 1(2), chapter 615, Oregon Laws 2015, Professional services, for trial-level public defense.

6. Teacher Standards and Practices Commission

Increased the Other Funds expenditure limitation established for the Teacher Standards and Practices Commission by section 1, chapter 602, Oregon Laws 2015 by \$358,049 for increased fingerprinting, legal, and credit card related costs.

7. Department of Education

Allocated \$2,058,554 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for the purpose of reimbursing school districts and Education Service Districts for costs relating to testing for elevated levels of lead for water fixtures which are used for drinking, food preparation, and other uses leading to human consumption, with the understanding that the Department of Administrative Services will unschedule \$400,000 of the allocation until the final amount required for this purpose is determined.

- 8. Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of \$2,100,221 to develop an alternative science assessment for students with severe cognitive disabilities.
- 9. Higher Education Coordinating Commission**
Allocated \$1,414,193 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Higher Education Coordination Commission by section 1(1), chapter 642, Oregon Laws 2015, Higher Education Coordinating Commission operations, for the purpose of a grant to the Portland Community College for completion of the final five quarters of the program for former nursing students of the ITT Technical Institute, with the understanding that the Department of Administrative Services will unschedule the allocation until final cost estimates are available for review by the Chief Financial Office and the Legislative Fiscal Office.
- 10. Department of Human Services**
Allocated \$10,624,903 from the special purpose appropriation made to the Emergency Board by section 35(1), chapter 837, Oregon Laws 2015 to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, increased and transferred Federal Funds expenditure limitations, transferred positions, and established permanent positions; per the attached table.
- 11. Department of Human Services**
Acknowledged receipt of a report on program sustainability options and actions.
- 12. Oregon Health Authority**
Allocated \$29,375,097 from the special purpose appropriation made to the Emergency Board by section 35(1), chapter 837, Oregon Laws 2015 to supplement appropriations made to the Oregon Health Authority, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, transferred and established positions; with the understanding that the Department of Administrative Services will unschedule Federal Funds expenditure limitation; per the attached table.
- 13. Oregon Health Authority**
Established a General Fund appropriation for the Department of Administrative Services and allocated \$659,392 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to the newly established appropriation for distribution to the University of Oregon (\$589,806), Lane Community College (\$19,000), and Lane County Health Department (\$50,586) to reimburse for expenses incurred as a result of the meningitis vaccination program in Lane County.
- 14. Oregon Health Authority**
Acknowledged receipt of a report on the new investments for behavioral health.

- 15. Department of Public Safety Standards and Training**
Established a General Fund appropriation for the Department of Public Safety Standards and Training and allocated \$596,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to the newly established appropriation for the cost of repairing emergency fire and life safety systems at the Public Safety Academy.
- 16. Department of Justice**
Increased the Other Funds expenditure limitation established for the Department of Justice by section 10, chapter 837, Oregon Laws 2015, Child Support Enforcement Automated System, by \$1,804,679, and increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, Child Support Enforcement Automated System, by \$5,647,521, for the Child Support Enforcement Automated program.
- 18. Department of Justice**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1,342,520 for the October 1, 2015 shooting incident at Umpqua Community College and increased the Federal Funds expenditure limitation established for the Department of Justice by section 3(3), chapter 692, Oregon Laws 2015, Crime Victims' Services Division, by \$1,342,520 to accommodate award of the grant.
- 19. Department of Corrections**
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.
- 20. Department of Corrections**
Allocated \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 42(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services, and authorized the establishment of 23 positions (11.69 FTE) for improvements to services provided in the Behavioral Health Unit at the Oregon State Penitentiary.
- 21. Department of Corrections**
Denied the request for an allocation of \$3,800,000 from the Emergency Fund to equip and staff the Oregon State Penitentiary Minimum Security Facility by June 1, 2017 to serve as an additional women's prison to accommodate the current and forecast women's prison population.
- 22. Oregon Business Development Department**
Increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 694, Oregon Laws 2015, Business, innovation and trade, by \$421,875 for the State Trade Expansion Program.

- 23. Parks and Recreation Department**
Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 4(3), chapter 303, Oregon Laws 2015, Community support and grants, by \$500,000 for a grant to the Southern Land Conservancy for land acquisition.
- 24. Parks and Recreation Department**
Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 303, Oregon Laws 2015, Direct services, by \$865,953, and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4) chapter 303, Oregon Laws 2015, Direct services, by \$288,651 for the expenditure of funds to pay for the repair of damages due to December 2015 storm events.
- 25. Department of State Lands**
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 335, Oregon Laws 2015, Common School Fund programs, by \$3,709,000 for ongoing legal and professional services costs related to the Portland Harbor Superfund Site.
- 26. Department of Geology and Mineral Industries**
Approved, retroactively, the submission of a federal grant application to the U.S. Geologic Survey in the amount of \$162,818 for collection of LIDAR data in the Upper John Day area.
- 27. Department of Forestry**
Acknowledged receipt of a report on the 2016 fire season, allocated \$1,768,628 from the special purpose appropriation made to the Emergency Board by section 5(1), chapter 809, Oregon Laws 2015 to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 809, Oregon Laws 2015, Fire protection; increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 809, Oregon Laws 2015, Fire protection, by \$10,178,762 for the processing of payments for fire season costs; and recommended that General Fund appropriations of \$6,791,209 for large fire costs, \$333,568 for interest expenses, and \$532,278 for district deductible costs be included in an early 2017 session budget rebalance bill.
- 28. Oregon Watershed Enhancement Board**
Increased the Other Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 6(1), chapter 659, Oregon Laws 2015, Operations, by \$65,000 for a grant to Tillamook county for a pilot program to apply conditional use review to wetland restoration in areas zoned for exclusive farm use.
- 29. Department of Transportation**
Approved the transfer of \$180 million Other Funds expenditure limitation to support projects in the Statewide Transportation Improvement Program, per the attached table.

30. **Department of Consumer and Business Services**
Acknowledged receipt of a report on workers' compensation premium assessment rates.
31. **Department of Administrative Services**
Acknowledged receipt of a report on compensation plan changes as required under ORS 291.371.
32. **Department of Administrative Services**
Approved the transfer of \$5,750,000 Other Funds expenditure limitation from the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5), chapter 654, Oregon Laws 2015, Enterprise Technology Services, to the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(3), chapter 654, Oregon Laws 2015, Chief Information Office; increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(3), chapter 654, Oregon Laws 2015, Chief Information Office, by \$6,975,000; and increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5), chapter 654, Oregon Laws 2015, Enterprise Technology Services, by \$11,501,225; for expenditures related to the consolidation of IT security functions, costs of implementing a new telephone system, and accommodating growth in data storage and licensing costs at the state data center.
33. **Department of Administrative Services**
Acknowledged receipt of a report on information technology procurement.
34. **Department of Revenue**
Acknowledged receipt of a report on the implementation of the Property Valuation System technology project.
35. **Department of Public Safety Standards and Training**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security in the amount of \$500,000 for the purchase of a mobile fire training unit.
36. **Public Defense Services Commission**
Acknowledged receipt of a report on compensation plan changes.
37. **Legislative Fiscal Office**
Transferred unallocated balances in the amount of \$7,693,230 from special purpose appropriations made to the Emergency Board to the Emergency Fund appropriation legal citation, per the attached table.

**Department of Human Services
2015-17**

December 2016			
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
Transfers, Allocations, and Expenditure Limitation Adjustments:			
Child welfare, self-sufficiency, and vocational rehabilitation services			
Ch 760 1(2), OL 2015	General	1,392,097	
Ch 760 2(2), OL 2015	Other	(5,009)	
Ch 760 3(2), OL 2015	Federal	1,195,765	
	Total	2,582,853	5 pos / 5.00 FTE
Aging and people with disabilities and intellectual/developmental disabilities programs			
Ch 760 1(3), OL 2015	General	9,629,408	
Ch 760 2(3), OL 2015	Other	(4,964,659)	
Ch 760 3(3), OL 2015	Federal	15,175,172	
	Total	19,839,921	(6) pos / (6.00) FTE
Central Services, statewide assessments, enterprise-wide costs, and program design services			
Ch 760 1(1), OL 2015	General	(396,602)	
Ch 760 2(1), OL 2015	Other	4,739,037	
Ch 760 3(1), OL 2015	Federal	(16,143,998)	
	Total	(11,801,563)	2 pos / 2.00 FTE
Debt service			
Ch 760 1(4), OL 2015	General	839,543	
Ch 837 117, OL 2015	General	(839,543)	
	Total	-	
Shared services			
Ch 760 2(4), OL 2015	Other	6,936,920	0 pos / (0.75) FTE
Department Total			
	General	10,624,903	
	Other	6,706,289	
	Federal	226,939	
	Total	17,558,131	1 pos / 0.25 FTE

**Oregon Health Authority
2015-17**

December 2016			
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
Transfers, Allocations, and Expenditure Limitation Adjustments:			
Programs			
Ch 838 1(1), OL 2015	General	9,591,344	
Ch 838 2(1), OL 2015	Other	212,870,831	
	Total	222,462,175	17 pos / 10.05 FTE
Central Services, Statewide Assessments & Enterprise-wide Costs			
Ch 838 1(2), OL 2015	General	20,532,282	
Ch 838 2(2), OL 2015	Other	(3,471,987)	
	Total	17,060,295	(12) pos / 0.88 FTE
Debt Service			
Ch 838 1(4), OL 2015	General	(748,529)	
Public Employees' Benefit Board			
Ch 838 6, OL 2015	Other	89,289,381	
Oregon Educators Benefit Board			
Ch 838 7, OL 2015	Other	40,160,259	
Agency Total			
	General	29,375,097	
	Other	338,848,484	
	Total	368,223,581	5 pos / 10.93 FTE
Request Department of Administrative Services to unschedule:			
Programs			
Ch 838 4(1), OL 2015	Federal	739,123,601	
Central Services, Statewide Assessments & Enterprise-wide Costs			
Ch 838 4(2), OL 2015	Federal	12,377,054	

**Department of Transportation
2015-17**

December 2016		
Appropriation	Fund Type	Adjustments to Legislatively Approved Budget
Ch 761 5(3), OL 2015 - Preservation	Other	\$55,000,000
Ch 761 5(5), OL 2015 - Safety/Operations	Other	35,000,000
Ch 761 5(6), OL 2015 - Modernization	Other	90,000,000
Ch 761 5(4), OL 2015 - Bridge	Other	(55,000,000)
Ch 761 5(8), OL 2015 - Local Government	Other	(125,000,000)
Total		0

Special Purpose Appropriation Transfer Detail

Oregon Laws 2015 Chapter/Section	Agency/Purpose	Amount
Chapter 837, sec. 43(1)	State agencies for compensation changes	(700,147)
Chapter 837, sec. 44(1)	Department of Human Services for provider compliance activities	(100,000)
Chapter 837, sec. 52(1)	Department of Administrative Services for rate and assessment increases	(2,207,744)
Chapter 837, sec. 55(1)	Department of Justice for defense of criminal convictions	(2,000,000)
Chapter 837, sec. 73(1)	State agencies for issues related to education	(1,626,121)
Chapter 721, sec. 6(1)	Oregon Judicial Department for Multnomah County Circuit Court Violations Bureau	(1,000,000)
Chapter 688, sec. 4(1)	Secretary of State for payments to counties for voter registration records costs	(59,218)
Total transfers from special purpose appropriations		(7,693,230)
Chapter 837, sec. 1	Emergency Board -- General Purpose	7,693,230
Net General Fund Change		0

Budget Narrative

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Budget Narrative

Department of Forestry

Agency Summary

Budget Summary
Graphics

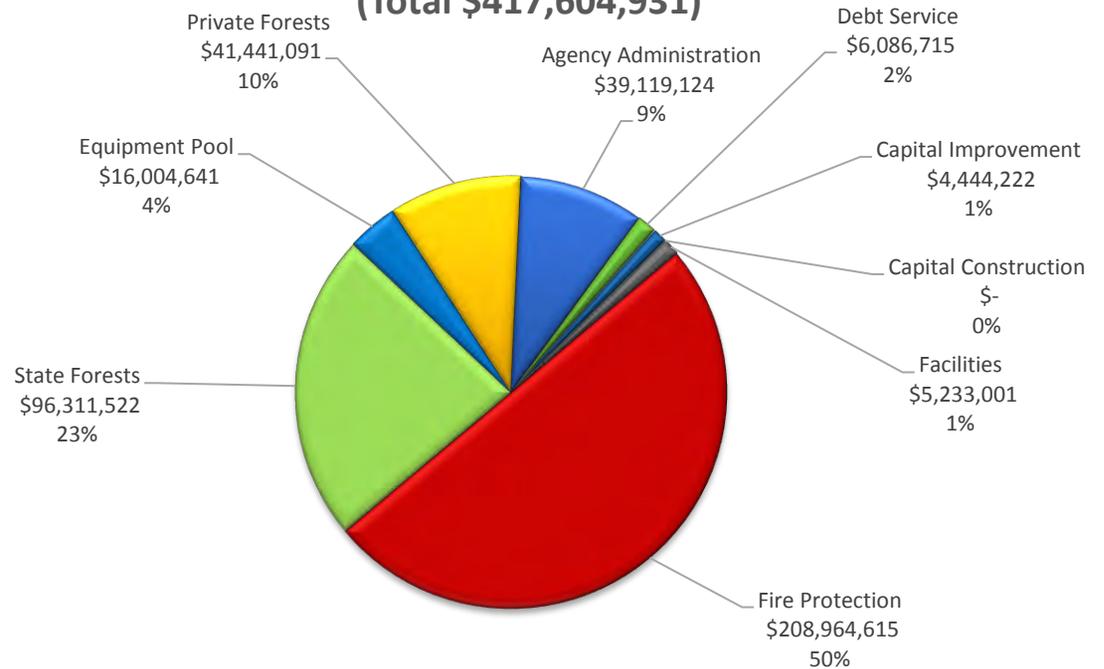
2017-2019 Biennial Budget Summary – Charts

Chart 1 – Legislatively Approved Budget by Program Area

Chart 1 shows the Legislatively Approved Budget by program area and percentage of the total budget.

This Legislatively Approved Budget includes 1,201 positions (878.04 FTE).

2015-17 LEGISLATIVELY APPROVED BUDGET BY PROGRAM AREA (Total \$417,604,931)



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page C-1
107BF02

Budget Narrative

Department of Forestry

Agency Summary Narrative

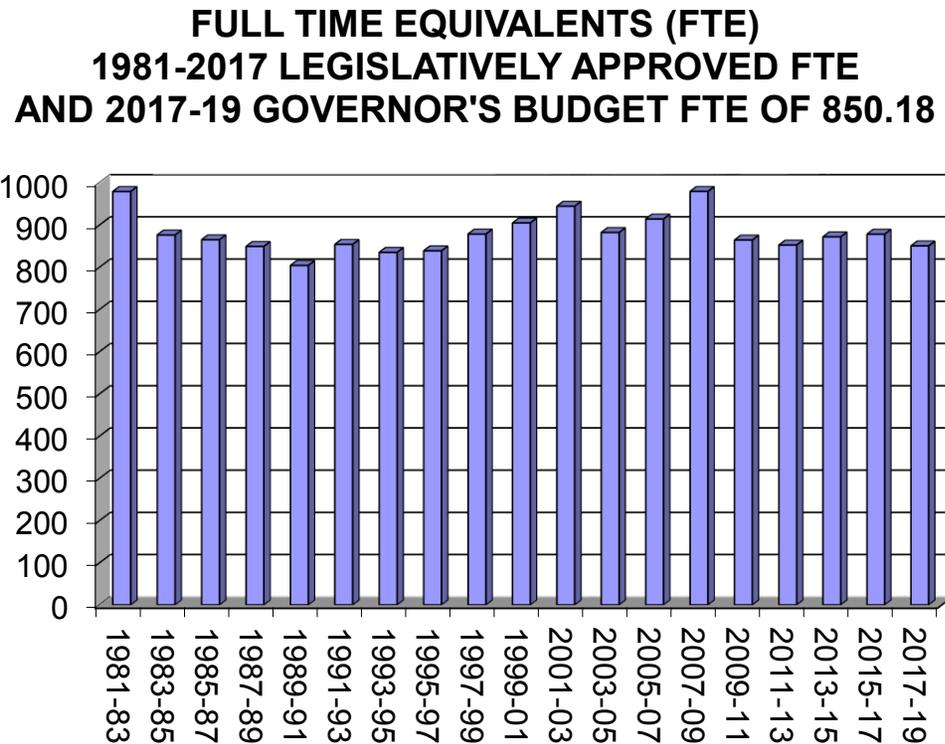
Budget Summary
Graphics

2017-2019 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 2015-17, and compares them to the 2017-19 biennium. The 2015-17 FTE count is 878.04. The biennium with the highest FTE count was 1981-83 with 979 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 the addition of major programs and services to the Board and Department missions. These additional responsibilities involve areas such as administration of the Oregon Forest Practices Act, the Oregon Plan for Salmon and Watersheds and the National Fire Plan; the Healthy Forests Restoration Act; decentralization of administrative services and risk management from the state level; and increased complexity of federal legal and regulatory requirements.



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page C-2
107BF02

Budget Narrative

Department of Forestry

Agency Summary Narrative

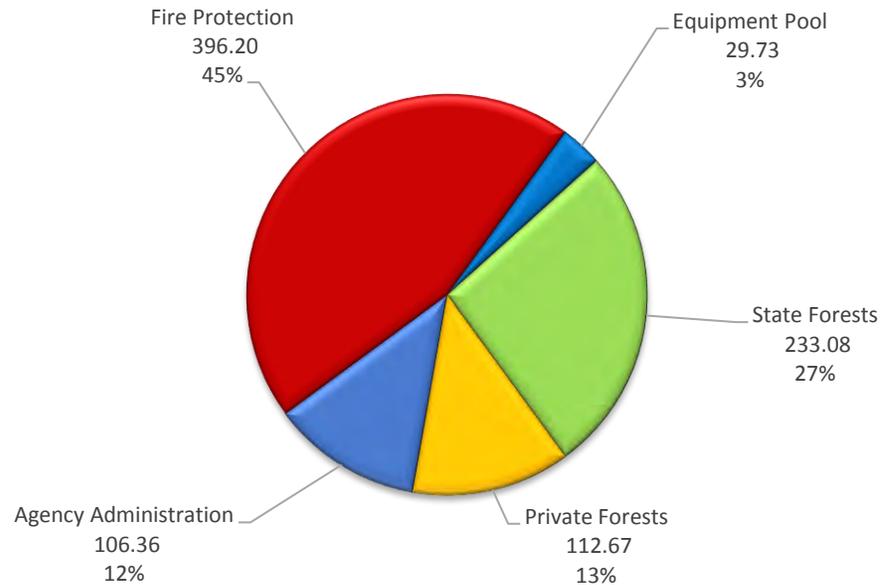
Budget Summary
Graphics

2017-2019 Biennial Budget Summary –
Charts (Cont.)

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

Most of the legislatively approved 878.04 FTE
reside in the Fire Protection and State Forests
Programs.

**2015-17 LEGISLATIVELY APPROVED BUDGET
FULL-TIME EQUIVALENTS BY PROGRAM
(Total FTE 878.04)**



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **C-3**
107BF02

Budget Narrative

Department of Forestry

Agency Summary Narrative

Budget Summary
Graphics

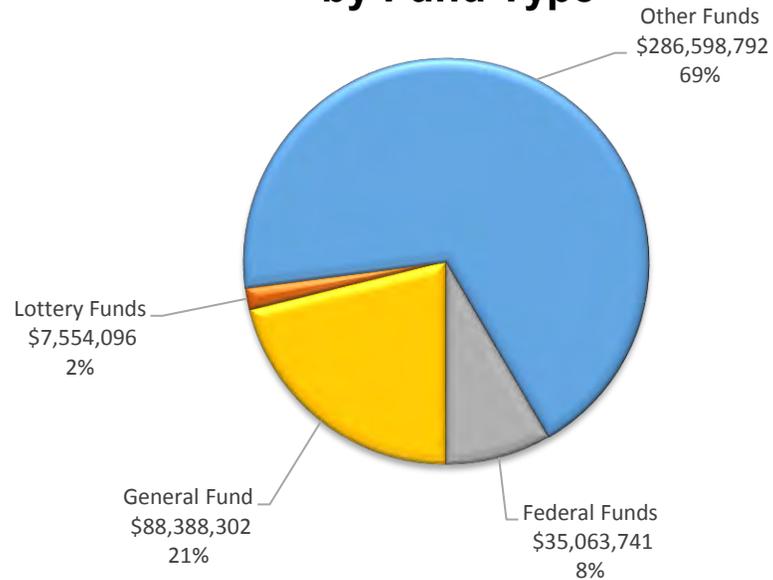
2017-2019 Biennial Budget Summary – Charts (Cont.)

Chart 4 – Legislatively Approved Budget by Fund Type

This chart shows the Department's 2015-17
Legislatively Approved Budget by Fund Type.

69 percent of the Department's budget is Other
Funds, 21 percent of the budget consists of
General Fund, 2 percent is Lottery Funds and
Federal Funds make up 8 percent of the 2015-
17 budget.

2015-17 LEGISLATIVELY APPROVED BUDGET by Fund Type



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **C-4**
107BF02

Budget Narrative

Department of Forestry

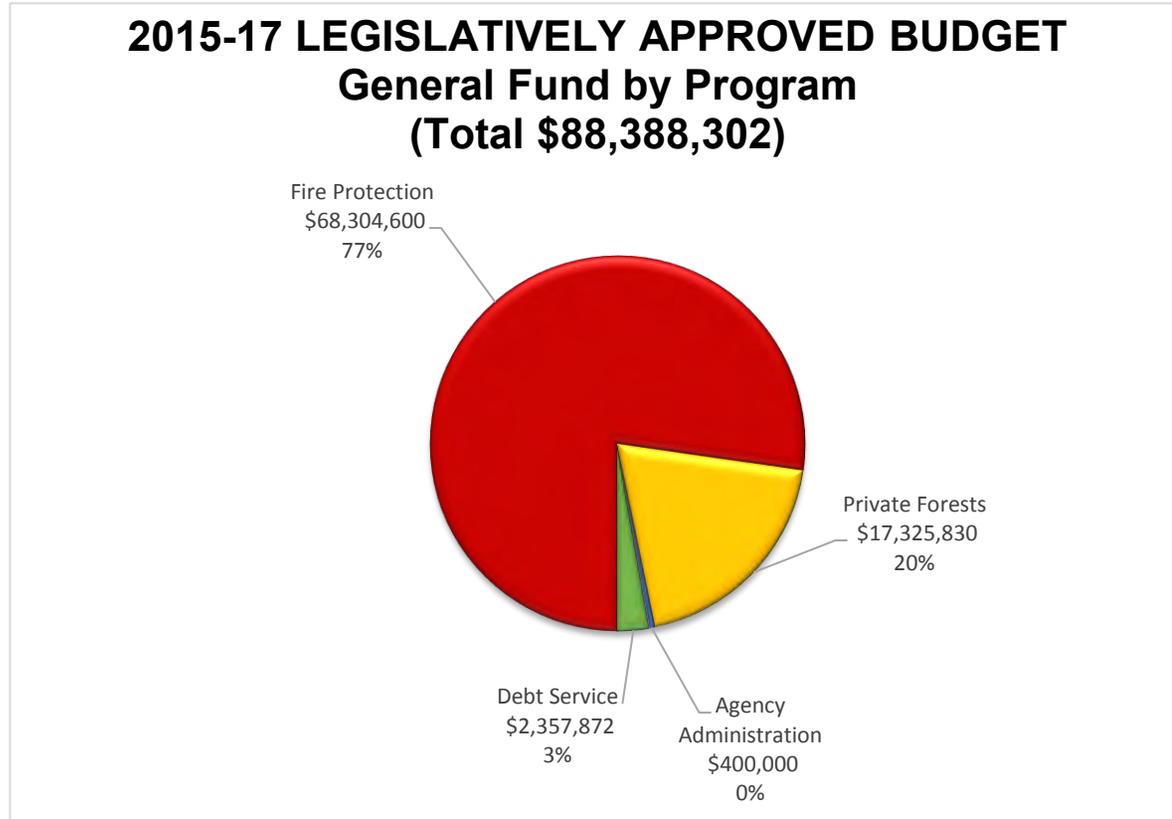
Agency Summary Narrative

Budget Summary
Graphics

2017-2019 Biennial Budget Summary – Charts (Cont.)

Chart 5 – Legislatively Approved Budget, General Fund by Program

For 2015-17, four of the Department's eight program areas currently have state General Fund dollars: Fire Protection, Private Forests, Debt Service, and Agency Administration. General Fund in these programs leverages both Other and Federal Fund dollars.



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page C-5
107BF02

Budget Narrative

Department of Forestry

Agency Summary Narrative

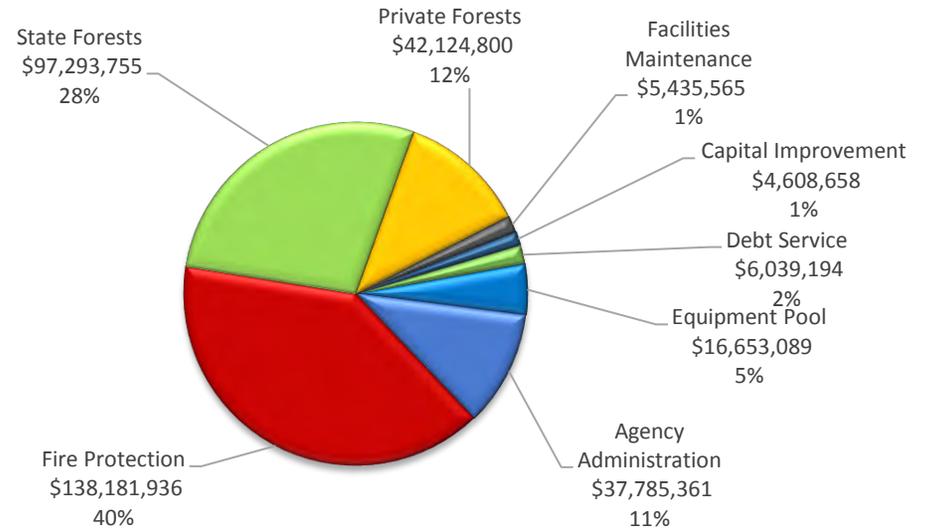
Budget Summary
Graphics

Chart 6 – Current Service Level Budget by Program

The 2017-19 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 \$348.1 million, a decrease of \$69.5 million, or 17%, from the 2015-17 Legislatively Approved Budget.

Chart 6 shows the CSL by program area and percentage of the total budget.

2017-19 CURRENT SERVICE LEVEL MAJOR EXPENDITURE CATEGORIES (Total \$348,122,358)



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page C-6
107BF02

Budget Narrative

Department of Forestry

Agency Summary Narrative

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 700,000 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.

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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. 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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Agency Two-Year Plan

Agency Strategic or Business Plans:

The Department develops 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 effort 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 Board's *Forestry Program for Oregon*.

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 Department-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 to 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	2015-17 Legislatively Approved Budget ¹	2017-19 Agency Requested Budget	2017-19 GB Current Service Level	2017-19 GB Policy Packages	2017-19 Governor's Budget	% Change (Above/Below) CSL to GB
General Fund	\$68,304,600	\$57,657,886	\$48,631,655	(\$1,379,678)	\$47,251,977	- 2.84%
Other Funds	\$124,273,013	\$72,706,858	\$72,439,209	(\$902,654)	\$71,536,555	-1.25%
Other Funds – NL	\$0	\$0	\$0	\$0	\$0	0%
Federal Funds	\$16,387,002	\$16,952,149	\$17,111,072	(\$218,122)	\$16,892,950	-1.27%
All Funds Total	\$208,964,615	\$147,316,893	\$138,181,936	(\$2,500,454)	\$135,681,482	-1.81%
Positions	694	690	688	1	689	0.15%
FTE	396.20	395.66	393.66	(9.00)	384.66	-2.29%

¹ Legislatively Approved Budget as of April 2016.

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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 of 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. Statewide 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 many other 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	2015-17 Legislatively Approved Budget ²	2017-19 Agency Requested Budget	2017-19 GB Current Service Level	2017-19 GB Policy Packages	2017-19 Governor's Budget	% Change (Above/Below) CSL to GB
General Fund	\$17,325,830	\$21,624,294	\$17,824,196	(\$3,386,120)	\$14,438,076	-19.00%
Other Funds	\$11,255,174	\$12,118,718	\$10,917,948	(\$988,276)	\$9,929,672	-9.05%
Federal Funds	\$12,860,087	\$12,580,837	\$13,382,656	(\$162,559)	\$13,220,097	-1.21%
All Funds Total	\$41,441,091	\$46,323,849	\$42,124,800	(\$4,536,955)	\$37,587,845	-10.77%
Positions	115	124	112	(12)	100	-10.71%
FTE	112.67	122.40	110.32	(17.37)	92.95	-15.75%

² Legislatively Approved Budget as of April 2016.

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Program Descriptions

State Forests:

The State Forests Program manages more than 740,000 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 95 percent of the state forest acreage is owned by the Board of Forestry. The remaining forestlands are Common School Lands. A small proportion of these are managed by the Department under contract with the State Land Board. The State Forests 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 to 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.

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 seed at the J.E. Schroeder Seed Orchard, near St. Paul.

Fund Type	2015-17 Legislatively Approved Budget ³	2017-19 Agency Requested Budget	2017-19 GB Current Service Level	2017-19 GB Policy Packages	2017-19 Governor’s Budget	% Change (Above/Below) CSL to GB
General Fund	\$0	\$5,563,735	\$0	\$0	\$0	0%
Other Funds	\$92,436,850	\$90,484,402	\$96,396,881	(\$416,419)	\$95,980,462	-0.43%
Federal Funds	\$3,874,672	\$896,874	\$896,874	(\$4,927)	\$891,947	-0.55%
All Funds Total	\$96,311,522	\$97,035,011	\$97,293,755	(\$421,346)	\$96,872,409	-0.43%
Positions	258	254	255	(1)	254	-0.39%
FTE	233.08	231.36	232.27	(0.91)	231.36	-0.39%

³ Legislatively Approved Budget as of April 2016.

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Program Descriptions

Agency Administration Program:

The purpose of the Agency Administration Program 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 the agency's core business functions.

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; *Partnership and Planning* – 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. It also focuses on partnership development and houses the Department's Federal Forest Restoration program. *Administrative Services* – This function consists of human resources, business services, and information technology.

Fund Type	2015-17 Legislatively Approved Budget ⁴	2017-19 Agency Requested Budget	2017-19 GB Current Service Level	2017-19 GB Policy Packages	2017-19 Governor's Budget	% Change (Above/Below) CSL to GB
General Fund	\$400,000	\$520,750	\$520,750	(\$706)	\$520,044	-0.14%
Lottery Fund	\$5,072,136	\$5,968,031	\$0	\$4,400,000	\$4,400,000	100%
Other Funds	\$31,705,008	\$36,428,125	\$35,139,539	(\$1,026,319)	\$34,113,220	-2.92%
Federal Funds	\$1,941,980	\$2,542,817	\$2,125,072	\$414,218	\$2,539,290	19.49%
All Funds Total	\$39,119,124	\$45,459,723	\$37,785,361	\$3,787,193	\$41,572,554	10.02%
Positions	105	129	98	28	126	28.57%
FTE	106.36	116.54	98.15	13.33	111.48	13.58%

⁴ Legislatively Approved Budget as of April 2016.

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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 900 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 5,645 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	2015-17 Legislatively Approved Budget ⁵	2017-19 Agency Requested Budget	2017-19 GB Current Service Level	2017-19 GB Policy Packages	2017-19 Governor's Budget	% Change (Above/Below) CSL to GB
Other Funds	\$16,004,641	\$16,653,089	\$16,653,089	(\$45,266)	\$16,607,823	-0.27%
All Funds Total	\$16,004,641	\$16,653,089	\$16,653,089	(\$45,266)	\$16,607,823	-0.27%
Positions	29	29	29	0	29	0.00%
FTE	29.73	29.73	29.73	0.00	29.73	0.00%

⁵ Legislatively Approved Budget as of April 2016.

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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 396 structures 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 2017-19 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	2015-17 Legislatively Approved Budget ⁶	2017-19 Agency Requested Budget	2017-19 GB Current Service Level	2017-19 GB Policy Packages	2017-19 Governor's Budget	% Change (Above/Below) CSL to GB
Other Funds	\$5,233,001	\$5,435,565	\$5,435,565	(\$29,910)	\$5,405,655	-0.55%
All Funds Total	\$5,233,001	\$5,435,565	\$5,435,565	(\$29,910)	\$5,405,655	-0.55%
Positions	0	0	0	0	0	0.00%
FTE	0	0	0	0	0	0.00%

⁶ Legislatively Approved Budget as of April 2016.

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Program Descriptions

Debt Service Program:

When necessary and appropriate, Certificates of Participation and Bonds 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 facility relocation projects in the John Day, Sisters and South Cascade areas, for capital investment improvements in the agency's business systems, for replacing buildings in the field, and for Gilchrist State Forest land purchases.

Fund Type	2015-17 Legislatively Approved Budget ⁷	2017-19 Agency Requested Budget	2017-19 GB Current Service Level	2017-19 GB Policy Packages	2017-19 Governor's Budget	% Change (Above/Below) CSL to GB
General Fund – DS	\$2,357,872	\$2,900,911	\$2,740,071	\$193,287	\$2,933,358	7.05%
Lottery Funds – DS	\$2,481,960	\$2,606,595	\$2,606,595	\$0	\$2,606,595	0%
Other Funds – DS	\$1,246,883	\$1,051,013	\$692,528	\$326,037	\$1,018,565	47.08%
All Funds Total	\$6,086,715	\$6,558,519	\$6,039,194	\$519,324	\$6,558,518	8.60%
Positions	0	0	0	0	0	0.00%
FTE	0	0	0	0	0	0.00%

⁷ Legislatively Approved Budget as of April 2016.

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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 routine maintenance and repair). For the 2017-19 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 protection and mission-essential projects.

Fund Type	2015-17 Legislatively Approved Budget ⁸	2017-19 Agency Requested Budget	2017-19 GB Current Service Level	2017-19 GB Policy Packages	2017-19 Governor's Budget	% Change (Above/Below) CSL to GB
Other Funds – CI	\$4,444,222	\$4,608,658	\$4,608,658	\$0	\$4,608,658	0%
All Funds Total	\$4,444,222	\$4,608,658	\$4,608,658	\$0	\$4,608,658	0%
Positions	0	0	0	0	0	0.00%
FTE	0	0	0	0	0	0.00%

⁸ Legislatively Approved Budget as of April 2016.

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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 considered. As part of its facilities long-range planning process, the Department has identified the need for two capital construction projects beginning in the 2017-19 biennium.

Fund Type	2015-17 Legislatively Approved Budget ⁹	2017-19 Agency Requested Budget	2017-19 GB Current Service Level	2017-19 GB Policy Packages	2017-19 Governor's Budget	% Change (Above/Below) CSL to GB
Other Funds – CC	\$0	\$11,832,965	\$0	\$4,800,000	\$4,800,000	-
All Funds Total	\$0	\$11,832,965	\$0	\$4,800,000	\$4,800,000	-
Positions	0	0	0	0	0	0%
FTE	0	0	0	0	0	0%

⁹ Legislatively Approved Budget as of April 2016.

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Environmental Factors

Environmental Factors:

Many trends—on the landscape and in public policy, public finance, forest economics and forest ownership, for example—intertwine to shape the Department’s key issues. These drivers in turn influence success in reaching the fundamental goal of intact, healthy forests, managed and working to provide sustainable value to Oregonians. Many of the items described below resonate in the Initiatives and Accomplishments section of this Agency Request Budget. Highlights and key themes:

Climate Change and Forest Health, Particularly in Drier Regions

During the past decade, Oregon has experienced warmer, drier climate trends that have stressed forest ecosystems, exacerbated existing management and forest health problems, and led to extreme fire conditions. These trends form an overarching concern, and are expected to continue. They add to the challenge on federal forestlands, many of which are over-crowded with small, weak trees due to factors that include decades of fire suppression without other management, such as thinning or harvest. Continued warmer, drier conditions increase these forests’ vulnerability to insect and disease attack and to uncharacteristically severe fires. Such fires can threaten communities and adjoining privately owned lands, while destroying resources including standing timber and habitat for wildlife, including species listed as threatened or endangered. About 35% of Oregon’s forests are at high risk of uncharacteristic fire because of disruption in their natural fire regimes. Another 42% are at moderate risk.

Climate trends affect the management and protection of forestlands in all ownerships—again, particularly in drier regions—at a time when pressure to convert working forests to other uses is rising. Over time, climate trends also may affect forest species makeup and distribution, including invasive species, as well as insect and disease processes. Much remains to be learned about the effects of changing climate on forests.

Fire Protection: Costs, Capacity, and Large Fires

Fire protection costs are rising 5-10% per year. The increase is due to factors such as the cost of contract aircraft and other resources, as well as climate conditions, contraction in forest-sector industries that are important on-the-ground partners in fire protection, fuel buildup, particularly on federal land, and the higher cost and complexity of protection in the growing wildland-urban interface.

Department budgets have not kept pace with these challenges, in an era when climate trends have led to longer and more challenging fire seasons. The Department has met its key performance target of extinguishing 98% of fires at 10 acres or less just once in the past 10 years; percentage performance is consistently in the mid- and upper 90s.

Even one large fire can cost millions of dollars to put out, and can cause damage well in excess of firefighting costs. Other consequences include increased threats to firefighter and public safety, loss of forest resources and property, and continued erosion of the viability of working forestland, particularly in eastern Oregon.

Such factors as severe fire weather, declining forest health and rising firefighting costs have aligned in the past several years to create risk that is unprecedented in recent history. This has been particularly evident during the severe fire seasons of 2013 through 2015. The 2013 season was the costliest season ever, with the most acres burned since 1951. In 2013 and 2014, Oregon’s large-fire insurance policy paid its full \$25 million in coverage above deductibles.

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Environmental Factors

Environmental Factors: (Cont.)

Fire Protection: Costs, Capacity, and Large Fires (Cont.)

In 2013 and 2014, Oregon's large-fire insurance policy, which landowners and the state purchase together, paid its full \$25 million in coverage above deductibles, requiring additional General Fund allocation. Such allocations were also required in 2015.

Strategies for Managing State-Owned Forests

The Department's State Forests Division manages about 706,350 acres of Board of Forestry Lands in Oregon. These state forests are managed to secure 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 to Oregonians. The lands are actively managed in a sound environmental manner and provide sustainable timber harvest and revenue to the state, counties and local taxing districts.

The Department's operational expenditures associated with managing these state forests are almost entirely funded through the sale of timber from the forests. Most revenue generated from state forest timber sales (63.75%) is distributed to counties, schools and local taxing districts within which timber sales occur. The State Forests Division's operational expenses are paid out of the Forest Development Fund, which is funded with the Department's share of timber sale revenue (36.25%). Expenditures for implementing state forest management plans have exceeded the Department's share of timber revenue. Under current circumstances, the Forest Development Fund is projected to reach a zero balance in 2020.

The Department is currently undertaking a series of actions to address the financial situation. These include improved business practices, exploration of alternate strategies to manage the forests, and investigation of business models that would diversify the Division's revenue stream. This work comes against a backdrop of budget reductions in recent years as the recession drove down timber prices and associated timber sale revenue. The State Forests Division has curtailed investments in recreation, research and monitoring, silvicultural activities such as pre-commercial thinning, and other key aspects of sound, long-term forest stewardship.

This budget proposes use of public funding to support some of the public benefits that are provided by State Forests. The focus of this proposal is on State Forests' recreation, education and interpretation programs, which are in high and growing demand, and which benefit all Oregonians. This budget proposes to shift 75% of the cost of these public services to the General Fund, and to explore public-private partnerships to further assist with the costs.

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Environmental Factors

Environmental Factors: (Cont.)

Federal Forest Policy

Given that 60% of Oregon's forests are owned by the federal government, the management decisions of the US Forest Service and Bureau of Land Management have great influence over the state's economic, environmental and community wellbeing. Many of these forests, particularly in the drier climates of eastern and southwestern Oregon, are at an elevated risk to wildfire and face significant forest health challenges. Due to the proportion of ownership, the condition of the state's federal forests have a dramatic effect on the health of Oregon's total forestland base—and in turn on the Department's ability to accomplish its mission and ensure the state captures the environmental and economic values provided by our forests. In particular, natural disturbances (wildfire, insects, disease) on federal forest can lead to significant impacts to ODF's core business, including stress on the complete and coordinated wildfire protection system. The stressors include increased demand for critical, shared firefighting resources (specifically contract aircraft, hand crews and heavy equipment), and the potential for increased state costs if fires originating on federal lands escape onto state-protected land.

Additionally, the steep decline in federal timber harvests has contributed to contraction in Oregon's forest products milling infrastructure. Even with reduced infrastructure at a statewide level, the forest sector remains a critical component in many rural economies. Mills and associated businesses are an essential market outlet necessary to drive the economics of increased forest restoration efforts. They are also essential for private forests and enable both industrial and non-industrial owners to continue to keep their lands in working forest use.

Oregon has a significant opportunity for economic, ecological, and community gains if federal forest management is increased. Local collaborative groups have demonstrated an ability to move beyond gridlock and increase fuel reduction and restoration projects on federal lands. Due to this work at the local level, Oregon has three national forests that have not had a forest management project litigated in the past nine years. Furthermore, the state benefits from an additional \$7 million of federal funds awarded competitively to implement projects through the Collaborative Forest Landscape Restoration Program. In addition, the U.S. Forest Service has increased its investment in moving toward more and larger restoration and management projects in Eastern Oregon. The state has potential to increase its role in assisting this process and to broaden activities to other parts of the state.

Responding to the Governor's 2013-15 proposed budget, the Legislature made Oregon the first state in the nation to invest in federal forest management, with an initial allocation of \$2.88 million. This investment leveraged additional federal investments and together contributed to tangible results, including contributing to a 54 percent increase in timber sold in the Blue Mountains region. State funds in particular were used to increase the pace of project planning and layout activities, including field data sampling and use of ODF seasonal employees to help lay out project boundaries. A portion of state funds were also used to support local citizen-led collaborative groups that seek common ground regarding federal forest management.

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Environmental Factors

Environmental Factors: (Cont.)

Federal Forest Policy (Cont.)

The 2015 Legislature continued the investment in ODF's Federal Forest Restoration Program by providing a second one-time allocation of \$5 million. This investment expanded the scope to statewide and positioned ODF as an active partner in improving management outcomes on the state's federal forests. In April 2016, Governor Brown, State Forester Doug Decker, and Regional Forester Jim Pena signed a Master Good Neighbor Agreement per authority provided in the 2014 federal Farm Bill. This new opportunity expands the states' ability to partner with the Forest Service. With a proven track record due to the Legislature's commitment of funds in the two previous biennia, ODF is activating on-the-ground projects under this new agreement.

Given its demonstrated results, and with permanent authority granted from Congress for the Good Neighbor Authority, the agency is requesting that the one time investments provided by the 2013 and 2015 Legislatures be made permanent.

Effectiveness and Efficiency of the Forest Practices Act

The Oregon Forest Practices Act (FPA) is a cornerstone of resource protection on private forestlands. Maintaining a stable workforce of field foresters and technical experts ensures that forest operations are conducted using best management practices, and that these practices are effective at protecting resources on private forestlands. An efficient and effective Forest Practices Act encourages investment in private forestlands by providing a consistent regulatory environment and constitutes a social contract with the public by providing assurance that private forests are managed responsibly.

Continuous business improvement in the administration of FPA processes, including the filing, review and tracking of required notifications of planned forest operations, remains a Department focus. Following the successful launch of the FPA E-Notification system, the Department has launched a mobile application that allows stewardship foresters to enter their FPA or Fire inspection reports in the field. The latest launch, release 3, added reporting functions and significantly enhanced customer and stewardship forester workflows, based on user feedback.

Release 4, in development, will add a public portal for subscriptions to notifications. Continuous business improvement requires ongoing investment in the analysis, design, and implementation of changes to the E-Notification system.

The Department has designed and implemented an annual audit, conducted by a third-party contractor, to measure compliance with FPA rules and best management practices. The 2013 and 2014 audits showed overall rule-level compliance rates of 97 and 96 percent, respectively. The audit results help the Private Forests Division develop focus areas for additional education, training and outreach. Annual audits also help ensure stewardship foresters consistently apply the FPA rules; examine implementation and ease of use; and support third-party certification efforts, which help inform consumers about the forest practices used to produce the wood products they buy.

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Environmental Factors

Environmental Factors: (Cont.)

Water Quality

Forestlands supply abundant, clean water for Oregonians. Fire protection, enforcement of the Forest Practices Act and other laws, management of state-owned lands, and voluntary measures by forestland owners all contribute to the health of forestlands, where almost all water that Oregonians use originates. The Department also has statutory requirements to conduct research and monitoring to verify that current forest management practices are indeed protective, and to develop new rules or policies where needed to maintain water quality and fish habitat.

With some capacity restored following the recession, the Department has reestablished its monitoring program and can perform monitoring functions on private forestland. The Department resumed work on its RipStream monitoring project, which directly tests the efficacy of protection standards for small- and medium-sized fish-bearing streams. This project provided the scientific basis for a Board of Forestry decision to increase protections on small and medium salmon, steelhead, and bull trout streams. However, capacity remains lacking in specialized expertise areas related to water quality, including forest roads—which can significantly influence water quality if not properly built and maintained—and landslide-prone areas. Landslide-prone areas often pose a risk to public safety as well as water quality. This budget proposes additions in these disciplines.

The Department continues to work with other state and federal agencies to address coastal water quality and federal requirements around non-point source runoff in these areas. Oregon's policy and regulatory framework for protecting water quality relies on strong, but flexible, land use laws, a science-based, adaptive Forest Practices Act, and voluntary measures under the *Oregon Plan for Salmon and Watersheds*. This three-tiered approach results in forestland having the highest water quality in Oregon, and avoids the impairment that would be caused by land use development (exurban sprawl) seen in other states.

Forest Fragmentation and Conversion, and the Growing Wildland-Urban Interface

Various factors work to divide large tracts of working forests into small parcels, and to intermingle homes or other structures among forestlands. Both trends reduce the likelihood that forests will be actively managed to produce a range of values, and increase the cost and complexity of fire protection. These trends can lead to conversion of working forestland to other uses, with permanent loss or degradation of forest values. They also have a direct bearing on the Department's workload and budget.

Significant tracts of forestland can be sold as real estate, for values far larger than their value in ongoing forest management. Population growth, limited markets for logs, inability to realize income from carbon storage or other ecosystem services, and the cost of fire protection also contribute to the fragmentation and conversion of forestland. Faced with these economic realities, owners of large and small forest tracts find themselves challenged to keep their lands in working forest use. In some areas, large, contiguous blocks of forestland have become collections of smaller holdings and hobby farms with homes and other structures.

These changes can increase fuel accumulations and wildfire risks; provide a foothold for invasive species; and increase the likelihood of neighbor conflict in areas where timber harvests or other active forest management operations continue.

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Environmental Factors

Environmental Factors: (Cont.)

Forest Fragmentation and Conversion, and the Growing Wildland-Urban Interface (Cont.)

The landscape will continue to change as these trends unfold. About 300,000 acres of forest, about 5% of Oregon's privately owned forestland, are inside urban growth boundaries or other development zones. Another 1.8 million acres are within a mile of residential or other developable areas.

The Future of Family Forestlands

Because of their nearness to populated areas and major roads, these are the forestlands that most Oregonians see every day. In part because of their proximity to population centers, many of these lands are at particularly high risk of conversion to non-working forest use. In addition, as family forestland owners grow older, the next generation may have varying degrees of interest in retaining the lands as forests. The forestland owning population is large and diverse. Over 60,000 owners hold forest tracts of ten to 500 acres; most of these holdings are below 50 acres.

There is much unrealized value for all Oregonians in these lands – in timber harvest, conservation values and other areas – if the owners have access to the required expertise and support. This budget proposes additions to address these challenges.

Increasing Litigious Nature of Forest Management

ODF is experiencing lawsuits, potential for lawsuits, and petitions from several quarters. The biggest one is the \$1.4 billion class- action lawsuit that Linn County has filed on behalf of 150 beneficiaries of time sale receipts from harvests off Oregon Forest Trust Lands, charging that mismanagement of the lands has cost counties \$35 million a year since 1998. There are several others regarding water temperature levels and protection of endangered species. This is likely going to result in increased legal costs as well as resource needs for the Department.

Change in Elliott State Forest Management

For the last 86 years, ODF has been managing the Common School Fund forestlands for the Department of State Lands and the State Land Board. The State Land Board, at its June 2016 meeting, has decided to terminate this arrangement for the Elliott State Forest as of July 1, 2017, based on budgetary considerations. A majority of the Common School Fund forestlands are part of the Elliott State Forest. Besides this being sobering news due to generations of commitment and investment that ODF employees have made in the Elliott, there will be budgetary and operational implications to the Department as a whole. ODF will continue to manage a small portion of Common School Forest land outside of the Elliott.

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Initiatives and Accomplishments

Initiatives and Accomplishments:

The following agency strategic initiatives are in process or developing for the 2017-19 budget period:

Implementation of Fire Program Review Committee Recommendations - In response to the challenges of the 2013, 2014 and 2015 fire seasons, the Department, legislative leadership and the Governor's office partnered to initiate a comprehensive review of Oregon's complete and coordinated wildfire protection system. To facilitate this effort, and incorporate a broad range of perspectives, the Department convened a Fire Program Review Committee comprised of key landowners, stakeholders, agency cooperators, legislative leadership and the Governor's office. The group's charge was to advise the State Forester and produce a set of recommendations for enhancements to Oregon's complete and coordinated fire protection system. Implementation of the committee's recommendations is a key initiative for the agency and this effort will span several biennia. These recommendations will guide the agency in its effort to achieve a more sustainable large wildfire funding model, to work towards a more sustainable wildland fire organization, and to mitigate Oregon's increasingly complex wildland fire conditions.

Wildfire Protection Act Strategic Investments - A strong wildfire protection system benefits all Oregonians. The Wildfire Protection Act (HB2050), 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 authorizes investments in innovative or non-routine purchases of supplemental fire prevention, detection or suppression equipment and technologies to enhance fire protection capacity. The Department is working 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 and 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. Of over 6 million acres identified a decade or more ago, there remain about 500,000 acres suitable for the establishment of new RPAs. Due to the legislative investment of \$1.6 million of General Fund in the 2015-2017 biennium and the creation of what are now 21 RPAs, the Department's strategic focus is to maintain and enhance the existing RPA program. Sage grouse habitat exists on many of these acres. One of the major threats to sage grouse is the loss of habitat from fire. RPAs have proved successful in providing fire protection that can help mitigate this threat to sage grouse habitat.

Forest Practices Effectiveness for Water Quality, Forest Roads and Landslide Prone Areas - The Department provides a one-stop regulatory approach for forest practices, implementing the federal Clean Water Act standards, fill and removal requirements, laws related to forest road construction and maintenance, and rules on protecting water quality and public safety associated with shallow, rapidly moving landslides. The Department relies on a three-pronged approach to its relationship with forest landowners and operators to ensure the FPA is properly implemented on the ground: education, engineering (in the form of technical assistance), and failing these first two items, enforcement. The availability of specialists in critical areas such as forest roads and landslide-prone terrain is key to delivering education and technical assistance. This strategic initiative focuses on restoring capacity to advance the Private Forests division's mission of maintaining working forests and the social, economic and ecological viability of those forests into the future (keeping working forests working).

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Initiatives

Initiatives and Accomplishments: (Cont.)

Supporting Sustainable Family and Community Forestry - Bridging the divide between rural and urban Oregonians through our forests is a key function of the Oregon Department of Forestry. This strategic initiative seeks to add capacity to meet forestry challenges across ownerships and land uses in wildland/urban interface areas and communities. Additional field foresters will provide technical assistance to landowners and communities, deliver and administer incentive programs for clean water and sound forestry practices, implement the *Oregon Plan for Salmon and Watersheds*, promote voluntary conservation measures, address current and emerging invasive species problems, and administer the Forest Practices Act.

Long-Term Sustainability for Managing State Forests –The State Forests Division relies almost solely on revenue from the sale of timber to support operations and provide revenue to the counties. This funding model is vulnerable to shifts in the timber market, and to changes in forest conditions from disturbances such as fire, flood, insect and disease, wind and ice storms. This initiative seeks to diversify the Department’s funding sources, improving the long-term financial viability of the Division, and continuing to provide the economic, environmental and social benefits from managing state forests. The fund shift is focused on public benefits that State Forests provide to Oregonians. There is a growing demand on State Forests’ recreation, education and interpretation (REI) programs. The demand for these public benefits is outpacing the Division’s capacity. A funding source other than timber sale receipts will contribute to the Division’s ability to maintain these public services.

Threatened and Endangered Species Management on State Forests – This initiative seeks to improve programs for complying with federal Endangered Species Act (ESA) requirements for protecting listed species on state forests. Current “take avoidance” approaches to ESA compliance require a significant expenditure of funds, result in management conflicts, and require ongoing resolution of technical, operational, and policy issues, both internally and with federal agencies. Full evaluation of programmatic approaches to ESA compliance (e.g. evaluate pros/cons of a broader Habitat Conservation Plan or other tool) will be a key component of this initiative.

Federal Forest Restoration – This initiative seeks to continue implementation of the Department’s Federal Forest Restoration Program (referred to as Federal Forest Health in the previous two biennia) by maintaining and improving program capacity. The program goal is to accelerate the pace, scale and quality of forest restoration necessary to increase the resilience of Oregon’s federal forests. This work contributes to the long-term vitality of regional economies and rural communities. The two primary program components, designed to achieve the goal, are: 1) grant funding and technical assistance for local collaborative groups to increase the scale and quality of restoration projects, and 2) establishing ODF as an implementation partner with the US Forest Service and Bureau of Land Management, including injecting State funds and activating the Good Neighbor Authority to increase the pace of data collection, environmental analysis and project implementation.

Agency-Wide Workforce Planning – The agency intends to begin a systematic workforce planning process to address existing and emerging challenges to the sustainability of its programs and workforce. Analysis is needed to identify gaps and to monitor, evaluate, and adjust resources in order to meet the agency’s strategic goals now and in the future. The agency’s workforce planning is complicated by having many staff who have diverse program duties in their regular jobs, along with specialized firefighting duties during fire season. Firefighting duties also require significant investments in training. Complete workforce analysis and planning that addresses these factors will help the agency ensure sustainability in meeting both its fire and non-fire statutory responsibilities.

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Criteria for 2017-19 Budget Development

Criteria for 2017-19 Budget Development:

Budget development principles are essential in guiding the Department and the Board of Forestry in budget content and process development. These principles set the stage for moving forward and for long-term reflection from a budget perspective.

Guided by agency leadership and previous principles, 2017-19 Budget Development will:

1. Promote an open and transparent process with employees and stakeholders, and will seek and encourage public input.
2. Maintain core business functions and customer service as a priority, while maintaining a perspective that is agency-wide, not focused on program silos. 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 natural resource policy development and dissemination.
3. Identify and address gaps between the current budget and a budget needed to implement legal mandates, the Board of Forestry work plans, and key components of the agency's strategic initiatives.
4. Be creative and proactive but realistic in concept development and proposals, recognizing the balance between asking for needed resources while considering budget climate, stakeholder and legislative expectations, and revenue constraints.
5. Maintain a viable, effective, highly-skilled and empowered workforce and organization.
6. Identify and capture opportunities to increase efficiency and effectiveness.
7. Ensure that individual revenue sources fund a fair and equitable portion of internal service costs, in direct relation to services and products utilized by each program.
8. Align with the Board and agency missions, legal mandates, strategic initiatives, agency/program performance measures and the Governor's priorities.
9. Partner with other state natural resource agencies on issues of mutual interest.
10. Seek innovative ways to provide services, generate revenue and facilitate stakeholder outreach and involvement, while working to reduce vulnerability to fluctuations in economic or other cycles.
11. Respond to situational changes during budget development and be prepared to adapt as needed.
12. Clearly communicate the effects on forest resources of budget investments or reductions and prioritize services that directly benefit, protect, and sustain Oregon's forest resources.

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IT Projects & Key Performance Measures

Major I.T. Projects:

None.

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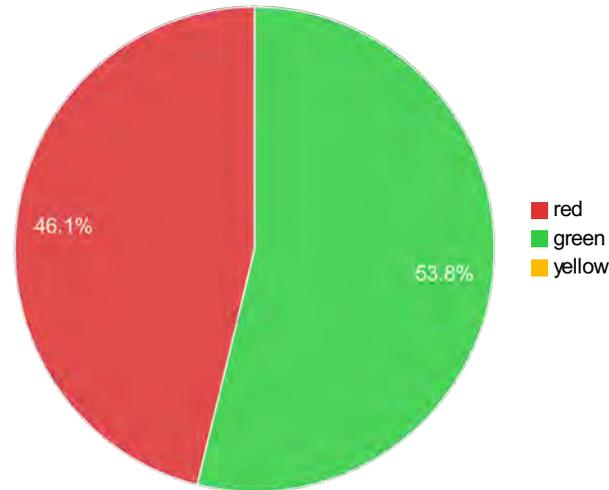
Forestry, Department of

Annual Performance Progress Report

Reporting Year 2016

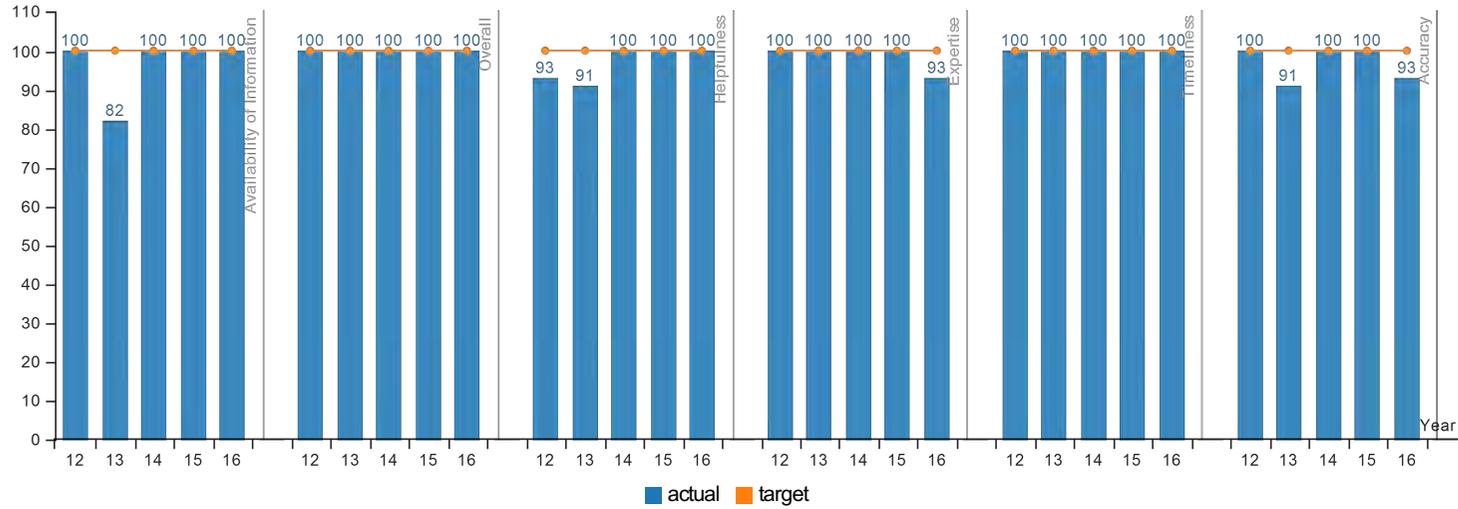
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KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS - Percent of Oregon's forested counties and forest protective associations rating that ODF programs collectively provide "good" or "excellent" 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	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. - 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
8	FOREST STREAM WATER QUALITY - Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.
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.
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.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	53.85%	0%	46.15%

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.
 Data Collection Period: May 01 - Jun 30



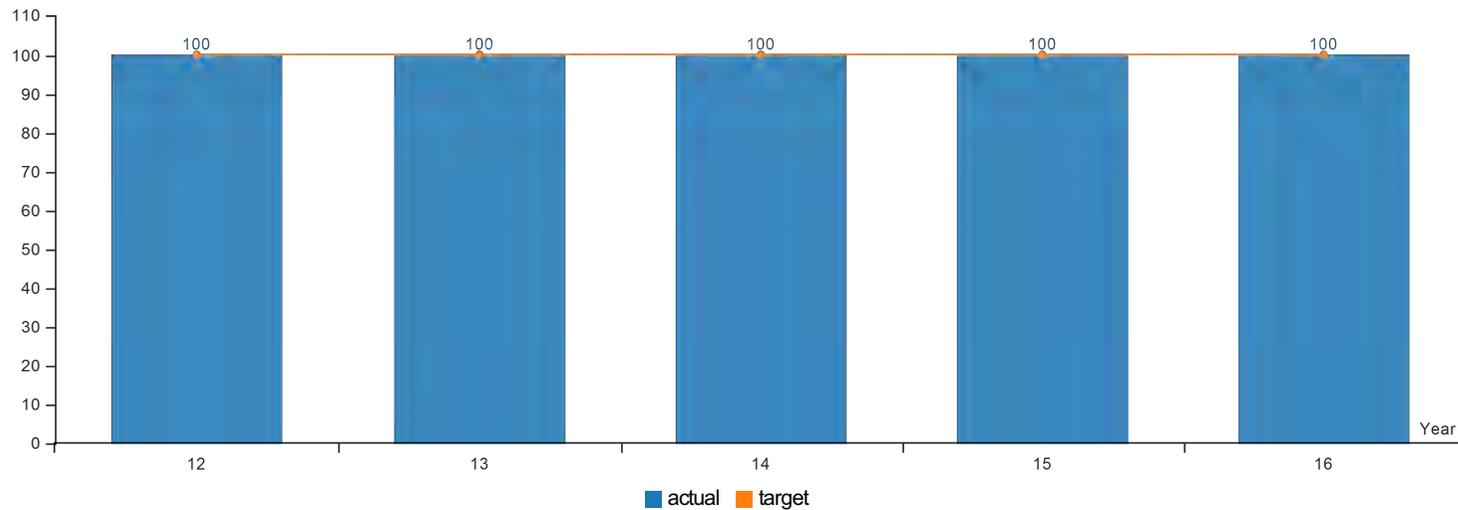
Metric	2012	2013	2014	2015	2016
Availability of Information					
Actual	100%	82%	100%	100%	100%
Target	100%	100%	100%	100%	100%
Overall					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%
Helpfulness					
Actual	93%	91%	100%	100%	100%
Target	100%	100%	100%	100%	100%
Expertise					
Actual	100%	100%	100%	100%	93%
Target	100%	100%	100%	100%	100%
Timeliness					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%
Accuracy					
Actual	100%	91%	100%	100%	93%
Target	100%	100%	100%	100%	100%

Survey results for the four previous years (CY 2012 - 2015) 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 all categories - Expertise, Timeliness, Overall Service, Accuracy, Helpfulness, and Availability of Information. The Department was commended for timely response and availability of information, as well as for maintaining great working relationships with the counties.

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.

KPM #2	BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Oregon Board of Forestry Governance					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

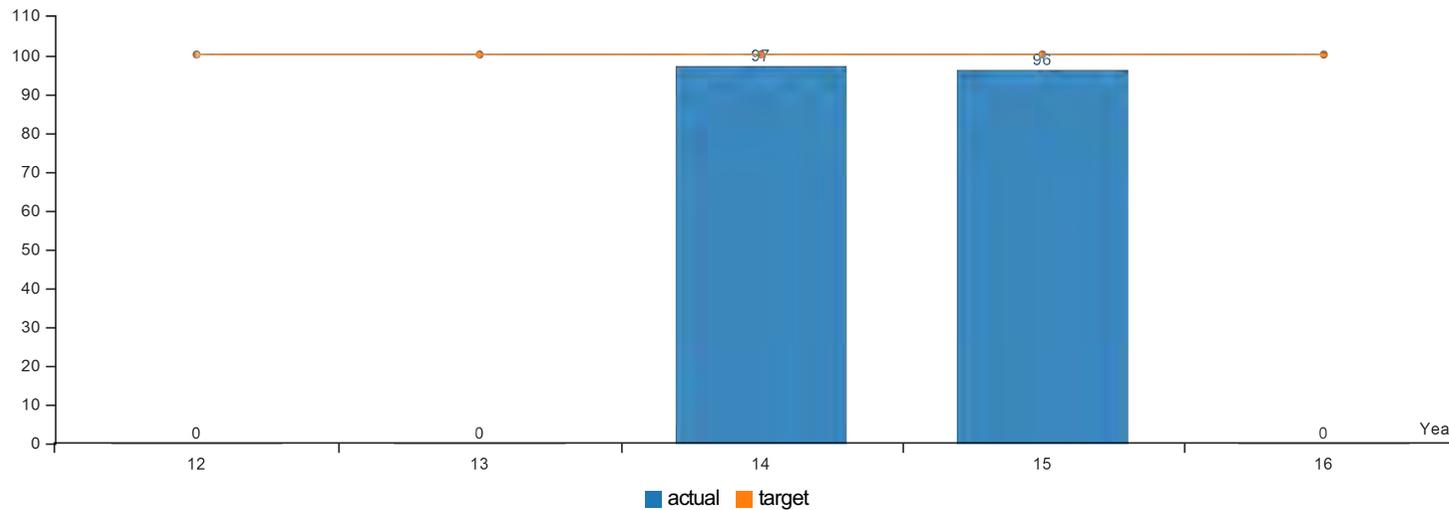
How Are We Doing

The Board's annual board governance performance evaluation resulted in Board member agreement that all sixteen best-practices criteria had been met with a 100 percent achievement rate. The sixteen criteria include the standard fifteen best management practice criteria developed by the Oregon Department of Administrative Services and the Oregon Legislative Assembly and one additional criteria relating to public outreach and communications.

Factors Affecting Results

Overall, it's important to note the Board's positive and upward trend in performance with the highest percentage of "strong agreement" achieved in the last eight years. The positive trend can be attributed to solid strong agreement by all six responding board members in the areas of executive director performance and evaluation, the Board's appropriate involvement in policy-making activities, and the agency's policy-option packages aligning with their mission and goals. While the Board expressed general thoughts of working well together, respecting individual viewpoints, and functioning favorably as a board, several noted areas of concern, too. The primary focus of these concerns was the limited time available for a voluntary board to address the broad range of complex issues, a need to review the Board's strategic plan and vision in the context of current issues, challenges resulting from a recent lawsuit, timing of progress on State Forests financial viability relative to fund balance needs, and a need for strong decision-making with clarity in next steps.

KPM #3	FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance with the Forest Practices Act
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
Percent of Operations in Compliance with Oregon's Forest Practices Act					
Actual	No Data	No Data	97%	96%	No Data
Target	100%	100%	100%	100%	100%

How Are We Doing

The Oregon Department of Forestry (ODF) does not have compliance rates for 2015. ODF suspended data collection over confidentiality concerns by participating forestland owners (see Factors, below). ODF worked in conjunction with legal counsel from the Department of Justice and the Oregon Forest Industries Council to resolve confidentiality concerns. The contractor responsible for gathering data restarted work in the first quarter of 2016.

Field data collected during 2013 and 2014 indicated overall rates of compliance with the set of rules under consideration of 97 and 96 percent, respectively. ODF has produced reports on the 2013 and 2014 results, which are available on request. While the audit documents high overall compliance, the audit also identifies specific rule areas where operators could improve practices. ODF used these specific rule results as the basis of numerous training efforts for owners, operators, and our stewardship foresters.

Factors Affecting Results

Oregon Forest Practices Act (FPA) contains a set of best management practices and prescriptive rules designed to protect forest resources during forest operations. ODF gains 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. ODF Stewardship Foresters provide on-the-ground administration and enforcement of the FPA by inspecting priority operations for compliance. Forest operations that violate FPA statutes and rules are the result of landowners' lack of knowledge or unwillingness to follow the law. The availability of ODF foresters has a direct influence on landowner knowledge and an indirect influence on a landowner's willingness to follow the law. As new rules are developed and new operators/landowners become active, ODF works with landowners, operators, and educational partners to provide adequate education to maintain a high level of compliance.

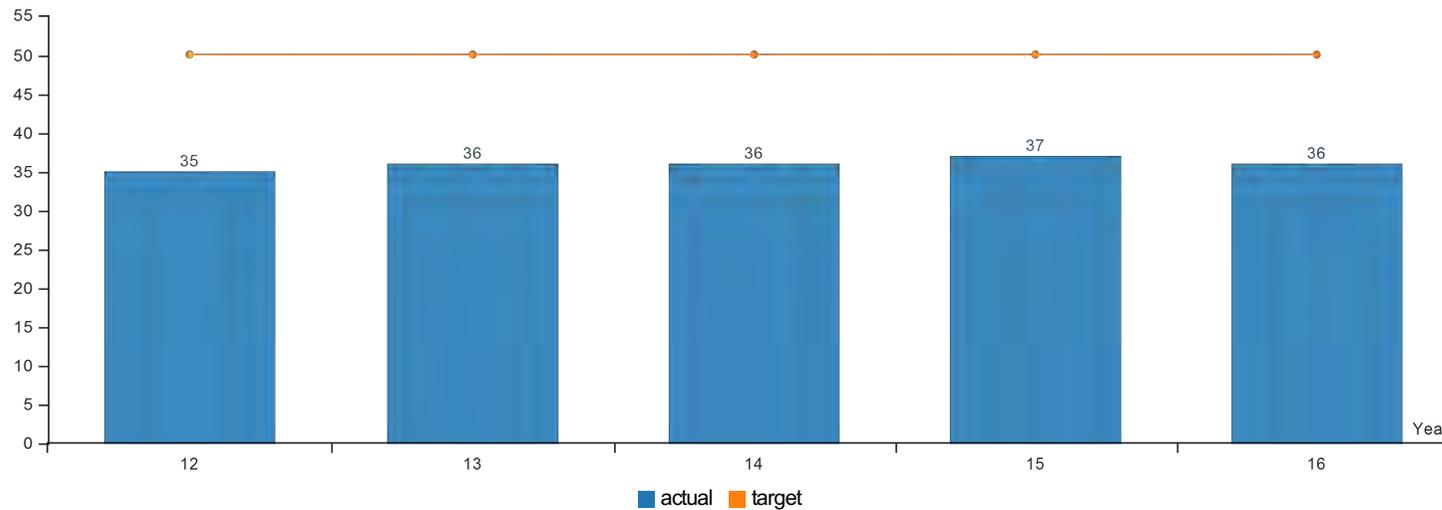
ODF suspended data collection for the Forest Practices Audit in 2015. Data collection requires cooperation between ODF and forestland owners, who must be willing to allow private contractors on

their lands months after the operation concluded. In early 2015, forestland owners, typically strong supporters of the audit process, became concerned over confidentiality because of a public records request for owner-specific data. The audit results are not statistically valid at a single ownership level of detail. ODF concluded that audit participation depended on some measure of confidentiality for participating owners. Legal counsel for the Department and forest industry worked in 2015 to formulate a solution that provides some assurance of confidentiality to owners, who voluntarily allow data collection on their forestlands. The confidentiality provision resolved concerns and data collection resumed in 2016.

Third-party certification systems provide a market-based incentive to encourage forestland owner commitment to compliance with FPA rules. Data from the compliance audit is of value to the landowners who participate in certification systems, as it provides verification of compliance with the rules. ODF engages an advisory committee of forest landowners, Department of Environmental Quality, representative of certification systems, and other interested parties to review the methods and findings of the audit process and to provide input on how to maximize the value of the effort.

ODF works with forestland owners, operators, and educational partners to provide adequate education to maintain a high level of compliance. ODF and partners use compliance audit information to tailor training for owners, operators, and our stewardship foresters. In 2015, ODF participated in 56 training sessions statewide in conjunction with the Associated Oregon Loggers, with attendance of over 2,800 persons. The trainings featured audit findings on successes and needs for improvement.

KPM #4	URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing their urban and community forest resources.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
Percent of Oregon cities actively managing their urban and community forest resources					
Actual	35%	36%	36%	37%	36%
Target	50%	50%	50%	50%	50%

How Are We Doing

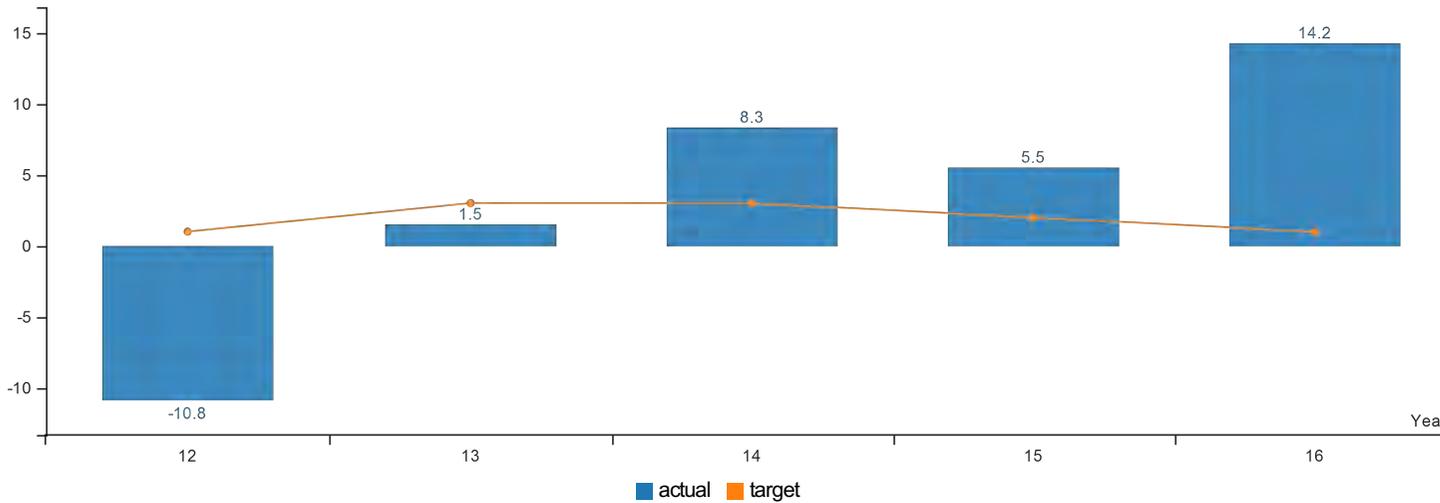
Currently, a little over one third (36 percent) of the 242 Oregon cities are actively managing their urban forest. Cities are responding to the need to proactively manage their urban forests, but are hampered by the economy and limited budgets.

The number of cities with urban forestry programs is holding steady in the mid 30 percent range, not growing appreciably. 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.

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 full-time equivalents (FTE) for the entire program, statewide. A statewide survey conducted in 2014 clearly shows that if cities receive 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 components that every state collects. Achievement of this KPM is clearly constrained by staffing limitations.

KPM #5	STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Percent increase in revenue produced by State Forests compared to the previous year					
Actual	-10.80%	1.50%	8.30%	5.50%	14.20%
Target	1%	3%	3%	2%	1%

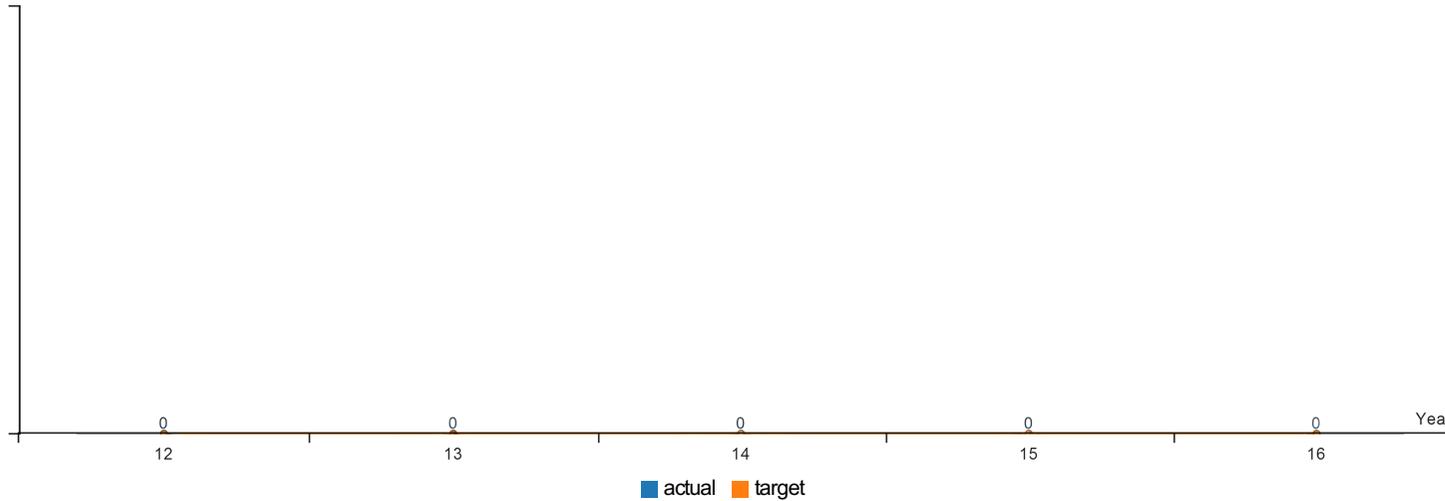
How Are We Doing

The FY 2015 data show a 14.2 percent increase in total revenues from the previous year, up to \$91,138,746.

Factors Affecting Results

The major factor affecting FY 2015 timber sale revenues was the increased bid prices over the last three years.

KPM #6	AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
Total number of smoke intrusions into designated areas per total number of units burned					
Actual	0	0	0	0	0
Target	0	0	0	0	0

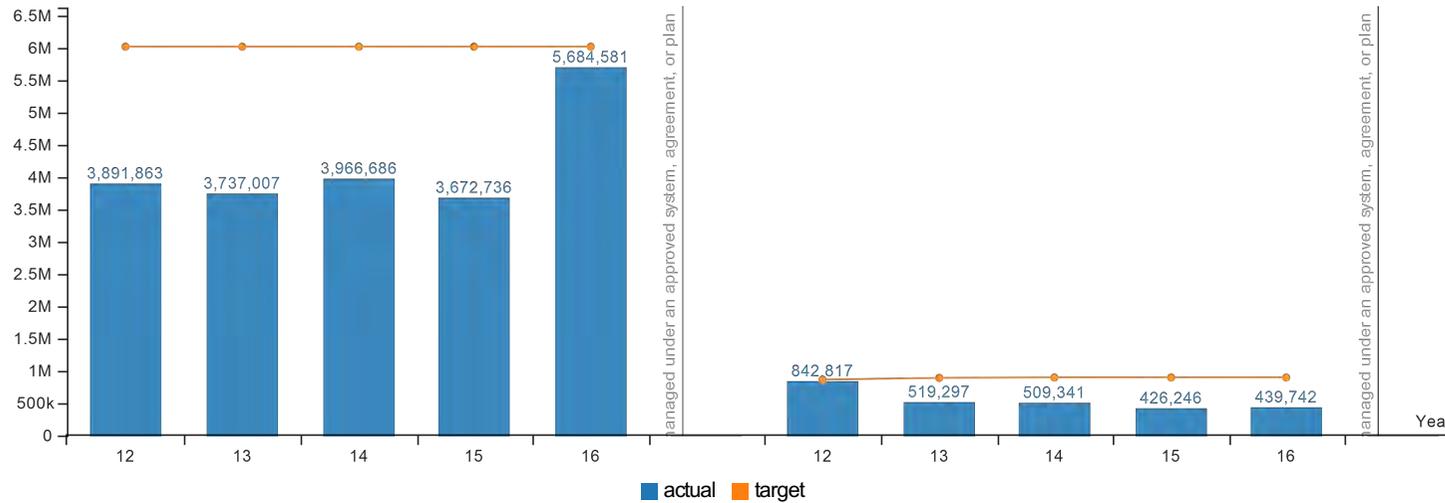
How Are We Doing

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. Nine intrusions occurred from 3,076 units burned. This significant increase coincided with an increase in the pace and scale of forest restoration burning near Smoke Sensitive Receptor Areas east of the Cascades.

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.

KPM #7	PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. - 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
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Acres of industrial private forestlands managed under an approved system, agreement, or plan					
Actual	3,891,863	3,737,007	3,966,686	3,672,736	5,684,581
Target	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Acres of non-industrial private forestlands managed under an approved system, agreement, or plan					
Actual	842,817	519,297	509,341	426,246	439,742
Target	868,102	894,145	900,000	900,000	900,000

How Are We 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 (ORS 308A-400).

ODF requested information on acres of industrial private forestland certified or approved under each system, and 5.7 of the 6.0 million acres of industrial private forestlands are managed under an approved certification system, as summarized below:

- Sustainable Forestry Initiative, Inc. 4,956,750 acres
- American Tree Farm System 584,843 acres

- Forest Stewardship Council U.S. 142,988 acres
- Total 5,684,581 acres

b. 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.

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ODF requested information on acres of industrial private forestland certified or approved under each system, and 0.4 of the 4.6 million acres of non-industrial private forestlands are managed under an approved certification system, as summarized below:

- ODF; USDA-FS Forest Stewardship Plan 177,277 acres
- American Tree Farm System 210,257 acres
- Forest Stewardship Council U.S. 52,208 acres
- Total 439,742 acres

While these acres are approximately 49 percent of the target of 900,000 acres, less than ten (10) percent of non-industrial private forestlands are managed under an approved certification system, stewardship agreement, or other approved management plan.

Factors Affecting Results

a. Along with forestry-related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that milling facilities are requiring that their log supply come from certified forests. This market access requirement is motivating landowners to obtain certification from recognized third-party systems. Industrial forestland owners generally have the capacity to develop procedures to maintain certification.

Domestically and internationally, voluntary forest certification systems are used as a mechanism to recognize forest products originating from lands meeting specific management and harvesting requirements. Certification involves observation of management and harvesting requirements and is validated through third-party review. Costs are incurred by landowners to certify lands. In turn, certified forest products are able to access certain markets, which are otherwise closed and/or be differentiated from uncertified competing goods. Regardless of certification status, all of Oregon's private and state forestlands are subject to the requirements of the Oregon Forest Practices Act and comprehensive land use plans and as such, are held to standards that in many respects are similar to those of certification systems. Despite this, Oregon's uncertified lands receive no recognition in markets where certification is necessary for market access or capacity to differentiate goods.

Accordingly, there is a need to identify policies that will permit better market recognition for uncertified Oregon wood grown in compliance with the Oregon Forest Practices Act (OFPA). One mechanism toward achieving this need includes the finding that Oregon wood harvested under the OFPA meets the requirements of the American Society for Testing and Materials (ASTM) standard on forest certification systems D7612 and compliance of subject wood to the 2012 and 2015 International Code Council (ICC) International Green Construction Code (IgCC).

b. Along with forestry-related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that 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 smallholdings creates a significant challenge to achieving certification on all non-industrial forestlands.

Beginning in 2012, data for acres managed under an ODF/USDA-FS Forest Stewardship Plan incorporated a new requirement that acres need to be managed under a current Forest

Stewardship Plan, with current defined as a plan that is no older than, or has not been formally updated within, 10 years. This change explains the drop in this KPM between the values reported in 2011 versus the values reported for 2012-2015. The decrease from 2012-2015 reflects a decline in federal funding that supports this work.

To increase certification on non-industrial forestlands, ODF needs to provide additional technical and financial assistance to landowners for development of management plans and procedures. ODF does not receive any state support for this effort, and relies solely on federal funding to conduct this work. ODF works with multiple organizations to promote the development of management plans and mutual recognition of plans.

NOTE: Collection dates varied for KPM 7a and 7b as follows:

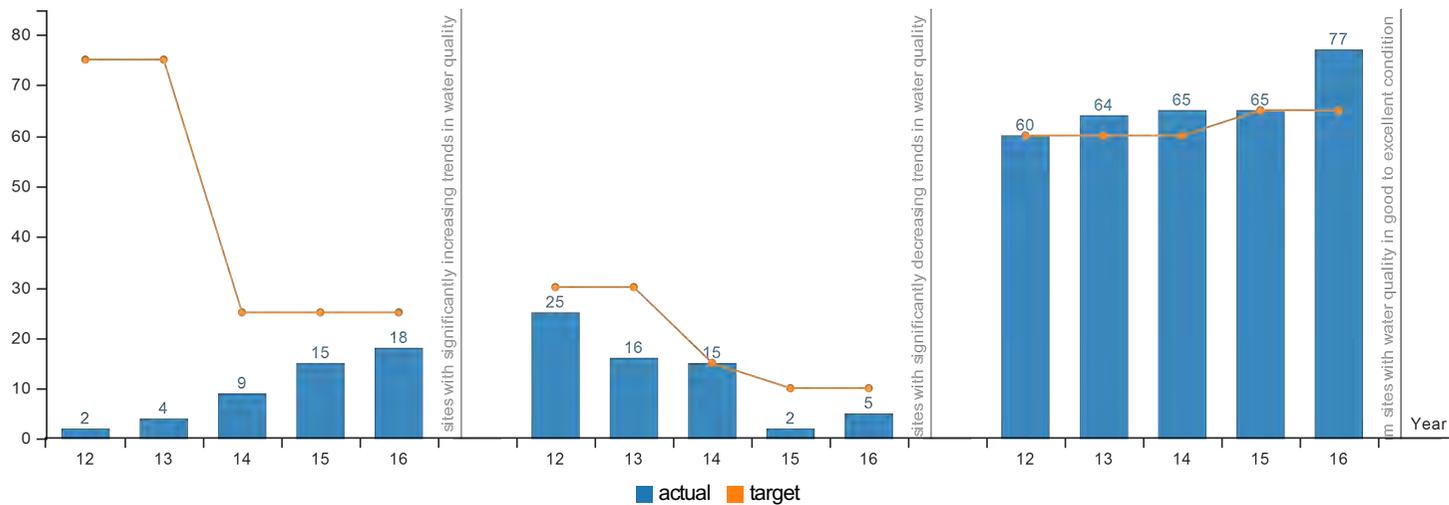
7a:

- SFI and America Tree Farm data collected - July 1, 2015-June 30, 2016
- FSC data collected - July 1, 2014-June 30, 2015

7b:

- ODF; USDA-FS Forest Stewardship Plan data is from October 1, 2014 through September 30, 2015
- American Tree Farm reporting period is July 1, 2014 through June 30, 2015
- Forest Stewardship Council certification data is from July 1, 2014 through June 30, 2015

KPM #8	FOREST STREAM WATER QUALITY - Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.
	Data Collection Period: Oct 01 - Sep 30



Metric	2012	2013	2014	2015	2016
Percent of monitored forested stream sites with significantly increasing trends in water quality					
Actual	2%	4%	9%	15%	18%
Target	75%	75%	25%	25%	25%
Percent of monitored forested stream sites with significantly decreasing trends in water quality					
Actual	25%	16%	15%	2%	5%
Target	30%	30%	15%	10%	10%
Percent of monitored forested stream sites with water quality in good to excellent condition					
Actual	60%	64%	65%	65%	77%
Target	60%	60%	60%	65%	65%

How Are We Doing

- a. In 2015, 18 percent of monitored forest stream sites showed increasing trends in water quality. However, about 77 percent of forest sites continue to have "good" to "excellent" water quality and that has remained consistent over the last ten (10) years. While the percent of forested streams with increasing water quality has increased over the past five years, it may be unrealistic to expect continued trends in increasing water quality on stream sites where water quality is already in good or excellent condition. No increasing or decreasing trend was observed on 77 percent of monitored forest stream sites.

The performance is based on the Oregon Water Quality Index (OWQI). The OWQI describes general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2014 data for agricultural lands in Oregon indicate 7 percent of monitored agricultural stream sites with increasing trends in water quality. Statewide data for 2014 for all land uses, including agricultural and forest lands indicate 18 percent of monitored stream sites with increasing trends in water quality.

- b. In 2015, three (5 percent of) monitored sample points showed significantly decreasing trends in water quality. Compared to last year, when one (2 percent) of monitored sampled points indicated significantly decreasing trends in water quality, this change represents a slight decline in water quality. It is important to note that about half of the ambient sites statewide, and a

higher percentage of forest sites (77 percent), continue to have "good" or "excellent" water quality and that has remained consistent over the last 10 years. No increasing or decreasing trend was observed on about 77 percent of the monitored forest streams.

The performance is based primarily on the Oregon Water Quality Index (OWQI). The OWQI describes general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2013 data for mixed land use in Oregon indicate 11 percent of monitored stream sites with decreasing trends in water quality. Statewide, data for 2014 for all land uses, including agricultural and forest lands indicate three (3) percent of monitored stream sites with decreasing trends in water quality.

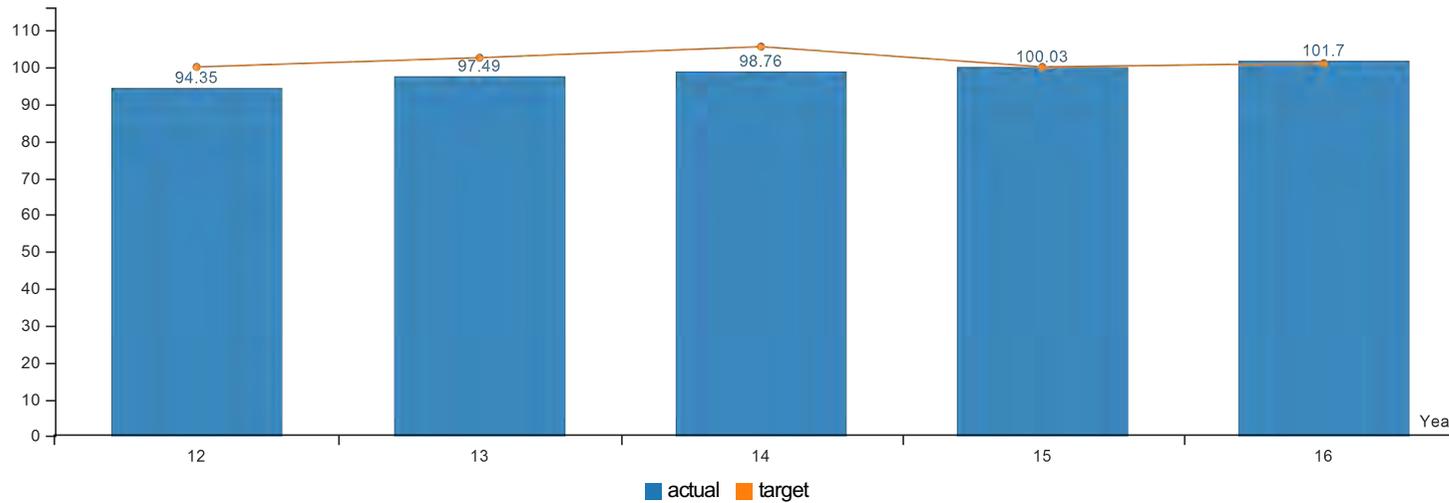
- c. In 2015, 77 percent of monitored forest stream sites showed "good" to "excellent" water quality, which exceeds the benchmark of 65 percent. Monitored sites on forestland have met or exceeded the benchmark every year since 2009 when this measure was established. About half of the ambient sites statewide continue to have "good" to "excellent" water quality and that has remained consistent over the last 10 years. In 2015, about 48 percent of all ambient water quality monitoring sites were in "good" to "excellent" water quality category.

The performance is based primarily on the Oregon Water Quality Index (OWQI). The OWQI describes general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2014 data for agricultural lands in Oregon indicate about 41 percent of monitored agricultural stream sites with water quality in good to excellent condition. Statewide data for 2014 for all land uses, including agricultural and forest lands indicate about 50 percent of monitored stream sites with water quality in good to excellent condition. These comparisons demonstrate that maintaining forestlands in forest use is an effective and efficient way to maintain water quality.

Factors Affecting Results

- a. Statewide targets were revised by DEQ and the Oregon Progress Board in 1999 to reflect substantial improvements in water quality. 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.
- b. 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.
- c. Statewide targets were revised by the Department of Environmental Quality (DEQ) and the Oregon Progress Board in 1999 to reflect substantial increases in water quality. 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.

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.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
Private forestland owner investment in Oregon Plan habitat restoration projects - \$ in millions					
Actual	\$94.35	\$97.49	\$98.76	\$100.03	\$101.70
Target	\$100.00	\$102.50	\$105.50	\$100.00	\$101.00

How Are We Doing

Private forestland owners have made significant investments in improving water quality and fish habitat. Reported cumulative investments for 2015 were \$102 million compared to a target of \$105 million. The 2015 accomplishment level represents the seventh year that cumulative private investments in Oregon Plan did not meet the target (predicted cumulative expenditures). In 2015, private forestland owners invested \$1.7 million. The Department had expected the rate of expenditures to decline over time as more projects were completed and opportunities for restoration decreased. The great recession caused a steep drop in investment corresponding to a steep decline in timber harvest. However, in 2012-2015, restoration activities showed a slight increase each year. At this time, data are not available for investments under the Conservation Strategy.

Private forestland owners are the major contributor to Oregon Plan accomplishments, providing over 70 percent of reported private land accomplishments. Oregon is unique among western states in its focus on voluntary measures; voluntary measures work in concert with regulatory approaches to achieve additional habitat protection and restoration.

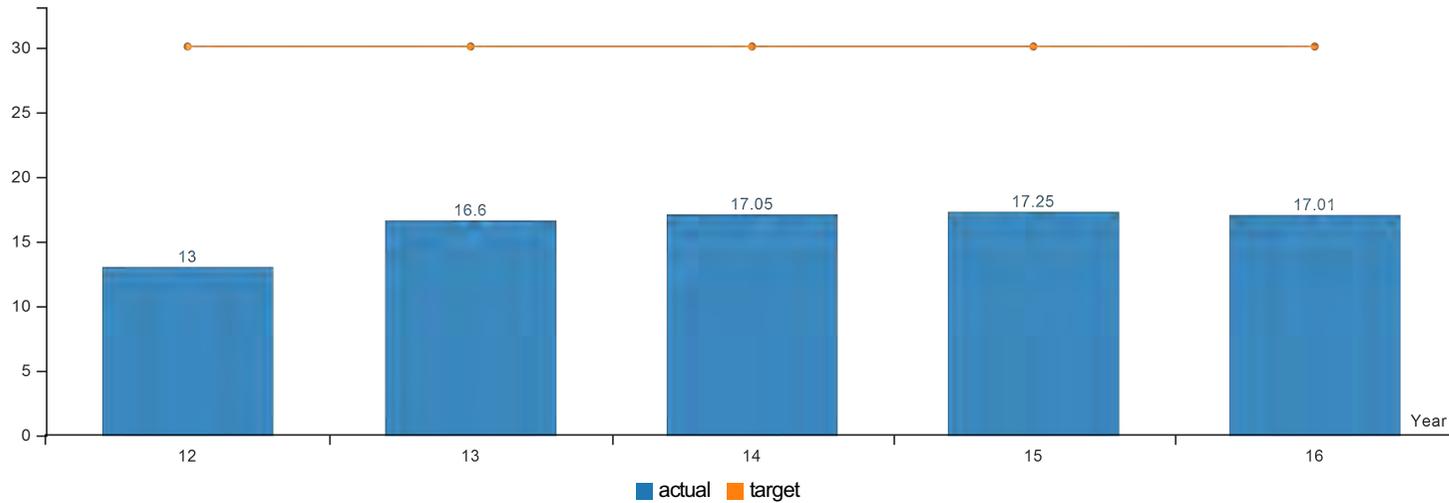
Factors Affecting Results

The Oregon Plan has been successful because of the strong forestland owner community support voluntary measures versus regulatory mandates. The Department has collaborated 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 60 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.

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 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.

In 2014, the Department began discussions with the Oregon Watershed Enhancement Board and the Oregon Forest Resources Institute to evaluate and understand what has been accomplished by private forestland owners under the Oregon Plan and identify any potential barriers to implementing and reporting voluntary restoration activities. This led to a survey of forestland owners in the coast range to identify any perceived or real barriers to implementing and reporting voluntary measures. The final report was received in July 2016 and the results are currently being evaluated by the interagency team for next steps. Department stewardship foresters regularly advise private forestland owners on opportunities for watershed restoration and provide technical assistance for such projects.

KPM #10	STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.
	Data Collection Period: Jul 01 - Jun 30



Metric	2012	2013	2014	2015	2016
Complex structure as a percent of the State Forests landscape					
Actual	13%	16.60%	17.05%	17.25%	17.01%
Target	30%	30%	30%	30%	30%

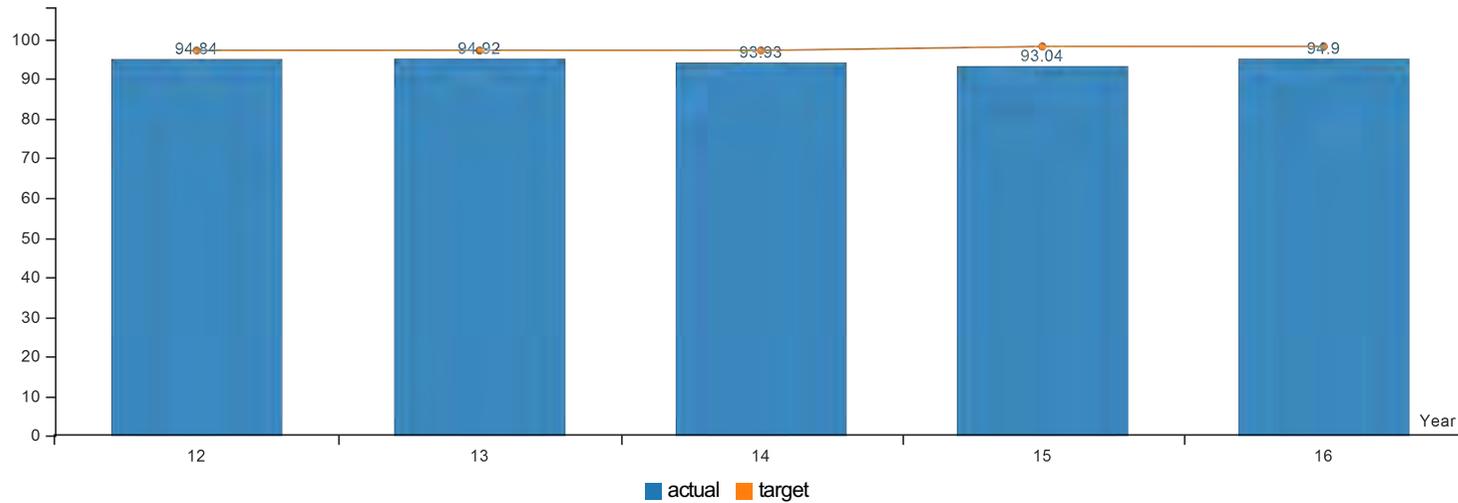
How Are We Doing

The FY 2015 data show that 30.1% of Astoria district, 18.1% of Forest Grove district, and 9.4% of Tillamook district are in complex forest structure.

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. ODF's Stand Level Inventory system is not designed to report on year-to-year difference but rather indicate longer term trends. The apparent year-to-year trends in complex structure are likely the result of changes in methodology as well as the active management practices designed to enhance the development of complex forest structure while efficiently harvesting timber.

KPM #11	FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
Percent of wildland forest fires controlled at 10 acres or less					
Actual	94.84%	94.92%	93.93%	93.04%	94.90%
Target	97%	97%	97%	98%	98%

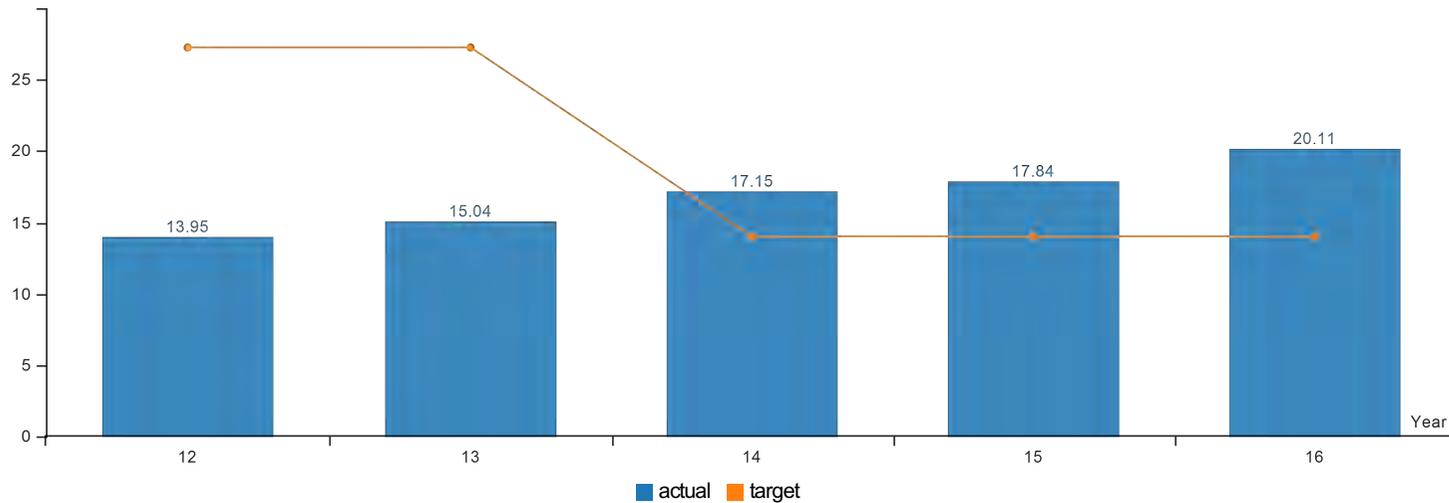
How Are We Doing

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 2015 fire season. Factors influencing the severity of the 2015 fire season included: increased fire danger, significant lightning events, and fires burning in light, flashy fuels that grew rapidly. Much of the state was in a moderate drought that increased the difficulty to suppress fires. Out of a total of 1,079 fires for the Department during 2015, 1,024 were suppressed at 10 acres or less.

Factors Affecting Results

Increase in forest fuels,. Increase in wildland-urban interface properties and residences, and a persistent drought.

KPM #12	PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES - Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
Number of Human-caused wildland forest fires per 100,000 Oregon residents					
Actual	13.95	15.04	17.15	17.84	20.11
Target	27.20	27.20	14	14	14

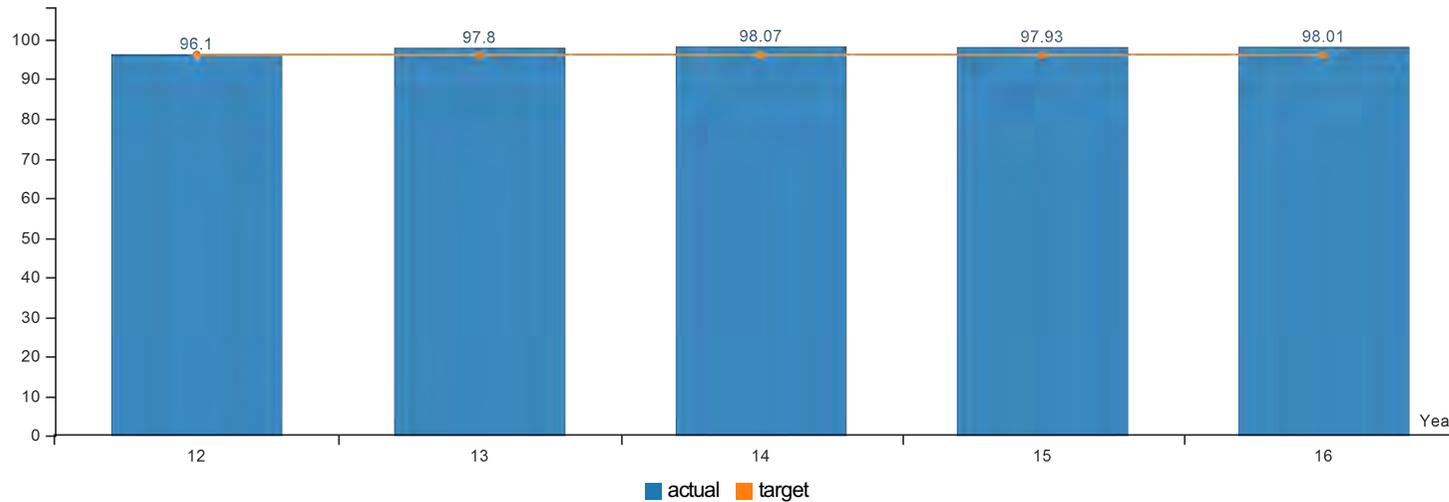
How Are We Doing

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 807 human-caused fires in 2015 and Oregon's population was 4,013,845, resulting in a fire prevention rate of 20.11. ODF has only met the target in two of the last 10 years. 10-year average of human-caused fires is 692.

Factors Affecting Results

Steady increase in Oregon's population and the use of forestland for recreation as well as increasing rural residential home sites. Drought and extreme fire conditions were also present during 2015 fire season.

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.
	Data Collection Period: May 01 - Oct 31



Metric	2012	2013	2014	2015	2016
Percent of Oregon forestlands without significant damage from insects, diseases and other agents					
Actual	96.10%	97.80%	98.07%	97.93%	98.01%
Target	96%	96%	96%	96%	96%

How Are We 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. Some of this decline, however, is due to the loss of preferred hosts rather than a drop in outbreaks – particularly for bark beetles. Declines in defoliator-attributed damage may be attributed to the cyclical nature of outbreaks from these agents. The majority of tree mortality detected during statewide aerial surveys over the last decade has been due to the mountain pine beetle. While ongoing outbreaks of this insect are largely on the decline statewide, much of this may be due to the lack of dense stands of lodgepole or ponderosa pine that have not already been attacked. Activity by the other major bark beetles including the western pine beetle, fir engraver, and pine lps also increased in 2015. Only fir engraver and pine lps rose above their 10-year average, which is attributed to their close association with drought. Douglas-fir bark beetle also declined in 2015, but due to recent droughts this pest has the potential to increase in the immediate future. The only major defoliator of note was the western tent caterpillar, which is in the declining stage of an outbreak that began in 2014. Chronic damage to firs from the sap-feeding balsam woolly adelgid also continues in eastern Oregon. The most significant forest diseases observed in statewide aerial surveys this year included chronic white pine blister rust, Cytospora canker of true firs, Port Orford cedar root disease and red-band needle blight. Note: This report 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. Bear damage within conifer plantations in western Oregon increased and were above the 10-year average, but damage was more dispersed across the landscape. Cooperative trapping surveys and monitoring for high-priority non-native insects continued this year and resulted in the detection of seven European gypsy moths in the same southern Oregon area as previous detections, these low numbers indicate that breeding populations have not likely established in Oregon. There were also five European and two Asian gypsy moths trapped in and around the Portland area. A multiagency eradication effort was assembled to conduct sprays of *Bacillus thuringiensis* and delimitation trapping in spring 2016 to address the latter finds. There were no non-native woodboring insects or other invasive forest pests detected during trapping surveys in 2015.

Factors Affecting Results

Over the last decade, an average of 820,000 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, planted off-site or exposed to abiotic stresses. These acres 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 forests need active management to reduce the risk of insect outbreaks and catastrophic wildfires and 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. In addition, changing climatic conditions that contribute to drought directly cause damage or increase susceptibility to insects and disease. 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.

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2017-19 Biennium

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>
2015-17 Leg Adopted Budget	1,197	875.54	330,389,922	63,414,691	7,481,960	224,734,577	34,758,694	-	-
2015-17 Emergency Boards	4	2.50	87,215,009	24,973,611	72,136	61,864,215	305,047	-	-
2015-17 Leg Approved Budget	1,201	878.04	417,604,931	88,388,302	7,554,096	286,598,792	35,063,741	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(19)	(10.28)	5,742,561	1,101,674	(603,008)	4,815,566	428,329	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(2,521)	382,199	124,635	(509,355)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	1,182	867.76	423,344,971	89,872,175	7,075,723	290,905,003	35,492,070	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	74,418	(19,179)	-	60,320	33,277	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	808,852	174,677	(45,210)	623,645	55,740	-	-
Subtotal	-	-	883,270	155,498	(45,210)	683,965	89,017	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	(3.63)	(89,640,360)	(25,402,903)	(4,423,918)	(56,813,539)	(3,000,000)	-	-
Subtotal	-	(3.63)	(89,640,360)	(25,402,903)	(4,423,918)	(56,813,539)	(3,000,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	10,022,344	4,382,203	-	4,763,450	876,691	-	-
State Gov't & Services Charges Increase/(Decrease)			2,991,383	188,949	-	2,744,538	57,896	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2017-19 Biennium

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>
Subtotal	-	-	13,013,727	4,571,152	-	7,507,988	934,587	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	520,750	520,750	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	1,182	864.13	348,122,358	69,716,672	2,606,595	242,283,417	33,515,674	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Forestry, Dept of
2017-19 Biennium**

**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>
Subtotal: 2017-19 Current Service Level	1,182	864.13	348,122,358	69,716,672	2,606,595	242,283,417	33,515,674	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	1,182	864.13	348,122,358	69,716,672	2,606,595	242,283,417	33,515,674	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(12)	(27.37)	(9,085,500)	(5,402,094)	-	(3,535,044)	(148,362)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(914,131)	(75,163)	-	(782,889)	(56,079)	-	-
092 - Statewide AG Adjustment	-	-	(63,700)	(6,247)	-	(31,682)	(25,771)	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	1	1.00	200,824	67,000	-	133,824	-	-	-
314 - Rangeland Protection Association	-	-	491,077	650,000	-	-	(158,923)	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	(1)	(0.91)	(243,783)	-	-	(243,783)	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	28	13.33	5,868,475	-	4,400,000	1,050,730	417,745	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	3,331,765	135,719	-	3,196,046	-	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2017-19 Biennium

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>
384 - West Oregon: Toledo Unit Facility Replacement	-	-	1,987,559	57,568	-	1,929,991	-	-	-
Subtotal Policy Packages	16	(13.95)	1,572,586	(4,573,217)	4,400,000	1,717,193	28,610	-	-
Total 2017-19 Governor's Budget	1,198	850.18	349,694,944	65,143,455	7,006,595	244,000,610	33,544,284	-	-
Percentage Change From 2015-17 Leg Approved Budget	-0.25%	-3.17%	-16.26%	-26.30%	-7.25%	-14.86%	-4.33%	-	-
Percentage Change From 2017-19 Current Service Level	1.35%	-1.61%	0.45%	-6.56%	168.80%	0.71%	0.09%	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Agency Administration
2017-19 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>
2015-17 Leg Adopted Budget	101	105.02	37,533,318	400,000	5,000,000	30,225,068	1,908,250	-	-
2015-17 Emergency Boards	4	1.34	1,585,806	-	72,136	1,479,940	33,730	-	-
2015-17 Leg Approved Budget	105	106.36	39,119,124	400,000	5,072,136	31,705,008	1,941,980	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	(4.58)	425,235	-	(603,008)	929,749	98,494	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	107	101.78	39,544,359	400,000	4,469,128	32,634,757	2,040,474	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	14,195	-	-	(24,330)	38,525	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	63,969	-	(45,210)	93,657	15,522	-	-
Subtotal	-	-	78,164	-	(45,210)	69,327	54,047	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	(9)	(3.63)	(4,823,918)	(400,000)	(4,423,918)	-	-	-	-
Subtotal	(9)	(3.63)	(4,823,918)	(400,000)	(4,423,918)	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	364,712	-	-	346,774	17,938	-	-
State Gov't & Services Charges Increase/(Decrease)			2,101,294	-	-	2,088,681	12,613	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Agency Administration
2017-19 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	-	-	2,466,006	-	-	2,435,455	30,551	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	520,750	520,750	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	98	98.15	37,785,361	520,750	-	35,139,539	2,125,072	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Agency Administration
2017-19 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: 2017-19 Current Service Level	98	98.15	37,785,361	520,750	-	35,139,539	2,125,072	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	98	98.15	37,785,361	520,750	-	35,139,539	2,125,072	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(1,674,415)	-	-	(1,674,415)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(398,061)	(706)	-	(393,831)	(3,524)	-	-
092 - Statewide AG Adjustment	-	-	(8,806)	-	-	(8,803)	(3)	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	28	13.33	5,868,475	-	4,400,000	1,050,730	417,745	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Agency Administration
2017-19 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>
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	28	13.33	3,787,193	(706)	4,400,000	(1,026,319)	414,218	-	-
Total 2017-19 Governor's Budget	126	111.48	41,572,554	520,044	4,400,000	34,113,220	2,539,290	-	-
Percentage Change From 2015-17 Leg Approved Budget	20.00%	4.81%	6.27%	30.01%	-13.25%	7.60%	30.76%	-	-
Percentage Change From 2017-19 Current Service Level	28.57%	13.58%	10.02%	-0.14%	-	-2.92%	19.49%	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Fire Protection
2017-19 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>
2015-17 Leg Adopted Budget	694	395.28	126,288,582	43,826,828	-	66,214,401	16,247,353	-	-
2015-17 Emergency Boards	-	0.92	82,676,033	24,477,772	-	58,058,612	139,649	-	-
2015-17 Leg Approved Budget	694	396.20	208,964,615	68,304,600	-	124,273,013	16,387,002	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(15)	(2.54)	3,333,734	770,878	-	2,343,594	219,262	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	679	393.66	212,298,349	69,075,478	-	126,616,607	16,606,264	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(103,961)	(17,835)	-	(75,059)	(11,067)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	449,938	133,524	-	293,335	23,079	-	-
Subtotal	-	-	345,977	115,689	-	218,276	12,012	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	9	-	(80,676,442)	(24,345,903)	-	(56,330,539)	-	-	-
Subtotal	9	-	(80,676,442)	(24,345,903)	-	(56,330,539)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,769,991	3,664,418	-	1,630,620	474,953	-	-
State Gov't & Services Charges Increase/(Decrease)			444,061	121,973	-	304,245	17,843	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Fire Protection
2017-19 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	-	-	6,214,052	3,786,391	-	1,934,865	492,796	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	688	393.66	138,181,936	48,631,655	-	72,439,209	17,111,072	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Fire Protection
2017-19 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: 2017-19 Current Service Level	688	393.66	138,181,936	48,631,655	-	72,439,209	17,111,072	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	688	393.66	138,181,936	48,631,655	-	72,439,209	17,111,072	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	(10.00)	(2,930,143)	(2,041,589)	-	(888,554)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(233,677)	(54,410)	-	(144,815)	(34,452)	-	-
092 - Statewide AG Adjustment	-	-	(28,535)	(679)	-	(3,109)	(24,747)	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	1	1.00	200,824	67,000	-	133,824	-	-	-
314 - Rangeland Protection Association	-	-	491,077	650,000	-	-	(158,923)	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Fire Protection
2017-19 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>
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	(9.00)	(2,500,454)	(1,379,678)	-	(902,654)	(218,122)	-	-
Total 2017-19 Governor's Budget	689	384.66	135,681,482	47,251,977	-	71,536,555	16,892,950	-	-
Percentage Change From 2015-17 Leg Approved Budget	-0.72%	-2.91%	-35.07%	-30.82%	-	-42.44%	3.09%	-	-
Percentage Change From 2017-19 Current Service Level	0.15%	-2.29%	-1.81%	-2.84%	-	-1.25%	-1.27%	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Equipment Pool
2017-19 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>
2015-17 Leg Adopted Budget	29	29.73	15,812,911	-	-	15,812,911	-	-	-
2015-17 Emergency Boards	-	-	191,730	-	-	191,730	-	-	-
2015-17 Leg Approved Budget	29	29.73	16,004,641	-	-	16,004,641	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	167,039	-	-	167,039	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	29	29.73	16,171,680	-	-	16,171,680	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	8,840	-	-	8,840	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	11,864	-	-	11,864	-	-	-
Subtotal	-	-	20,704	-	-	20,704	-	-	-
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)	-	-	391,296	-	-	391,296	-	-	-
State Gov't & Services Charges Increase/(Decrease)			69,409	-	-	69,409	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Equipment Pool
2017-19 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	-	-	460,705	-	-	460,705	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	29	29.73	16,653,089	-	-	16,653,089	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Equipment Pool
2017-19 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: 2017-19 Current Service Level	29	29.73	16,653,089	-	-	16,653,089	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	29	29.73	16,653,089	-	-	16,653,089	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(43,554)	-	-	(43,554)	-	-	-
092 - Statewide AG Adjustment	-	-	(1,712)	-	-	(1,712)	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Equipment Pool
2017-19 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>
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(45,266)	-	-	(45,266)	-	-	-
Total 2017-19 Governor's Budget	29	29.73	16,607,823	-	-	16,607,823	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	3.77%	-	-	3.77%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.27%	-	-	-0.27%	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
State Forests
2017-19 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>
2015-17 Leg Adopted Budget	258	233.08	94,016,131	-	-	90,151,257	3,864,874	-	-
2015-17 Emergency Boards	-	-	2,295,391	-	-	2,285,593	9,798	-	-
2015-17 Leg Approved Budget	258	233.08	96,311,522	-	-	92,436,850	3,874,672	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(0.81)	1,450,100	-	-	1,459,898	(9,798)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	255	232.27	97,761,622	-	-	93,896,748	3,864,874	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	163,309	-	-	163,309	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	204,041	-	-	204,041	-	-	-
Subtotal	-	-	367,350	-	-	367,350	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,000,000)	-	-	-	(3,000,000)	-	-
Subtotal	-	-	(3,000,000)	-	-	-	(3,000,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,923,006	-	-	1,891,006	32,000	-	-
State Gov't & Services Charges Increase/(Decrease)			241,777	-	-	241,777	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
State Forests
2017-19 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	-	-	2,164,783	-	-	2,132,783	32,000	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	255	232.27	97,293,755	-	-	96,396,881	896,874	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
State Forests
2017-19 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: 2017-19 Current Service Level	255	232.27	97,293,755	-	-	96,396,881	896,874	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	255	232.27	97,293,755	-	-	96,396,881	896,874	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(162,198)	-	-	(157,271)	(4,927)	-	-
092 - Statewide AG Adjustment	-	-	(15,365)	-	-	(15,365)	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	(1)	(0.91)	(243,783)	-	-	(243,783)	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
State Forests
2017-19 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>
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(1)	(0.91)	(421,346)	-	-	(416,419)	(4,927)	-	-
Total 2017-19 Governor's Budget	254	231.36	96,872,409	-	-	95,980,462	891,947	-	-
Percentage Change From 2015-17 Leg Approved Budget	-1.55%	-0.74%	0.58%	-	-	3.83%	-76.98%	-	-
Percentage Change From 2017-19 Current Service Level	-0.39%	-0.39%	-0.43%	-	-	-0.43%	-0.55%	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Private Forests
2017-19 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>
2015-17 Leg Adopted Budget	115	112.43	40,055,069	16,591,410	-	10,725,442	12,738,217	-	-
2015-17 Emergency Boards	-	0.24	1,386,022	734,420	-	529,732	121,870	-	-
2015-17 Leg Approved Budget	115	112.67	41,441,091	17,325,830	-	11,255,174	12,860,087	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.35)	366,453	330,796	-	(84,714)	120,371	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	112	110.32	41,807,544	17,656,626	-	11,170,460	12,980,458	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,965)	(1,344)	-	(12,440)	5,819	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	79,040	41,153	-	20,748	17,139	-	-
Subtotal	-	-	71,075	39,809	-	8,308	22,958	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,095,000)	(657,000)	-	(438,000)	-	-	-
Subtotal	-	-	(1,095,000)	(657,000)	-	(438,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,206,339	717,785	-	136,754	351,800	-	-
State Gov't & Services Charges Increase/(Decrease)			134,842	66,976	-	40,426	27,440	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Private Forests
2017-19 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	-	-	1,341,181	784,761	-	177,180	379,240	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	112	110.32	42,124,800	17,824,196	-	10,917,948	13,382,656	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Private Forests
2017-19 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: 2017-19 Current Service Level	112	110.32	42,124,800	17,824,196	-	10,917,948	13,382,656	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	112	110.32	42,124,800	17,824,196	-	10,917,948	13,382,656	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(12)	(17.37)	(4,480,942)	(3,360,505)	-	(972,075)	(148,362)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(46,783)	(20,047)	-	(13,560)	(13,176)	-	-
092 - Statewide AG Adjustment	-	-	(9,230)	(5,568)	-	(2,641)	(1,021)	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Private Forests
2017-19 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>
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(12)	(17.37)	(4,536,955)	(3,386,120)	-	(988,276)	(162,559)	-	-
Total 2017-19 Governor's Budget	100	92.95	37,587,845	14,438,076	-	9,929,672	13,220,097	-	-
Percentage Change From 2015-17 Leg Approved Budget	-13.04%	-17.50%	-9.30%	-16.67%	-	-11.78%	2.80%	-	-
Percentage Change From 2017-19 Current Service Level	-10.71%	-15.75%	-10.77%	-19.00%	-	-9.05%	-1.21%	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Nursery
2017-19 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>
2015-17 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 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 2017-19 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 2017-19 Biennium Budget

Forestry, Dept of
Nursery
2017-19 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: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Nursery
2017-19 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: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Nursery
2017-19 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>
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2017-19 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>
2015-17 Leg Adopted Budget	-	-	5,233,001	-	-	5,233,001	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	5,233,001	-	-	5,233,001	-	-	-
2017-19 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 2017-19 Base Budget	-	-	5,233,001	-	-	5,233,001	-	-	-
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)	-	-	202,564	-	-	202,564	-	-	-
Subtotal	-	-	202,564	-	-	202,564	-	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2017-19 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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	5,435,565	-	-	5,435,565	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2017-19 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: 2017-19 Current Service Level	-	-	5,435,565	-	-	5,435,565	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	5,435,565	-	-	5,435,565	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(29,858)	-	-	(29,858)	-	-	-
092 - Statewide AG Adjustment	-	-	(52)	-	-	(52)	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2017-19 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>
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(29,910)	-	-	(29,910)	-	-	-
Total 2017-19 Governor's Budget	-	-	5,405,655	-	-	5,405,655	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	3.30%	-	-	3.30%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.55%	-	-	-0.55%	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Debt Service
2017-19 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>
2015-17 Leg Adopted Budget	-	-	7,006,688	2,596,453	2,481,960	1,928,275	-	-	-
2015-17 Emergency Boards	-	-	(919,973)	(238,581)	-	(681,392)	-	-	-
2015-17 Leg Approved Budget	-	-	6,086,715	2,357,872	2,481,960	1,246,883	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(2,521)	382,199	124,635	(509,355)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	6,084,194	2,740,071	2,606,595	737,528	-	-	-
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	-	-	(45,000)	-	-	(45,000)	-	-	-
Subtotal	-	-	(45,000)	-	-	(45,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Debt Service
2017-19 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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	6,039,194	2,740,071	2,606,595	692,528	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Debt Service
2017-19 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: 2017-19 Current Service Level	-	-	6,039,194	2,740,071	2,606,595	692,528	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	6,039,194	2,740,071	2,606,595	692,528	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	331,765	135,719	-	196,046	-	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Debt Service
2017-19 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>
384 - West Oregon: Toledo Unit Facility Replacement	-	-	187,559	57,568	-	129,991	-	-	-
Subtotal Policy Packages	-	-	519,324	193,287	-	326,037	-	-	-
Total 2017-19 Governor's Budget	-	-	6,558,518	2,933,358	2,606,595	1,018,565	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	7.75%	24.41%	5.02%	-18.31%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	8.60%	7.05%	-	47.08%	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Improvement
2017-19 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>
2015-17 Leg Adopted Budget	-	-	4,444,222	-	-	4,444,222	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	4,444,222	-	-	4,444,222	-	-	-
2017-19 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 2017-19 Base Budget	-	-	4,444,222	-	-	4,444,222	-	-	-
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)	-	-	164,436	-	-	164,436	-	-	-
Subtotal	-	-	164,436	-	-	164,436	-	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Improvement
2017-19 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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	4,608,658	-	-	4,608,658	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Improvement
2017-19 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: 2017-19 Current Service Level	-	-	4,608,658	-	-	4,608,658	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	4,608,658	-	-	4,608,658	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Capital Improvement
2017-19 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>
384 - West Oregon: Toledo Unit Facility Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Governor's Budget	-	-	4,608,658	-	-	4,608,658	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	3.70%	-	-	3.70%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Construction
2017-19 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>
2015-17 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 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 2017-19 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									

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Summary of 2017-19 Biennium Budget

Forestry, Dept of
Capital Construction
2017-19 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: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Forestry, Dept of
Capital Construction
2017-19 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: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
311 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
312 - Additional Severity Resources	-	-	-	-	-	-	-	-	-
313 - Program Capacity	-	-	-	-	-	-	-	-	-
314 - Rangeland Protection Association	-	-	-	-	-	-	-	-	-
331 - Recreation, Education & Interpretation	-	-	-	-	-	-	-	-	-
351 - Coos District Reorganization	-	-	-	-	-	-	-	-	-
352 - Sustainable Family and Community Forestry	-	-	-	-	-	-	-	-	-
353 - Water Quality, Forest Roads & Landslide Areas	-	-	-	-	-	-	-	-	-
381 - Federal Forest Restoration Program	-	-	-	-	-	-	-	-	-
382 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
383 - State Forester's Office Building	-	-	3,000,000	-	-	3,000,000	-	-	-

Summary of 2017-19 Biennium Budget

Forestry, Dept of
Capital Construction
2017-19 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>
384 - West Oregon: Toledo Unit Facility Replacement	-	-	1,800,000	-	-	1,800,000	-	-	-
Subtotal Policy Packages	-	-	4,800,000	-	-	4,800,000	-	-	-
Total 2017-19 Governor's Budget	-	-	4,800,000	-	-	4,800,000	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry		Agency Number: 62900																			
2017 - 2019 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 Res. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Dept	Prgm/Div																				
1	1	ODF	FP	Fire Prevention & Suppression	11, 12	8		\$47,251,977	\$60,195,249	\$0	\$ 107,447,226	578	304.02	N	Y	N/A	477, 526.041	N/A	POP 090: (\$2,041,589) GF, (\$888,554) OF, Pos 7, FTE 10.00; POP 091: (\$54,410) GF, (\$121,536) OF, POP 092: (\$679) GF, (\$1,033) OF, POP 313: \$67,000 GF, \$166,801 OF, Pos 1, FTE 0.84, POP 314: \$650,000 GF, Pos 0, FTE 0.50		
2	2	ODF	FP	Emergency Fire Suppression	11, 12	8		\$0	\$685,202	\$0	\$ 585,202	2	1.5	N	N	N/A	477, 526.041	N/A	POP 091: (\$310) GF, Pos 0, FTE 0.00; POP 092: (\$765) OF, Pos 0, FTE 0.00		
3	1	ODF	PF	Forest Insect & Disease Management	13	9		\$823,552	\$0	\$0	\$ 823,552	3	2.38	N	Y	N/A	527,310 - 527,373	N/A	POP 090: (\$518,822) GF, Pos 0, FTE 0.00; POP 091: (\$4,724) OF, Pos 0, FTE 0.00		
4	2	ODF	PF	Forest Practices Act Administration	3, 7	9		\$13,213,467	\$7,534,582	\$0	\$ 20,748,049	69	69.27	N	Y	N/A	527,610 - 527,992	N/A	POP 090: (\$2,439,272) GF, (\$972,075) OF, Pos 14, FTE 14.94; POP 091: (\$13,100) GF, (\$12,444) OF, Pos 0, FTE 0.00; POP 092: (\$5,568) GF, (\$2,641) OF, Pos 0, FTE 0.00		
5	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9		\$0	\$1,139,811	\$0	\$ 1,139,811	4	3.39	N	N	FO	477, 526.041	N/A	POP 091: (\$4,107) OF, Pos 0, FTE 0.00; POP 092: (\$747) OF, Pos 0, FTE 0.00		
6	1	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7		\$0	\$7,513,129	\$0	\$ 7,513,129	14	22.67	N	N	C	Ch. 526, 530, 532, 629	N/A	POP 091: (\$18,822) OF, Pos 0, FTE 0.00; POP 092: (\$2,320) OF, Pos 0, FTE 0.00; POP 351: (\$243,763) OF, Pos 1, FTE 0.91		
7	2	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6		\$0	\$86,495,531	\$0	\$89,947	\$ 87,387,478	226	201.81	N	N	N/A	Ch. 526, 530, 532, 629	N/A	POP 091: (\$135,227) OF, (\$4,927) FF, Pos 0, FTE 0.00; POP 092: (\$13,026) OF, Pos 0, FTE 0.00	
8	3	ODF	PF	Urban & Community Forestry Assistance	4	2		\$0	\$295,851	\$0	\$ 295,851	0	0.00	N	Y	N/A	526,500	N/A	None		
9	3	ODF	PF	Oregon Plan for Salmon & Watersheds	3, 9	9		\$401,057	\$0	\$0	\$ 401,057	1	0.68	N	Y	N/A	526,516 - 541,420	N/A	POP 090: (\$401,380) GF, Pos 1, FTE 0.35; POP 091: (\$2,223) OF, Pos 0, FTE 0.00		
10	4	ODF	FP	Slash Hazard Abatement	11, 14	9		\$0	\$1,230,450	\$0	\$ 1,230,450	11	4.63	N	N	N/A	477, 526.041	N/A	POP 091: (\$465) OF, Pos 0, FTE 0.00; POP 092: (\$533) OF, Pos 0, FTE 0.00		
11	5	ODF	FP	Cooperative Fire Protection	11, 12	8		\$0	\$7,896,625	\$0	\$ 7,896,625	64	42.13	N	N	N/A	477, 526.041	N/A	POP 090: \$0 OF, Pos 3, FTE 0.00; POP 091: (\$17,995) OF, Pos 0, FTE 0.00; POP 092: (\$40) OF, Pos 0, FTE 0.00		
12	6	ODF	FP	National Fire Plan	11, 12, 14	8		\$0	\$0	\$0	\$16,892,950	\$ 16,892,950	24	25.78	N	N	N/A	477, 526.041	N/A	POP 090: \$0 FF, Pos 4, FTE 0.00; POP 091: (\$34,422) FF, Pos 0, FTE 0.00; POP 092: (\$24,747) FF, Pos 0, FTE 0.00; POP 314: (\$158,923) FF, Pos 0, FTE 0.80	
13	4	ODF	PF	Cooperative Forestry Partnerships	1, 7	9		\$0	\$279,177	\$0	\$ 279,177	0	0.04	N	Y	N/A	315,104, 321,367, 527,610 - 527,992	N/A	POP 091: (\$498) OF, Pos 0, FTE 0.00		
14	5	ODF	PF	Technical Services to Landowners	3, 7	9		\$0	\$0	\$0	\$13,220,097	\$ 13,220,097	25	18.56	N	Y	N/A	526,425 - 526,465	N/A	POP 090: (\$148,362) FF, Pos 4, FTE 0.05; POP 091: (\$13,176) FF, Pos 0, FTE 0.00; POP 092: (\$1,021) FF, Pos 0, FTE 0.00	
15	3	ODF	SF	Forest Seed Orchard Operations	1	6		\$0	\$1,971,802	\$0	\$ 1,971,802	14	6.88	N	N	N/A	526,477	N/A	POP 091: (\$3,422) OF, Pos 0, FTE 0.00; POP 092: (\$17) OF, Pos 0, FTE 0.00		
16	6	ODF	PF	Forest Resource Trust Administration	1	9		\$0	\$1,820,062	\$0	\$ 1,820,062	2	2.02	N	Y	N/A	526,700 - 526,775	N/A	POP 091: (\$518) OF, Pos 0, FTE 0.00		
17	7	ODF	FP	Extraordinary Fire Costs	11, 12	8		\$0	\$489,216	\$0	\$ 489,216	6	3.21	N	N	N/A	477, 526.041	N/A	POP 313: \$28,023 OF, Pos 0, FTE 0.16		
N/A	N/A	ODF	ADMIN	Exec Admin, HR, Business Services, Facilities, Procurement, IT, Agency Affairs, Resource Planning, State Government Service Choices	1 & 2	4		\$0	\$4,400,000	\$32,108,128	\$0	\$2,539,290	\$ 39,047,418	126	107.89	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	POP 090: (\$1,874,415) OF, Pos 0, FTE 0.00; POP 091: (\$389,838) OF, (\$3,524) FF, Pos 0, FTE 0.00; POP 092: (\$6,803) OF, (\$3) FF, Pos 0, FTE 0.00; POP 381: \$4,400,000 LF, \$4,177,745 FF, Pos 28, FTE 9.74
N/A	N/A	ODF	ADMIN	Cooperative Administrative Functions	1	4		\$0	\$2,005,092	\$0	\$ 2,005,092	0	3.59	N	N	N/A	0	N/A	POP 091: (\$3,993) OF, Pos 0, FTE 0.00; POP 381: \$1,069,730 OF, Pos 0, FTE 3.59		
N/A	N/A	ODF	ADMIN	Forestry Buys	1	4		\$520,044	\$0	\$0	\$ 520,044	0	0.00	Y	N	N/A	0	N/A	POP 091: (\$705) GF, Pos 0, FTE 0.00		
N/A	N/A	ODF	EGP	Motor Pool Operations	N/A	4		\$0	\$12,356,890	\$0	\$ 12,356,890	17	17.73	N	N	N/A	526,143 - 526,143	N/A	None		
N/A	N/A	ODF	EGP	Radio Communications Operations	N/A	4		\$0	\$4,250,933	\$0	\$ 4,250,933	12	12	N	N	N/A	526,152	N/A	None		
N/A	N/A	ODF	CC	Capital Construction Projects	N/A	4		\$0	\$4,800,000	\$0	\$ 4,800,000	0	0	Y	N	N/A	291,224 - 276,227	N/A	POP 383: \$3,000,000 OF, POP 384: \$1,800,000		
N/A	N/A	ODF	CI	Capital Improvement Projects	N/A	4		\$0	\$4,608,658	\$0	\$ 4,608,658	0	0	N	N	N/A	276,229 - 281,095	N/A	None		
N/A	N/A	ODF	DEBT	Debt Service on Capital Projects	N/A	4		\$2,933,358	\$2,606,595	\$908,565	\$0	\$ 6,448,518	0	0	N	N	D	283,092 - 286A,025 - 286A,035, 281,045 - 287,065	N/A	POP 383: \$135,719 GF, \$136,046 OF, Pos 0, FTE 0.00; POP 384: \$57,568 GF, \$79,991 OF, Pos 0, FTE 0.00	
N/A	N/A	ODF	DEBT	Debt Cost of Issuance	N/A	4		\$0	\$0	\$110,000	\$0	\$ 110,000	0	0	N	N	D	283,092 - 286A,025 - 286A,035, 281,045 - 287,065	N/A	POP 383: \$60,000 OF, POP 384: \$50,000 OF	
N/A	N/A	ODF	FAC	Facilities Management & Maintenance	N/A	4		\$0	\$0	\$5,405,655	\$0	\$ 5,405,655	0	0	N	N	N/A	281,216 - 276,227 - 276,295	N/A	POP 091: (\$29,858) OF, Pos 0, FTE 0.00; POP 092: (\$52) OF, Pos 0, FTE 0.00	

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

Prioritize each program activity for the Department as a whole

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																					
2017 - 2019 Biennium																					
																			Agency Number:		
																			62900		
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 Agency Request			
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	0	4,400,000	32,108,128	2,539,290	\$ 39,047,418	126	107.89	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	POP 090: (\$1,674,415) OF, Pos 0, FTE 0.00; POP 091: (\$389,838) OF, (\$3,524) FF, Pos 0, FTE 0.00; POP 092: (\$8,803) OF, (\$3) FF, Pos 0, FTE 0.00; POP 381: \$4,400,000 LF, \$417,745 FF, Pos 28, FTE 9.74		
N/A	N/A	ODF	ADMN	Cooperative Administrative Functions	1	4	0		2,005,092	0	\$ 2,005,092	0	3.59	N	N	N/A		N/A	POP 091: (\$3,983) OF, Pos 0, FTE 0.00; POP 381: \$1,050,730 OF, Pos 0, FTE 3.59		
N/A	N/A	ODF	ADMN	ForestryBuys	1	4	520,044	0	0	0	\$ 520,044	0	0.00	Y	N	N/A		N/A	POP 091: (\$705) GF, Pos 0, FTE 0.00		
							520,044	4,400,000	34,113,220	2,539,290	\$ 41,572,554	126	111.48								

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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																					
2017 - 2019 Biennium																			Agency Number: 62900		
Fire Protection																					
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	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 Agency Request			
Dept	Prgrm/ Div																				
1	1	ODF	FP	Fire Prevention & Suppression	11, 12	8	47,251,977	80,195,249	0	0	\$ 107,447,226	578	304.02	N	Y	N/A	477, 526.041	N/A	POP 090: (\$2,041,580) GF, (\$888,554) OF, Pos (7), FTE (10.00); POP 091: (\$54,410) GF, (\$121,938) OF; POP 092: (\$879) GF, (\$1,033) OF; POP 313: \$67,000 GF, \$105,801 OF, Pos. 1, FTE 0.84; POP 314: \$650,000 GF, Pos 0, FTE 0.50		
2	2	ODF	FP	Emergency Fire Suppression	11, 12	8	0	585,202	0	0	\$ 585,202	2	1.50	N	N	N/A	477, 526.041	N/A	POP 091: (\$310) OF, Pos 0, FTE 0.00; POP 092: (\$756) OF, Pos 0, FTE 0.00		
5	3	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	0	1,138,811	0	0	\$ 1,138,811	4	3.38	N	N	FO	477, 526.041	N/A	POP 091: (\$4,107) OF, Pos 0, FTE 0.00; POP 092: (\$747) OF, Pos 0, FTE 0.00		
10	4	ODF	FP	Slash Hazard Abatement	11, 14	9	0	1,230,450	0	0	\$ 1,230,450	11	4.63	N	N	N/A	477, 526.041	N/A	POP 091: (\$485) OF, Pos 0, FTE 0.00; POP 092: (\$853) OF, Pos 0, FTE 0.00		
11	5	ODF	FP	Cooperative Fire Protection	11, 12	8	0	7,896,625	0	0	\$ 7,896,625	64	42.13	N	N	N/A	477, 526.041	N/A	POP 090: \$0 OF, Pos 3, FTE 0.00; POP 091: (\$17,995) OF, Pos 0, FTE 0.00; POP 092: (\$40) OF, Pos 0, FTE 0.00		
12	6	ODF	FP	National Fire Plan	11, 12, 14	8	0	0	0	16,892,950	\$ 16,892,950	24	25.78	N	N	N/A	477, 526.041	N/A	POP 090: \$0 FF, Pos 4, FTE 0.00; POP 091: (\$34,452) FF, Pos 0, FTE 0.00; POP 092: (\$24,747) FF, Pos 0, FTE 0.00; POP 314: (\$158,923) FF, Pos 0, FTE (0.50)		
17	7	ODF	FP	Extraordinary Fire Costs	11, 12	8	0	489,218	0	0	\$ 489,218	6	3.21	N	N	N/A	477, 526.041	N/A	POP 313: \$28,023 OF, Pos 0, FTE 0.15		
							47,251,977	71,536,555	-	0	\$ 16,892,950	\$ 135,681,482	689	384.66							

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.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																					
2017 - 2019 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 Agency Request			
Dept	Prgm/Div																				
N/A	N/A	ODF	EQP	Motor Pool Operations	N/A	4	0	12,356,890	0	0	\$ 12,356,890	17	17.73	N	N	N/A	526.143 - 526.152	N/A	POP 091: (\$6,895) OF, Pos 0, FTE 0.00; POP 092: (\$1,839) OF, Pos 0, FTE 0.00		
N/A	N/A	ODF	EQP	Radio Communications Operations	N/A	4	0	4,250,933	0	0	\$ 4,250,933	12	12.00	N	N	N/A	526.143 - 526.152	N/A	POP 091: (\$36,659) OF, Pos 0, FTE 0.00; POP 092: (\$73) OF, Pos 0, FTE 0.00		
								16,607,823			\$ 16,607,823	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

- 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

Administrative function only, not prioritized.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																			Agency Number: 62900		
2017 - 2019 Biennium																					
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 Agency Request			
Dept	Prgrm/ Div																				
6	1	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	0	7,513,129	0	0	\$ 7,513,129	14	22.67	N	N	C	Ch. 526, 530, 532, 629	N/A	POP 091: (\$18,622) OF, Pos 0, FTE 0.00; POP 092: (\$2,320) OF, Pos 0, FTE 0.00; POP 351: (\$243,783) OF, Pos (1), FTE (0.91)		
7	2	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	0	86,495,531	0	891,947	\$ 87,387,478	226	201.81	N	N	N/A	Ch. 526, 530, 532, 629	N/A	POP 091: (\$135,227) OF, (\$4,927) FF, Pos 0, FTE 0.00; POP 092: (\$13,028) OF, Pos 0, FTE 0.00		
15	3	ODF	SF	Forest Seed Orchard Operations	1	6	0	1,971,802	0	0	\$ 1,971,802	14	6.88	N	N	N/A	526.47	N/A	POP 091: (\$3,422) OF, Pos 0, FTE 0.00; POP 092: (\$17) OF, Pos 0, FTE 0.00		
							-	95,980,462	-	891,947	\$ 96,872,409	254	231.36								

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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																						
2017 - 2019 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	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Dept	Prgm/Div																					
3	1	ODF	PF	Forest Insect & Disease Management	13	9	823,552	0	0	0	\$ 823,552	3	2.38	N	Y	N/A	527.310 - 527.370	N/A	POP 090: (\$519,843) GF, Pos (3), FTE (2.13), POP 091: (\$4,724) GF, Pos 0, FTE 0.00			
4	2	ODF	PF	Forest Practices Act Administration	3, 7	9	13,213,467	7,534,582	0	0	\$ 20,748,049	69	69.27	N	Y	N/A	527.610 - 527.992	N/A	POP 090: (\$2,438,272) GF, (\$972,075) OF, Pos (14), FTE (14.94); POP 091: (\$13,100) GF, (\$12,444) OF, Pos 0, FTE 0.00; POP 092: (\$5,568) GF, (\$2,641) OF, Pos 0, FTE 0.00			
8	3	ODF	PF	Urban & Community Forestry Assistance	4	2	0	295,851	0	0	\$ 295,851	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	401,057	0	0	0	\$ 401,057	1	0.68	N	Y	N/A	541.351 - 541.420	N/A	POP 090: (\$401,390) GF, Pos 1, FTE (0.35); POP 091: (\$2,223) GF, Pos 0, FTE 0.00			
13	5	ODF	PF	Cooperative Forestry Partnerships	1, 7	9	0	279,177	0	0	\$ 279,177	0	0.04	N	Y	N/A	315.104 - 321.387, 527.610 - 527.992	N/A	POP 091: (\$498) OF, Pos 0, FTE 0.00			
14	6	ODF	PF	Technical Services to Landowners	3, 7	9	0	0	0	13,220,097	\$ 13,220,097	25	18.56	N	Y	N/A	526.425 - 526.465	N/A	POP 090: (\$148,362) FF, Pos 4, FTE 0.05; POP 091: (\$13,176) FF, Pos 0, FTE 0.00; POP 092: (\$1,021) FF, Pos 0, FTE 0.00			
16	7	ODF	PF	Forest Resource Trust Administration	1	9	0	1,820,062	0	0	\$ 1,820,062	2	2.02	N	Y	N/A	526.700 - 526.775	N/A	POP 091: (\$618) OF, Pos 0, FTE 0.00			
							14,438,076	9,929,672	-	13,220,097	\$ 37,587,845	100	92.95									

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

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **C-100**
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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																						
2017 - 2019 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 Agency Request			
Dept	Prgm/ Div																					
N/A	N/A	ODF	FAC	Facilities Management & Maintenance		N/A	4	0	5,405,655	0	0	\$ 5,405,655	0	0.00	N	N	N/A	276.227 - 276.285	N/A	POP 091: (\$20,858) OF, Pos 0, FTE 0.00; POP 092: (\$52) OF, Pos 0, FTE 0.00		
									5,405,655	-	-	\$ 5,405,655	0	0.00								

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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																			Agency Number: 62900		
2017 - 2019 Biennium																					
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 Agency Request		
Dept	Prgm/ Div																				
N/A	N/A	ODF	DEBT	Debt Service on Capital Projects	N/A	4	2,933,358	2,606,595	908,565	0	0	\$ 6,448,518	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216 - 291.095 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 383: \$135,719 GF, \$136,046 OF, Pos 0, FTE 0.00; POP 384: \$57,568 GF, \$79,991 OF, Pos 0, FTE 0.00	
N/A	N/A	ODF	DEBT	Debt Cost of Issuance	N/A	4	0	0	110,000	0	0	\$ 110,000	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 383: \$60,000 OF, POP 384: \$50,000 OF	
							2,933,358	2,606,595	1,018,565	-	-	\$ 6,558,518	0	0.00							

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
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- FM Federal - Mandatory
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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

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Governor's Budget

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																						
2017 - 2019 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 Agency Request				
Dept	Prgm/ Div																					
N/A	N/A	ODF	CI	Capital Improvement Projects	N/A	4	0	4,608,658	0	0	\$ 4,608,658	0	0.00	N	N	N/A	276,227, 276,229, 291,216	N/A	None			
								4,608,658			\$ 4,608,658	0	0.00									

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

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Agency Summary

2017-19 Program Prioritizations

PROGRAM PRIORITIZATION FOR 2017-19

Department of Forestry																						
2017 - 2019 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 Agency Request				
Dept	Prgm/ Div																					
N/A	N/A	ODF	CC	Capital Construction Projects	N/A	4	0	4,800,000	0	0	\$ -4,800,000	0	0.00	Y	N	N/A	291.224, 201.216	N/A	POP 383: \$3,000,000 OF; POP 384: \$1,800,000			
											\$ -											
							-	4,800,000	-	-	\$ 4,800,000	0	0.00									

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

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Summary

Reduction Options

Fund-Type	2015-17 Legislatively Approved Budget	2017-19 GB Current Service Level ¹	Reduction Options for 90% All Funds Budget (HB 3182)
General Fund	\$88.39	\$66.98	(\$6.70)
Lottery Funds	\$7.55	\$0	(\$0)
Other Funds	\$286.60	\$241.59	(\$24.16)
Federal Funds	\$35.06	\$33.52	(\$3.35)
All Funds	\$417.60	\$348.12	(\$34.81)

¹ Not including Debt Service

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Governor's Budget

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Budget Narrative

Department of Forestry

Agency Summary

Reduction Options

Oregon Department of Forestry								
2017 - 2019 Biennium								
Detail of Reductions to 2017-19 Current Service Level Budget								
3	5	6	8	10	12	13	14	15
Agency	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes
ODF	Forest Practices Act Administration	(309,000)			\$ (309,000)			Eliminate funding for the Watershed Research Cooperative Trask Watershed Study.
ODF	Forest Practices Act Administration	(150,000)	(100,000)		\$ (250,000)			Eliminate one-half of the funding for the FPA Compliance Audit. A compliance audit of the FPA will only be conducted every other year.
ODF	Forest Practices Act Administration	(165,037)			\$ (165,037)		(0.70)	Elimination of the Biomass Program
ODF	Oregon Plan for Salmon & Watersheds	(325,000)			\$ (325,000)			Reduce Oregon Plan Administration, especially recovery planning for salmon & other aquatic species.
ODF	Forest Insect & Disease Management	(268,838)			\$ (268,838)		(0.81)	This reduction will eliminate state support for the Sudden Oak Death Program (SOD), including treatment and staffing.
ODF	Forest Insect & Disease Management	(143,911)	(35,438)		\$ (179,349)		(0.86)	Eliminate funding for the Invasives Species Program
ODF	Forest Practices Act Administration	(173,383)	(86,009)		\$ (259,392)		(1.00)	Reduce & Fund Shift Stewardship Forester position responsible for implementing Woodland Management Act, and related S&S
ODF	Technical Services to Landowners			44,954	\$ 44,954		0.20	Reduce & Fund Shift Stewardship Forester position responsible for implementing Woodland Management Act, and related S&S
ODF	Forest Insect & Disease Management	(66,213)			\$ (66,213)		(0.50)	This eliminates a full time administrative specialist in support of the forest health and urban and community forestry programs.
ODF	Forest Practices Act Administration	(15,892)	(10,594)		\$ (26,486)		(0.20)	This eliminates a full time administrative specialist in support of the forest health and urban and community forestry programs.
ODF	Forest Practices Act Administration	(134,861)	(89,907)		\$ (224,768)	(1)	(1.00)	Eliminate funding for Salem staff technical specialist position (Forest Practices Field Coordinator).
ODF	Forest Practices Act Administration	(368,873)	(245,916)		\$ (614,789)	(4)	(4.00)	Eliminate funding for Salem staff technical specialist positions, who provide support to stewardship foresters, forest landowners, forest practices policy and monitoring, the Board of Forestry and the legislature.
ODF	Forest Practices Act Administration	(939,779)	(586,669)		\$ (1,526,448)	(3)	(6.85)	Eliminate funding for eight Stewardship Forester positions, and related S&S
ODF	Exec Admin, HR, Business Services, Facilities, Procurement, IT, Agency Affairs, Resource Planning, State Government Service Charges		(1,674,415)		\$ (1,674,415)			Reduces S&S, and employee training and related travel will be dramatically reduced (50%), as will fixtures/furniture (100%), computer/tech replacements (50%), and office supplies (50%).
ODF	Fire Prevention & Suppression	(1,604,589)			\$ (1,604,589)			Because Agency Admin is 100% Other Funded, GF reductions will be in Fire Protection (82.25%) and Private Forests (17.75%) via the Admin Prorate.
ODF	Forest Practices Act Administration	(346,558)			\$ (346,558)			Because Agency Admin is 100% Other Funded, GF reductions will be in Fire Protection (82.25%) and Private Forests (17.75%) via the Admin Prorate.
ODF	Fire Prevention & Suppression	(437,000)	(888,554)		\$ (1,325,554)	(33)	(10.00)	Reduce Seasonal Fire Fighters
		(5,448,934)	(3,717,502)	44,954	\$ (9,121,482)	(41)	(25.72)	

Agency Request

Governor's Budget

Legislatively Adopted

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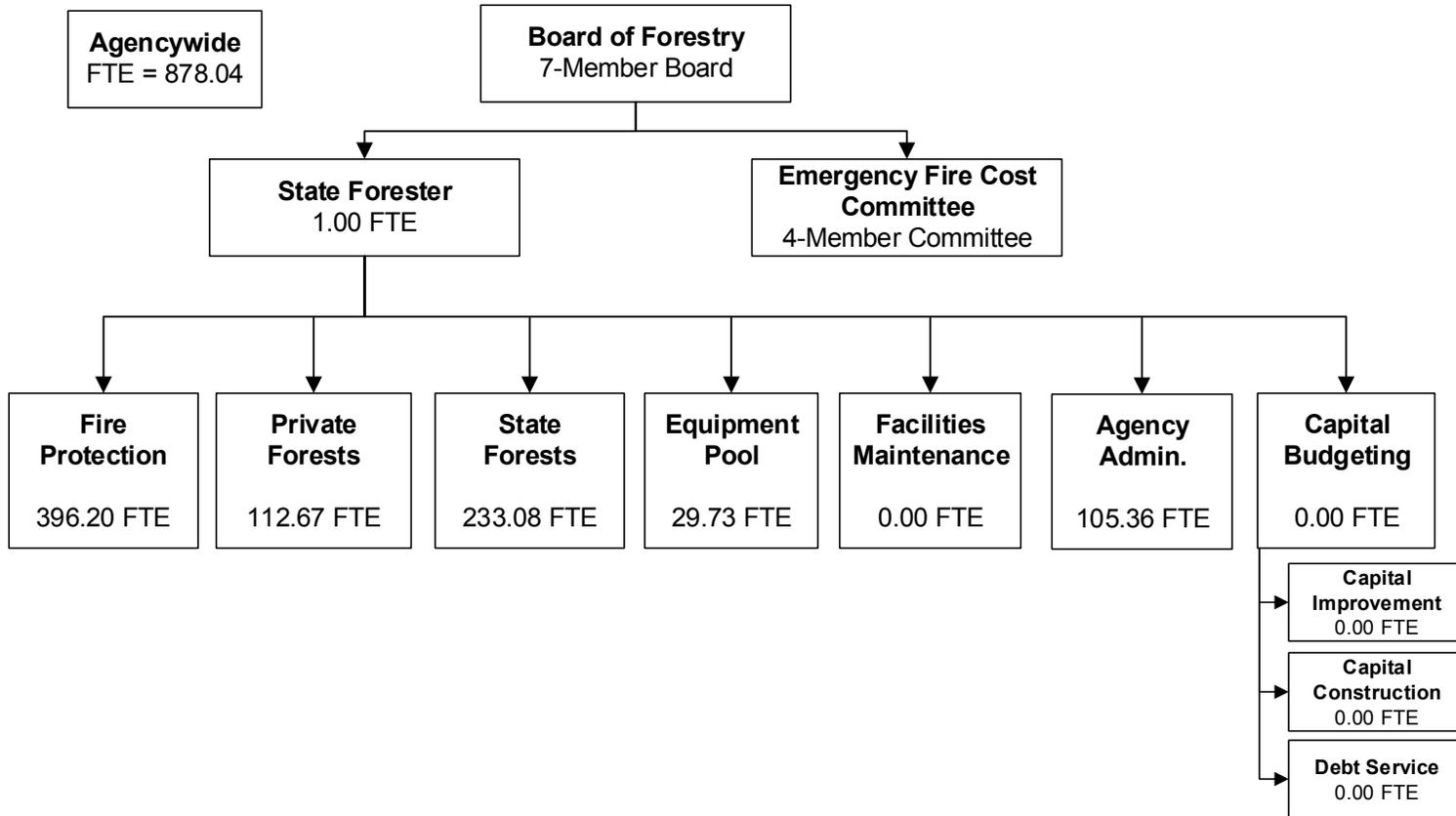
Budget Narrative

Department of Forestry

Agency Summary

Organizational Chart 2015-17

Legislatively Approved Budget



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Agency Request

Governor's Budget

Legislatively Adopted

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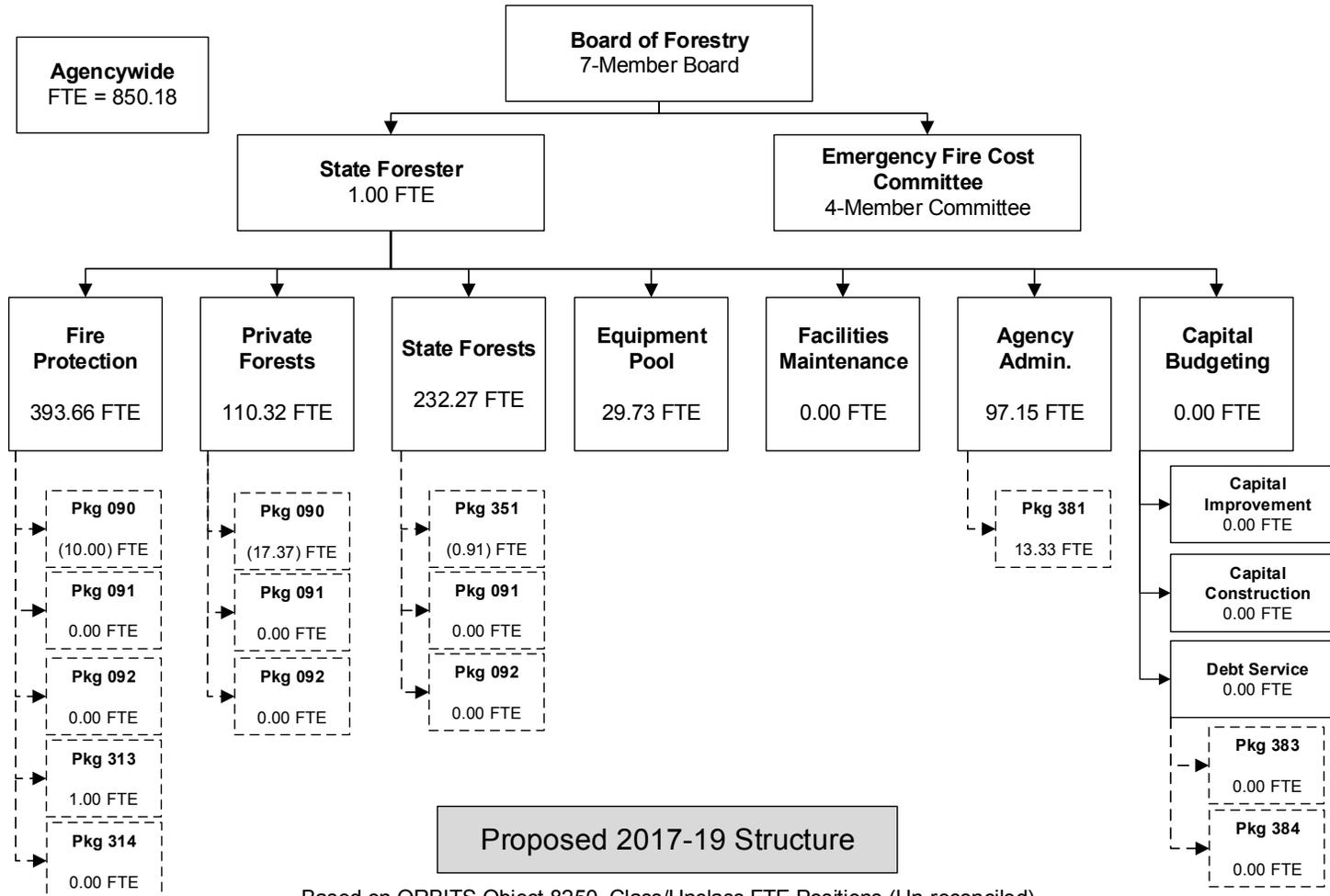
Budget Narrative

Department of Forestry

Agency Summary

Organizational Chart 2017-19

Governor's Budget



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

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Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
008-00-00-00000	Agency Administration						
	General Fund	185,235	400,000	400,000	520,750	520,044	-
	Lottery Funds	2,618,000	5,000,000	5,072,136	5,968,031	4,400,000	-
	Other Funds	23,383,028	30,225,068	31,705,008	36,428,125	34,113,220	-
	Federal Funds	1,297,514	1,908,250	1,941,980	2,542,817	2,539,290	-
	All Funds	27,483,777	37,533,318	39,119,124	45,459,723	41,572,554	-
010-00-00-00000	Fire Protection						
	General Fund	101,694,755	43,826,828	68,304,600	57,657,886	47,251,977	-
	Other Funds	156,126,354	66,214,401	124,273,013	72,706,858	71,536,555	-
	Federal Funds	9,222,812	16,247,353	16,387,002	16,952,149	16,892,950	-
	All Funds	267,043,921	126,288,582	208,964,615	147,316,893	135,681,482	-
020-00-00-00000	Equipment Pool						
	Other Funds	14,267,659	15,812,911	16,004,641	16,653,089	16,607,823	-
030-00-00-00000	State Forests						
	General Fund	-	-	-	5,653,735	-	-
	Other Funds	74,658,171	90,151,257	92,436,850	90,484,402	95,980,462	-
	Federal Funds	40,560	3,864,874	3,874,672	896,874	891,947	-
	All Funds	74,698,731	94,016,131	96,311,522	97,035,011	96,872,409	-

Agency Request
2017-19 Biennium

Governor's Budget
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Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
050-00-00-00000	Private Forests						
	General Fund	14,284,065	16,591,410	17,325,830	21,624,294	14,438,076	-
	Other Funds	8,234,623	10,725,442	11,255,174	12,118,718	9,929,672	-
	Federal Funds	3,535,748	12,738,217	12,860,087	12,580,837	13,220,097	-
	All Funds	26,054,436	40,055,069	41,441,091	46,323,849	37,587,845	-
080-00-00-00000	Facilities Maintenance & Management						
	Other Funds	1,980,093	5,233,001	5,233,001	5,435,565	5,405,655	-
085-00-00-00000	Debt Service						
	General Fund	2,802,635	2,596,453	2,357,872	2,900,911	2,933,358	-
	Lottery Funds	2,512,718	2,481,960	2,481,960	2,606,595	2,606,595	-
	Other Funds	12,096,071	1,928,275	1,246,883	1,051,013	1,018,565	-
	All Funds	17,411,424	7,006,688	6,086,715	6,558,519	6,558,518	-
088-00-00-00000	Capital Improvement						
	Other Funds	433,621	4,444,222	4,444,222	4,608,658	4,608,658	-
089-00-00-00000	Capital Construction						
	Other Funds	1,750,000	-	-	11,832,965	4,800,000	-
TOTAL AGENCY							
	General Fund	118,966,690	63,414,691	88,388,302	88,357,576	65,143,455	-
	Lottery Funds	5,130,718	7,481,960	7,554,096	8,574,626	7,006,595	-

____ Agency Request
2017-19 Biennium

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Agencywide Program Unit Summary - BPR010

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
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TOTAL AGENCY

Other Funds	292,929,620	224,734,577	286,598,792	251,319,393	244,000,610	-
Federal Funds	14,096,634	34,758,694	35,063,741	32,972,677	33,544,284	-
All Funds	431,123,662	330,389,922	417,604,931	381,224,272	349,694,944	-

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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 \$7.9 million in the 2017-19 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 \$15 million to \$17 million in revenues in this category in 2017-19.

The Smoke Management sub-program receives revenues from burning fees, the General Fund, other state agencies and the federal government.

Agency Request

Governor's Budget

Legislatively Adopted

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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 2017-19 biennium, Board of Forestry lands account for 78 percent of revenues, Common School Lands 3 percent, and the Seed Orchard 1 percent. Revenues from Board of Forestry lands are shared with county governments, rural schools, and taxing districts where state forests are located. e. Receipts from Common School Lands are transferred to the Common School Fund. The Department of State Lands (DSL) acquires forest management services through a negotiated contract with ODF. The Common School Fund pays all operating and management expenses. The Seed Orchard sub-program is self-supporting and receives funding from member cooperators.

Timber sale receipts account for 98% of revenue. On the Board of Forestry lands, the Department retains 36.25 percent of timber sale revenues for management expenses. The majority (63.75%) is disbursed to counties and local taxing districts. The state's share of expected revenue for 2017-19 for the Board of Forestry (36.25 percent of total) is estimated at \$69 million.

On Common School Lands, the revenue goes to the Common School Fund, and the Department is reimbursed for management costs. In the 2017-19 biennium, the Department projects sales of timber to generate about \$4.6 million) from the Common School lands.

Agency Request

Governor's Budget

Legislatively Adopted

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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 for repayment of each debt Series is comprised of a mix of General Fund, Lottery Fund and Other Funds. The current proportion of Capital Construction repayment is 45% General Fund, 40% Lottery Fund and 15% 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.

Agency Request

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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	2017-19 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 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 (2015-17 rate = \$0.1000) the Oregon Forest Resources Institute (2015-17 rate = \$0.9000). Internally the two programs which receive revenue from the FPHT are the Forest Practices program (2015-17 rate = \$1.1037) and the OFLPF Emergency Fire (2015-17 rate = \$0.6250). The total 2015-17 FPHT, including Oregon Department of Forestry Programs and external entities, was \$ 2.7287.

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
2017-19 Biennium

Agency Number: 62900

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	6,932	-	-	-	-	-
Transfer In - Intrafund	69,620	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	5,968,031	-	-
Tsfr From Administrative Svcs	5,400,893	7,468,492	7,540,628	2,606,595	7,003,405	-
Transfer Out - Intrafund	(69,620)	-	-	-	-	-
Total Lottery Funds	\$5,407,825	\$7,468,492	\$7,540,628	\$8,574,626	\$7,003,405	-
Other Funds						
Forest Protection Taxes	40,870,547	49,309,025	107,148,596	49,339,905	49,339,905	-
Business Lic and Fees	965,530	1,400,368	1,421,533	1,426,211	1,426,211	-
Park User Fees	114,989	-	-	-	-	-
Charges for Services	95,330,123	15,947,087	16,502,444	39,432,599	39,432,599	-
Fines and Forfeitures	36,071	-	-	-	-	-
Rents and Royalties	13,565,952	10,013,604	10,013,604	11,928,493	11,928,493	-
General Fund Obligation Bonds	-	2,200,000	2,200,000	-	4,910,000	-
Cert of Participation	1,750,000	-	-	11,832,965	-	-
Interest Income	382,594	-	-	-	-	-
Sales Income	1,189,894	469,112	469,112	401,637	401,637	-
State Forest Lands Sales	178,927,446	178,720,000	178,720,000	190,360,328	190,360,328	-
Common School Lands Sales	8,335,342	9,586,000	9,586,000	4,689,000	4,689,000	-
Donations	34,600	285,295	285,295	295,851	295,851	-
Grants (Non-Fed)	20,475	-	-	-	-	-
Loan Repayments	148,007	1,704,941	1,734,402	1,820,680	1,820,680	-
Other Revenues	1,678,874	52,113,709	54,849,568	41,147,139	41,147,139	-
Transfer In - Intrafund	91,614,802	28,584,937	29,770,148	29,398,152	29,398,152	-

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Transfer from General Fund	37,910,611	14,736,357	15,045,537	18,173,874	16,135,480	-
Tsfr From Lands, Dept of State	7,921,341	9,925,019	9,925,019	3,266,315	3,266,315	-
Tsfr From Revenue, Dept of	13,732,779	14,421,948	14,421,948	14,421,948	14,421,948	-
Tsfr From Agriculture, Dept of	10,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,529,149	1,316,163	1,316,163	1,254,042	1,254,042	-
Transfer Out - Intrafund	(91,631,512)	(28,584,937)	(29,770,148)	(29,398,152)	(29,398,152)	-
Transfer to General Fund	(35,771)	-	-	-	-	-
Transfer to Counties	(103,519,545)	(113,934,000)	(113,934,000)	(121,354,709)	(121,354,709)	-
Tsfr To Administrative Svcs	(3,289)	-	-	-	-	-
Tsfr To Lands, Dept of State	(7,802,836)	(9,586,000)	(9,586,000)	(4,689,000)	(4,689,000)	-
Tsfr To Parks and Rec Dept	-	(25,000)	(25,000)	(65,000)	-	-
Total Other Funds	\$293,076,173	\$238,603,628	\$300,094,221	\$263,682,278	\$254,785,919	-
Federal Funds						
Federal Funds	18,830,790	34,758,694	35,063,741	33,934,037	33,703,825	-
Transfer In - Intrafund	34,210	-	-	-	-	-
Tsfr From Environmental Quality	42,160	-	-	-	-	-
Transfer Out - Intrafund	(17,500)	-	-	-	-	-
Tsfr To Police, Dept of State	(2,012,404)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(4,950)	-	-	-	-	-
Total Federal Funds	\$16,872,306	\$34,758,694	\$35,063,741	\$33,934,037	\$33,703,825	-
Nonlimited Other Funds						
Lottery Bonds	2,028,708	-	-	-	-	-
Refunding Bonds	8,445,104	-	-	-	-	-
Transfer In - Intrafund	49,714	-	-	-	-	-

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Nonlimited Other Funds						
Transfer Out - Intrafund	(49,714)	-	-	-	-	-
Total Nonlimited Other Funds	\$10,473,812	-	-	-	-	-

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-008-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	5,968,031	-	-
Tsfr From Administrative Svcs	2,885,000	5,000,000	5,072,136	-	4,400,000	-
Total Lottery Funds	\$2,885,000	\$5,000,000	\$5,072,136	\$5,968,031	\$4,400,000	-
Other Funds						
Forest Protection Taxes	422,665	472,433	472,433	489,913	489,913	-
Business Lic and Fees	5,940	126,443	126,443	131,121	131,121	-
Charges for Services	2,026,720	-	-	1,314,392	1,314,392	-
Fines and Forfeitures	35,871	-	-	-	-	-
Rents and Royalties	100	-	-	-	-	-
General Fund Obligation Bonds	-	2,200,000	2,200,000	-	-	-
Interest Income	5,360	-	-	-	-	-
Sales Income	34,183	-	-	28,678	28,678	-
Donations	1,989	-	-	-	-	-
Other Revenues	128,760	41,579	41,579	108,475	108,475	-
Transfer In - Intrafund	11,905,327	16,016,903	17,187,663	17,199,407	17,199,407	-
Transfer from General Fund	11,580,408	14,736,357	15,045,537	17,627,408	15,589,014	-
Tsfr From Lands, Dept of State	108,406	-	-	-	-	-
Tsfr From Agriculture, Dept of	10,000	-	-	-	-	-
Transfer Out - Intrafund	(1,394,239)	(156,441)	(156,441)	(471,269)	(471,269)	-
Transfer to General Fund	(35,771)	-	-	-	-	-
Total Other Funds	\$24,835,719	\$33,437,274	\$34,917,214	\$36,428,125	\$34,389,731	-
Federal Funds						
Federal Funds	867,044	1,908,250	1,941,980	2,542,817	2,539,290	-
Tsfr From Environmental Quality	2,637	-	-	-	-	-

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

Forestry, Dept of
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Agency Number: 62900
Cross Reference Number: 62900-008-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Federal Funds						
Transfer Out - Intrafund	(17,500)	-	-	-	-	-
Total Federal Funds	\$852,181	\$1,908,250	\$1,941,980	\$2,542,817	\$2,539,290	-

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-010-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Forest Protection Taxes	40,447,882	48,836,592	106,676,163	48,849,992	48,849,992	-
Business Lic and Fees	959,590	1,273,925	1,295,090	1,295,090	1,295,090	-
Charges for Services	86,402,984	8,509,639	8,781,124	30,888,184	30,888,184	-
Rents and Royalties	388,902	-	-	-	-	-
Interest Income	224,795	-	-	-	-	-
Sales Income	41,242	-	-	-	-	-
Grants (Non-Fed)	5,075	-	-	-	-	-
Other Revenues	604,305	8,457,067	8,457,067	-	-	-
Transfer In - Intrafund	72,922,518	962,536	976,987	1,103,509	1,103,509	-
Transfer from General Fund	26,302,598	-	-	-	-	-
Tsfr From Lands, Dept of State	658,200	-	-	-	-	-
Tsfr From Revenue, Dept of	4,993,253	4,980,900	4,980,900	4,980,900	4,980,900	-
Transfer Out - Intrafund	(70,459,433)	(6,806,258)	(7,061,993)	(7,954,108)	(7,954,108)	-
Total Other Funds	\$163,491,911	\$66,214,401	\$124,105,338	\$79,163,567	\$79,163,567	-
Federal Funds						
Federal Funds	13,742,962	16,247,353	16,387,002	17,111,399	17,052,200	-
Transfer In - Intrafund	16,804	-	-	-	-	-
Tsfr To Police, Dept of State	(2,012,404)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(4,950)	-	-	-	-	-
Total Federal Funds	\$11,742,412	\$16,247,353	\$16,387,002	\$17,111,399	\$17,052,200	-

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

Forestry, Dept of
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Agency Number: 62900

Cross Reference Number: 62900-020-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	5,065,894	5,336,487	5,561,548	5,059,736	5,059,736	-
Rents and Royalties	12,730,959	10,013,604	10,013,604	11,850,641	11,850,641	-
Sales Income	824,147	-	-	-	-	-
Other Revenues	675,555	2,296,925	2,296,925	2,381,912	2,381,912	-
Transfer In - Intrafund	135,717	-	-	-	-	-
Transfer from General Fund	27,605	-	-	-	-	-
Transfer Out - Intrafund	(1,470,376)	(2,281,175)	(2,390,430)	(2,304,063)	(2,304,063)	-
Total Other Funds	\$17,989,501	\$15,365,841	\$15,481,647	\$16,988,226	\$16,988,226	-

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

Forestry, Dept of
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Agency Number: 62900

Cross Reference Number: 62900-030-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Park User Fees	114,989	-	-	-	-	-
Charges for Services	1,004,749	1,832,320	1,890,531	1,890,612	1,890,612	-
Rents and Royalties	83,695	-	-	77,852	77,852	-
Interest Income	5,312	-	-	-	-	-
Sales Income	251,337	469,112	469,112	372,959	372,959	-
State Forest Lands Sales	178,927,446	178,720,000	178,720,000	190,360,328	190,360,328	-
Common School Lands Sales	8,335,342	9,586,000	9,586,000	4,689,000	4,689,000	-
Donations	32,611	-	-	-	-	-
Grants (Non-Fed)	15,400	-	-	-	-	-
Other Revenues	103,875	41,040,079	43,187,968	35,706,752	35,706,752	-
Transfer In - Intrafund	2,761,566	-	-	-	-	-
Tsfr From Lands, Dept of State	7,150,952	9,925,019	9,925,019	3,266,315	3,266,315	-
Tsfr From Parks and Rec Dept	1,529,149	1,316,163	1,316,163	1,254,042	1,254,042	-
Transfer Out - Intrafund	(16,191,012)	(16,909,977)	(17,588,267)	(15,571,408)	(15,571,408)	-
Transfer to Counties	(103,519,545)	(113,934,000)	(113,934,000)	(121,354,709)	(121,354,709)	-
Tsfr To Lands, Dept of State	(7,802,836)	(9,586,000)	(9,586,000)	(4,689,000)	(4,689,000)	-
Tsfr To Parks and Rec Dept	-	(25,000)	(25,000)	(65,000)	-	-
Total Other Funds	\$72,803,030	\$102,433,716	\$103,961,526	\$95,937,743	\$96,002,743	-
Federal Funds						
Federal Funds	3,861	3,864,874	3,874,672	896,874	891,947	-
Total Federal Funds	\$3,861	\$3,864,874	\$3,874,672	\$896,874	\$891,947	-

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

Forestry, Dept of
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Agency Number: 62900

Cross Reference Number: 62900-050-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	829,652	268,641	269,241	279,675	279,675	-
Fines and Forfeitures	200	-	-	-	-	-
Rents and Royalties	361	-	-	-	-	-
Interest Income	132,178	-	-	-	-	-
Sales Income	38,985	-	-	-	-	-
Donations	-	285,295	285,295	295,851	295,851	-
Loan Repayments	148,007	1,704,941	1,734,402	1,820,680	1,820,680	-
Other Revenues	42,630	278,059	821,029	2,950,000	2,950,000	-
Transfer In - Intrafund	200,000	-	-	-	-	-
Transfer from General Fund	-	-	-	546,466	546,466	-
Tsfr From Revenue, Dept of	8,739,526	9,441,048	9,441,048	9,441,048	9,441,048	-
Transfer Out - Intrafund	(1,988,350)	(2,431,086)	(2,573,017)	(3,097,304)	(3,097,304)	-
Total Other Funds	\$8,143,189	\$9,546,898	\$9,977,998	\$12,236,416	\$12,236,416	-
Federal Funds						
Federal Funds	4,216,923	12,738,217	12,860,087	13,382,947	13,220,388	-
Transfer In - Intrafund	17,406	-	-	-	-	-
Tsfr From Environmental Quality	39,523	-	-	-	-	-
Total Federal Funds	\$4,273,852	\$12,738,217	\$12,860,087	\$13,382,947	\$13,220,388	-

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

Forestry, Dept of
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Agency Number: 62900

Cross Reference Number: 62900-080-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	124	-	-	-	-	-
Rents and Royalties	361,935	-	-	-	-	-
Interest Income	12,811	-	-	-	-	-
Other Revenues	123,749	-	-	-	-	-
Transfer In - Intrafund	1,689,067	5,233,001	5,233,001	5,435,565	5,435,565	-
Transfer Out - Intrafund	(127,102)	-	-	-	-	-
Total Other Funds	\$2,060,584	\$5,233,001	\$5,233,001	\$5,435,565	\$5,435,565	-

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

Forestry, Dept of
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Agency Number: 62900
Cross Reference Number: 62900-085-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	6,932	-	-	-	-	-
Transfer In - Intrafund	69,620	-	-	-	-	-
Tsfr From Administrative Svcs	2,515,893	2,468,492	2,468,492	2,606,595	2,603,405	-
Transfer Out - Intrafund	(69,620)	-	-	-	-	-
Total Lottery Funds	\$2,522,825	\$2,468,492	\$2,468,492	\$2,606,595	\$2,603,405	-
Other Funds						
General Fund Obligation Bonds	-	-	-	-	110,000	-
Other Revenues	-	-	45,000	-	-	-
Transfer In - Intrafund	1,625,548	1,928,275	1,928,275	1,051,013	1,051,013	-
Tsfr To Administrative Svcs	(3,289)	-	-	-	-	-
Total Other Funds	\$1,622,259	\$1,928,275	\$1,973,275	\$1,051,013	\$1,161,013	-
Nonlimited Other Funds						
Lottery Bonds	2,028,708	-	-	-	-	-
Refunding Bonds	8,445,104	-	-	-	-	-
Transfer In - Intrafund	49,714	-	-	-	-	-
Transfer Out - Intrafund	(49,714)	-	-	-	-	-
Total Nonlimited Other Funds	\$10,473,812	-	-	-	-	-

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

Forestry, Dept of
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Agency Number: 62900

Cross Reference Number: 62900-088-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Interest Income	2,138	-	-	-	-	-
Transfer In - Intrafund	375,059	4,444,222	4,444,222	4,608,658	4,608,658	-
Tsfr From Lands, Dept of State	3,783	-	-	-	-	-
Transfer Out - Intrafund	(1,000)	-	-	-	-	-
Total Other Funds	\$379,980	\$4,444,222	\$4,444,222	\$4,608,658	\$4,608,658	-

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

Forestry, Dept of
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Agency Number: 62900

Cross Reference Number: 62900-089-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	-	4,800,000	-
Cert of Participation	1,750,000	-	-	11,832,965	-	-
Total Other Funds	\$1,750,000	-	-	\$11,832,965	\$4,800,000	-

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Budget Narrative

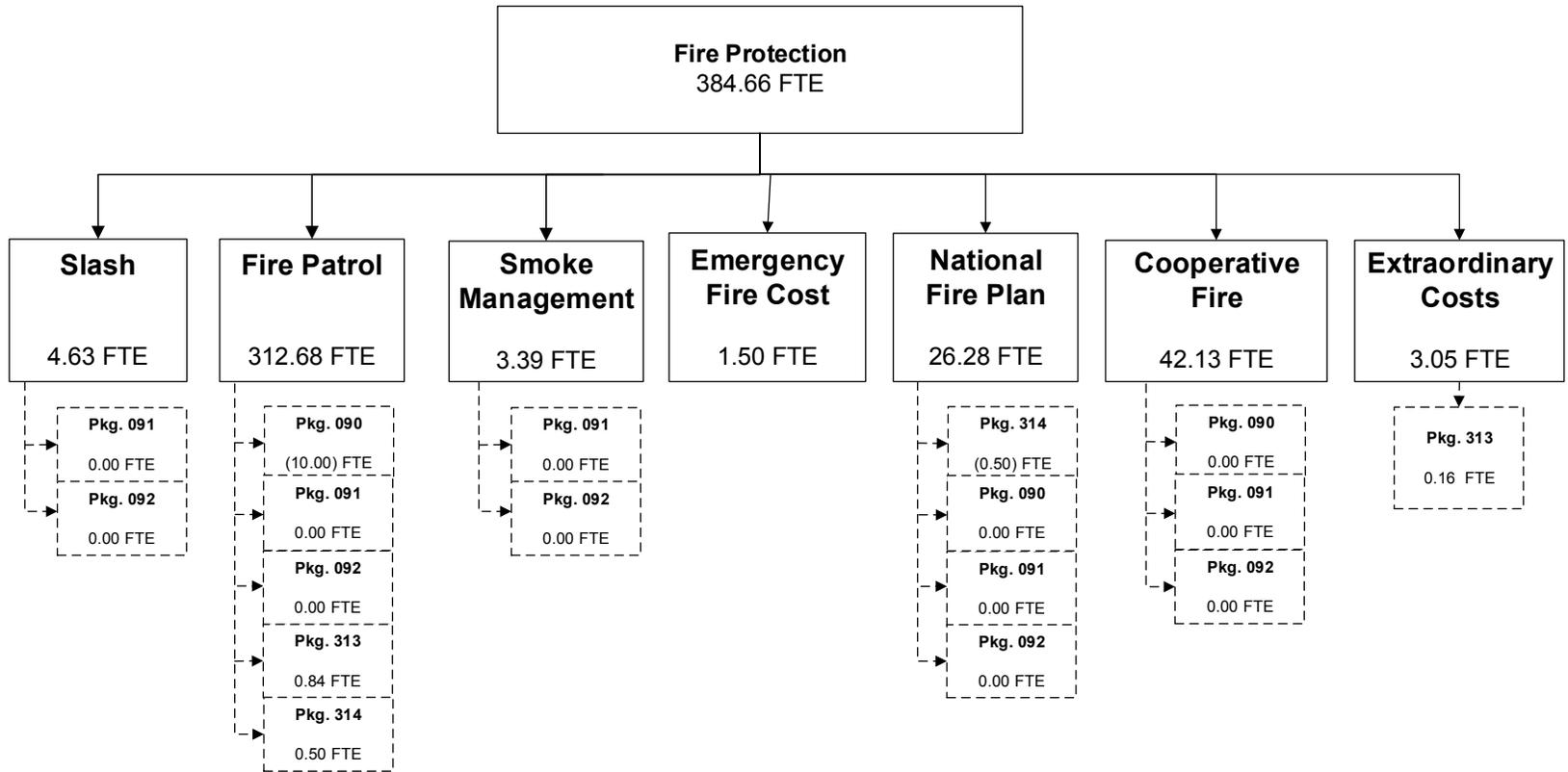
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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Proposed 2017-19 Structure

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Governor's Budget

Legislatively Adopted

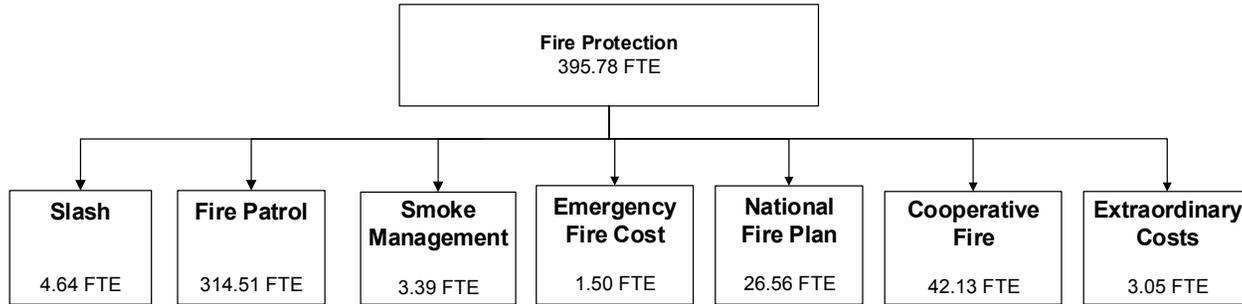
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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2015-17 Structure

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

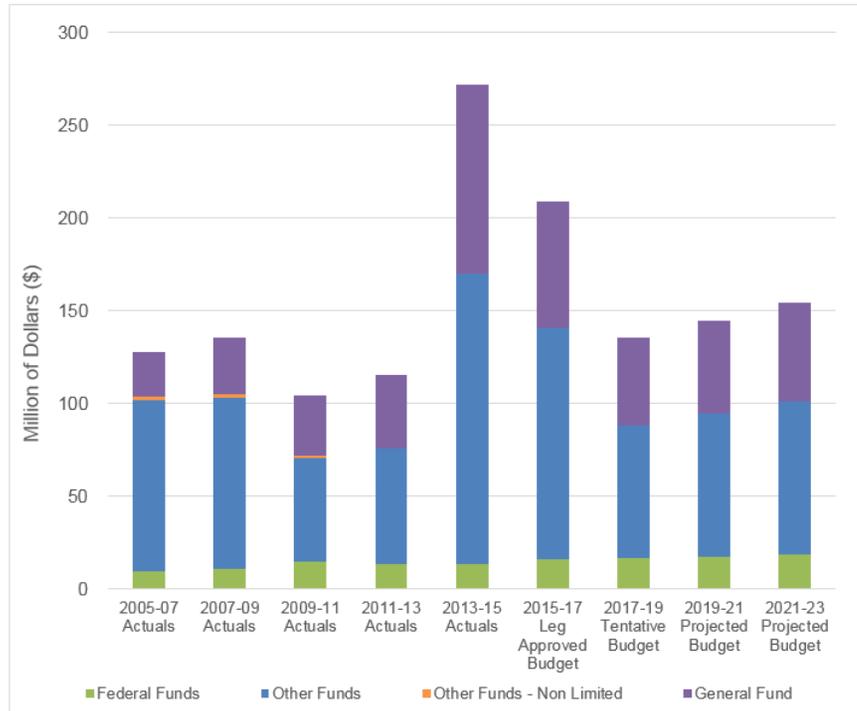
Long-Term Focus Areas:

Primary Outcome Area: A Thriving Economy
 Secondary Outcome Area: Responsible Environmental Stewardship

Primary Program Contact:

Doug Grafe, 503-945-7204

Program Total Funds Budget:



2013-15 and prior reflect actual expenditures, 2015-17 and forward reflect budget and projections

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Program Overview:

The Oregon Department of Forestry (ODF) is Oregon's largest fire department, protecting 16 million acres of forestland. This is just over half of Oregon's forest land base and an asset worth an estimated \$60 billion. The work of 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. An emphasis on prevention, and on suppressing fires quickly, while they are small, ensures cost-effective results for communities, the public and forest landowners.

Program Funding Request:

For the 2017-2019 biennium, the Fire Protection Division is requesting \$135,681,482 (\$47,251,977 General Fund; \$71,536,555 Other Funds; and \$16,892,950 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 effectiveness in initial attack 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.

Fire protection is critical to maintaining and protecting the forest products sector, which provides more than 41,000 jobs in Oregon. This service also protects life, property, communities and multiple forest values for all Oregonians, such as clean air and water, fish and wildlife habitat, and scenic views.

The estimated cost for 2019-21 is \$144,573,209 and for 2021-23 is \$154,337,840.

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.

Agency Request

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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 is to provide protection through a complete, coordinated system that incorporates agency 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 are air tankers, helicopters and other assets that 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 \$25 million for large-fire costs after a \$50 million deductible is met.

The Division works year round with many stakeholders and partners, including timber and grazing landowners, forest operators, homeowners, communities, tourists and outdoor enthusiasts, federal agencies, and private firefighting contractors, among others.

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; the 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 Long-Term Outcome:

Protecting economic, social and environmental assets

Services provided by the Fire Protection Division cover nearly half of Oregon's forestland 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 has 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.

In the broadest sense, an effective fire program is the insurance policy for Oregon's investments in its economy, its environment and its communities. Elements of this vision 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.

An emphasis on prevention and protecting communities

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, which boasts over 100 participating Oregon communities.

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 U.S. Environmental Protection Agency and the Oregon 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

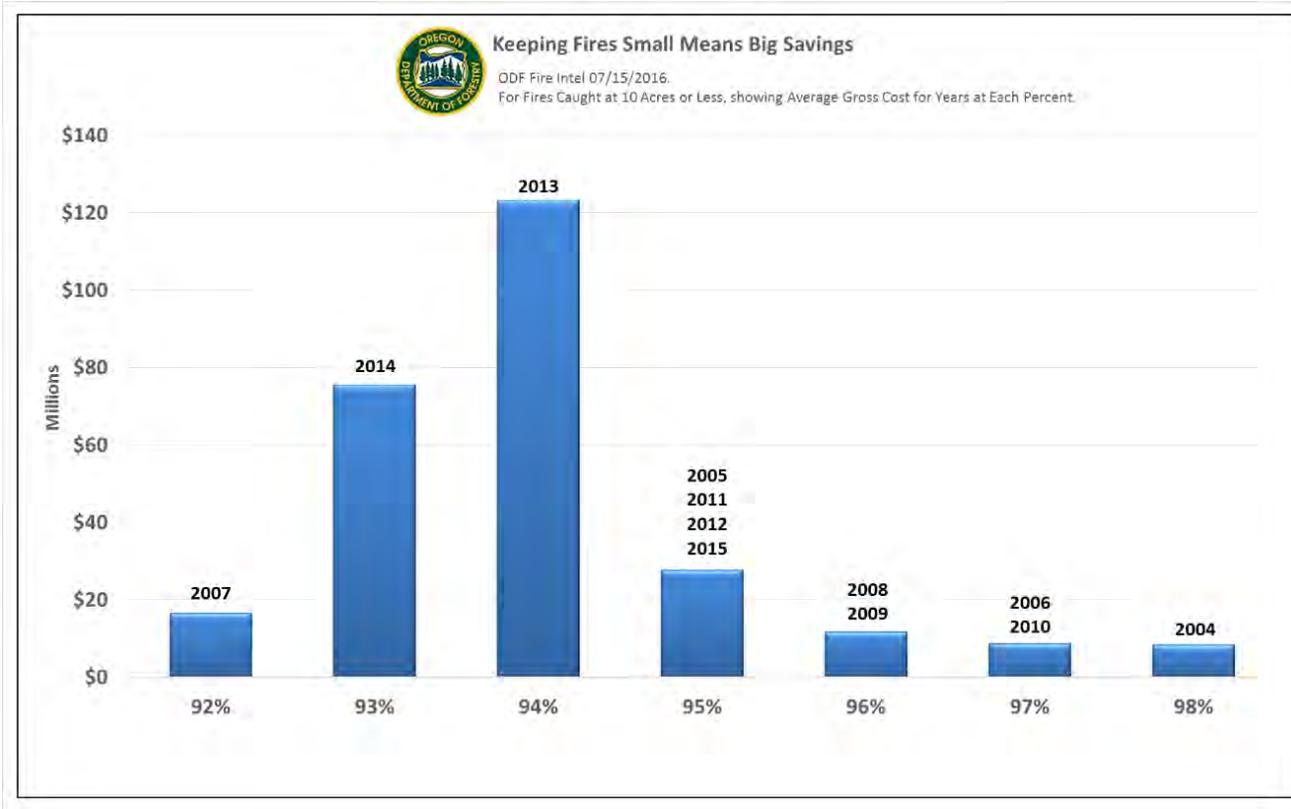
Department of Forestry

Fire Protection Program

Program Unit Narrative

Program Performance:

The following chart shows that fire costs (vertical axis) generally fall when a larger percentage of fires (horizontal axis) are put out at 10 acres or less. Even a slight increase in the percentage of fires put out while small can affect costs dramatically.



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Department of Forestry

Fire Protection Program

Program Unit Narrative

Program Performance: (Cont.)

Since 2005, 11,265 fires have burned 365,327 acres on ODF-protected land. On average, the program has responded to 1,024 fires annually. Climate, snowpack melt rate, rainfall trends and lightning have contributed to more severe fire seasons that start earlier or last longer than usual.

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. A complete and coordinated system is acknowledged and the primary mission of the State Forestry Department in such a system is protecting forest resources, second only to saving lives.

ORS 526 provides for the forestland classification process, under which 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 the Department's severity program for resources positioned around the state in response to immediate, severe fire danger. This encompasses a portion of the Department's aviation program.

Emergency Fire Cost. The Oregon Forest Land Protection Fund (OFLPF) 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. The OFLPF also funds up to \$3 million of the Department's severity program.*

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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 2017-2019 funding proposal remains very similar to the 2015-2017 budget, with the exception of the following two Policy Option Packages (POPs):

POP 313: Program Capacity. This package adds one full-time fire incident business coordinator and one full time aviation coordinator to address fiscal accountability and aviation training and contract administration as a result of the Wildfire Protection Act (2013) and the increasingly expensive fire seasons.

POP 314: Rangeland Protection Associations. This package continues evolving the Rangeland Fire Protection Association (RPA) program with focused investments in critical firefighting training, firefighting equipment including radios and personal protective equipment, RPA liability insurance and fully funding a position that currently is financed with a mix of General Fund and less-secure federal grant funds. Rangeland Protection Associations are authorized by the Oregon Board of Forestry under ORS 477.315-325.

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Fire Protection Program

Program Unit Narrative

Expenditures by Fund Type, Positions and FTEs:

Program Budget	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	Governor's Budget	Projected	Projected
General Fund	23,704,478	30,888,405	32,532,288	39,412,413	101,694,755	68,304,600	47,251,977	50,085,950	53,206,028
Other Funds	92,452,450	92,097,083	56,142,260	62,179,259	156,126,354	124,273,013	71,536,555	76,706,787	82,370,091
Other Funds - Non-Ltd	2,104,808	2,050,843	836,183	-	-	-	-	-	-
Federal Funds	9,600,179	10,775,365	14,801,093	13,922,512	9,222,812	16,387,002	16,892,950	17,780,472	18,761,722
Total Funds	127,861,915	135,811,696	104,311,824	115,514,184	267,043,921	208,964,615	135,681,482	144,573,209	154,337,840
Positions	708	726	731	684	689	694	689	697	697
FTE	397.27	409.45	411.76	392.13	393.89	396.20	384.66	398.22	398.22

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 21 rangeland associations chartered under the Board of Forestry that provide a minimal base level of fire protection on rangelands not protected by the Department of Forestry.

Statewide severity resources include 17 aircraft strategically moved across the state based on current or emerging 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 of the complete and coordinated fire protection system that is not reflected in budgets or collected as revenues is the "in kind" support from landowners. Each year, landowners spend millions of dollars to maintain readiness of their own qualified personnel, equipment, gates, road maintenance, lookout towers, airstrips and other facilities, so that they can assist in the protection of their own and neighboring lands.

ODF also manages large fires with the use of Incident Management Teams (IMT). There are currently three IMTs, consisting 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 Department's fire "militia."

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Customers:

Nearly all Oregonians are affected by the work of the Fire Protection Division. Fires and smoke can affect forestland, forest-related businesses, recreation opportunities, public health, and economies and daily routines in communities across the state.

- *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. Industrial landowners also pay an assessment to the Oregon Forest Land Protection Fund to help pay the costs of large fires.
- *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 to help fund large fires beyond a local district's budget capabilities.
- *Government agency partners:* Through agreements, ODF provides protection for some federal lands (U.S. Bureau of Land Management), 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 capacity.
- *Local communities:* During large fires, small towns can double in size as fire personnel are assigned to these incidents. Frequently, the local economy receives business generated by the presence of a large firefighting force. However, large fires can also cause significant local economic disruption, as when smoke interferes with outdoor activities, road access is temporarily restricted, or forests that provide jobs are burned.
- *General public:* ODF and the Division provide the general public healthy forests for recreation, habitat for wildlife, and clean streams. The Division also mitigates 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:

Investing in natural resources. Private forestlands are managed primarily for economic objectives, and ODF's Fire Protection Division is the insurance policy for such these investments. The forest sector contributes \$12.7 billion to Oregon's economy each year, more than 58,000 living-wage jobs, 6.8% of Oregon's total industrial output and millions of dollars in tourism annually. 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. 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: the Forest Service, Bureau of Land Management, Bureau of Indian Affairs, National Park Service and Fish and Wildlife Service. Federal agencies have experienced 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 on a larger role in extinguishing fires on federal lands to protect adjacent private lands.

The federal government also provides many shared resources, especially aircraft that are becoming increasingly scarce. In addition, federal contracts for large helicopters have been reduced nationally. Most if not all of these federal reductions will continue to cause ODF's costs to increase as more proactive roles are assumed in assisting our cooperators.

Several fire grant programs became available following the devastating fire season of 2000 to reduce the threat of wildfire. ODF has benefited from federal grant support for fire prevention education, planning, capacity-building, preparedness, and fuel reduction treatments across Oregon. With reductions in some specific federal programs, costs of protecting private and local government-owned forestlands in Oregon could grow:

- *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 at risk.
- *The National Fire Plan* has been primarily funded through the hazardous fuels management programs of each of the five federal agencies. At present, some programs under the Fire Plan have limited funding available and allocations continue to decline each year.
- *State Fire Assistance (SFA)* is funded through the U.S. Forest Service, 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. SFA funding is limited, and continues to decline each year.

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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.)

- *Volunteer Fire Assistance (VFA)* is funded through the Forest Service, 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. These funds are also limited and declining.
- *Rural Fire Assistance (RFA)* is funded through Department of Interior 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 U.S. House and Senate terminated RFA in 2011.
- *Ready Reserve (RR)* funding, as a part of RFA, provides wildland fire training to rural fire departments that assist the federal government with wildland fire protection, in addition to protecting their own communities. This funding source is terminated.
- 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. The flow of these stimulus dollars ended in 2013-14.

The Fire Environment. Wildfire is a natural ecological process. However, on many forests, a long history of fire suppression without other management, such as harvest, thinning or fuel reduction, has inadvertently created dense, overstocked stands. Dangerous fuel loads will continue to build if not actively managed. This primarily occurs on federal lands, which may be located next to or intermingled with actively managed private lands.

High fuel levels have contributed to increased fire size, intensity, cost and loss. Despite the best plans, weather and vegetation conditions can easily push wildfires from federal lands onto private land. Challenges also exist in firefighting resource competition when large federal fires occur. In addition, continued expansion of the wildland-urban interface 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. Projections indicate that the mean annual temperature across most of the western U.S. 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; and changes in snowpack duration and extent that affect water supplies; in the frequency and intensity of disease and pest disturbances; and in timing and amount of precipitation. Oregon is already experiencing fire seasons that are more severe, start earlier and last longer than usual.

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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. (Cont.)

Oregon's dry forests have been severely impacted by large fires due to drought conditions and steep topography. Mill 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 2017-2019 Fire Protection Division budget:

Sufficient and efficient utilization of funds and resources enables 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.

Expected Results from 2017– 2019 for the Division and Return on Investment:

This budget seeks to:

- Continue fire funding by investing limited dollars in the base protection and severity levels 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 firefighting resources by exploring new contracts/agreements.
- Reduce carbon emissions 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.
- Coordinate with the State Fire Marshal and other agencies to promote defensible space around homes in the 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.

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Department of Forestry

Fire Protection Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Important Background for Decision Makers: (Cont.)

The Fire Environment. (Cont.)

- 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 the 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.
- Continue to implement the recommendations of the multi-stakeholder Fire Program Review Committee.
- Coordinate implementation of the Regional Haze Plan with the state Department of Environmental Quality and the U.S. Environmental Protection Agency.
- Continue to evolve software systems for dispatching and other functions.

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 2009-2011, public landowners annually pay an additional amount per acre for agency administration. There are no Lottery Funds 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:

None.

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$69,075,478	\$69,075,478	
Other Funds	\$126,616,607	\$126,616,607	
Federal Fund	\$16,606,264	\$16,606,264	
All Funds	\$212,298,349	\$212,298,349	
Positions/FTE:	679 / 393.66	679 / 393.66	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 010 Non-PICS Personal Svc.	\$115,689	\$115,689	
Package 022 Phase-outs & One-Time Costs	(\$24,345,903)	(\$24,345,903)	
Package 031 Standard Inflation	\$1,038,723	\$1,038,723	
Package 033 Exceptional Inflation	\$2,747,668	\$2,747,668	
Sub-Total, General Fund	(\$20,443,823)	(\$20,443,823)	
Other Funds			
Package 010 Non-PICS Personal Svc.	\$218,276	\$218,276	
Package 022 Phase-outs & One-Time Costs	(\$56,330,539)	(\$56,330,539)	
Package 031 Standard Inflation	\$1,174,344	\$1,174,344	
Package 033 Exceptional Inflation	\$760,521	\$760,521	
Sub-Total, Other Funds	(\$54,177,398)	(\$54,177,398)	
Federal Funds			
Package 010 Non-PICS Personal Svc.	\$12,012	\$12,012	
Package 031 Standard Inflation	\$492,796	\$492,796	
Sub-Total, Federal Funds	\$504,808	\$504,808	
Total, All Funds	(\$74,116,413)	(\$74,116,413)	
Positions/FTE:	9 / 0.00	9 / 0.00	

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Department of Forestry

Fire Protection Program

Program Unit Narrative

Current Service Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$48,631,655	\$48,631,655	
Other Funds	\$72,439,209	\$72,439,209	
Federal Fund	\$17,111,072	\$17,111,072	
Total, All Funds	\$138,181,936	\$138,181,936	
Positions/FTE:	688 / 393.66	688 / 393.66	

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 090 Analyst Adjustments	\$0	(\$2,041,589)	
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$54,410)	
Package 092 Statewide A.G. Adjustment	\$0	(\$679)	
Package 311 Fire Season Severity Program (SPA)	\$6,000,000	\$0	
Package 312 Fire Severity Program Additional Funds	\$1,500,000	\$0	
Package 313 Coordinate Fire Protection Capacity	\$112,062	\$67,000	
Package 314 Rangeland Protection Association	\$1,342,482	\$650,000	
Package 382 Human Resource Capacity	\$71,687	\$0	
Sub-Total, Other Funds:	\$9,026,231	(\$1,379,678)	
Other Funds			
Package 090 Analyst Adjustments	\$0	(\$888,554)	
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$144,815)	
Package 092 Statewide A.G. Adjustment	\$0	(\$3,109)	
Package 313 Coordinate Fire Protection Capacity	\$267,649	\$133,824	
Sub-Total, Other Funds:	\$267,649	(\$902,654)	
Federal Funds			
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$34,452)	
Package 092 Statewide A.G. Adjustment	\$0	(\$24,747)	
Package 314 Rangeland Protection Association	(\$158,923)	(\$158,923)	
Sub-Total, Federal Funds:	(\$158,923)	(\$218,122)	
Total, All Funds	\$9,134,957	(\$2,500,454)	
Positions/FTE:	2 / 2.00	1 / (9.00)	

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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	\$57,657,886	\$47,251,977	
Other Funds Non-Ltd	\$0	\$0	
Other Funds	\$72,706,858	\$71,536,555	
Federal Funds	\$16,952,149	\$16,892,950	
All Funds:	\$147,316,893	\$135,681,482	
Positions/FTE:	690 / 395.66	689 / 384.66	

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Department of Forestry

Fire Protection 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 the following action: Some specific returning Seasonal positions which were vacant during the PICS Roll in April were approved to have 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 \$266,155 General Funds, \$668,959 Other Funds and \$57,038 Federal Funds, for a net increase of \$992,152. 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 \$204,616. Mass Transit has increased by \$24,721 All Funds. The Fire Protection program Vacancy Savings Factor increased from the prior biennium, resulting in an (\$103,961) decrease in Personal Services: (\$17,835) GF, (\$75,059) OF and (\$11,067) FF. This package also includes a \$220,601 increase to the program's contribution to Pension Obligation Bond debt service, \$58,055 GF, \$148,313 OF and \$14,233 FF. The net effect of the above is an increase of \$345,977 AF.

Essential Package #	Essential Package Title
021	Phase In

None.

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 four items are being phased out. (1) There was a Special Purpose Appropriation (SPA) increase from the February 2016 Emergency Board due to extraordinary 2015 fire costs, in the amount of \$23,115,122 General Funds and \$56,334,408 Other Funds. (2) One-time pass through funds were given in the 2015-17 biennium for Rangeland Wildfire Threat Reduction in the amount of \$500,000 General Fund. (3) The Agency Administration segments of nine existing positions was phased out as a part of ongoing federal forest restoration activities (Package 185). As a result, the position counts for those existing positions shifted from Agency Administration to the Fire program resulting in a gain of nine positions as well as related OPE increases of \$357 General Funds and \$3,869 Other Funds. (4) Monies were given in the 2015-17 biennium for non-position costs related to the Sage Grouse habitat project in the amount of \$31,138 General Fund and one-time pass through funds for Rangeland Protection Associations in the amount of \$700,000 General Funds. Program-wide, the net of these actions being Phased Out of the 2017-19 budget is a General Fund decrease of (\$24,345,903) and Other Funds decrease of (\$56,330,539) and an increase of nine positions.

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Budget Narrative

Department of Forestry

Fire Protection Program

Program Unit Narrative
Essential Packages

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$2,211,361 AF. This is based on the standard 3.7% 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 increased, resulting in additional expense of \$444,061 All Funds, including \$121,973 General Fund, \$304,245 Other Funds and \$17,843 Federal Funds. Attorney General charges increased by 13.14% resulting in an increase of \$50,441 AF. The net effect of the package is an increase of \$2,705,863 All Funds.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

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 2017-2019 biennium resulting in an increase of \$2,747,668 General Fund and \$760,521 Other Funds. The total cost of the package is \$3,508,189 General Fund.

Essential Package #	Essential Package Title
050	Fund Shifts

None.

Essential Package #	Essential Package Title
060	Technical Adjustments

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: 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	115,689	-	-	-	-	-	115,689
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$115,689	-	-	-	-	-	\$115,689

Personal Services							
Temporary Appointments	5,175	-	12,041	1,548	-	-	18,764
Overtime Payments	34,060	-	61,797	3,455	-	-	99,312
Shift Differential	2,256	-	4,254	67	-	-	6,577
All Other Differential	5,849	-	11,192	2,035	-	-	19,076
Public Employees' Retire Cont	9,086	-	16,646	1,198	-	-	26,930
Pension Obligation Bond	58,055	-	148,313	14,233	-	-	220,601
Social Security Taxes	3,622	-	6,829	543	-	-	10,994
Unemployment Assessments	8,303	-	14,660	-	-	-	22,963
Mass Transit Tax	7,118	-	17,603	-	-	-	24,721
Vacancy Savings	(17,835)	-	(75,059)	(11,067)	-	-	(103,961)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$115,689	-	\$218,276	\$12,012	-	-	\$345,977

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-

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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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	115,689	-	218,276	12,012	-	-	345,977
Total Expenditures	\$115,689	-	\$218,276	\$12,012	-	-	\$345,977
Ending Balance							
Ending Balance	-	-	(218,276)	(12,012)	-	-	(230,288)
Total Ending Balance	-	-	(\$218,276)	(\$12,012)	-	-	(\$230,288)

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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
Revenues							
General Fund Appropriation	(24,345,903)	-	-	-	-	-	(24,345,903)
Total Revenues	(\$24,345,903)	-	-	-	-	-	(\$24,345,903)
Personal Services							
Empl. Rel. Bd. Assessments	11	-	16	-	-	-	27
Worker's Comp. Assess. (WCD)	11	-	21	-	-	-	32
Flexible Benefits	335	-	3,832	-	-	-	4,167
Total Personal Services	\$357	-	\$3,869	-	-	-	\$4,226
Services & Supplies							
Instate Travel	(6,000)	-	-	-	-	-	(6,000)
Employee Training	(3,000)	-	-	-	-	-	(3,000)
Telecommunications	(1,000)	-	-	-	-	-	(1,000)
Professional Services	(18,871,565)	-	(46,896,529)	-	-	-	(65,768,094)
Agency Program Related S and S	(3,565,671)	-	(8,275,858)	-	-	-	(11,841,529)
Other Services and Supplies	(696,024)	-	(1,162,021)	-	-	-	(1,858,045)
IT Expendable Property	(3,000)	-	-	-	-	-	(3,000)
Total Services & Supplies	(\$23,146,260)	-	(\$56,334,408)	-	-	-	(\$79,480,668)
Special Payments							
Dist to Non-Gov Units	(1,200,000)	-	-	-	-	-	(1,200,000)
Total Special Payments	(\$1,200,000)	-	-	-	-	-	(\$1,200,000)

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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
Total Expenditures							
Total Expenditures	(24,345,903)	-	(56,330,539)	-	-	-	(80,676,442)
Total Expenditures	(\$24,345,903)	-	(\$56,330,539)	-	-	-	(\$80,676,442)
Ending Balance							
Ending Balance	-	-	56,330,539	-	-	-	56,330,539
Total Ending Balance	-	-	\$56,330,539	-	-	-	\$56,330,539
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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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
Revenues							
General Fund Appropriation	1,038,723	-	-	-	-	-	1,038,723
Total Revenues	\$1,038,723	-	-	-	-	-	\$1,038,723

Services & Supplies

Instate Travel	20,592	-	43,636	25,010	-	-	89,238
Out of State Travel	218	-	8,799	974	-	-	9,991
Employee Training	2,318	-	5,877	16,195	-	-	24,390
Office Expenses	13,424	-	33,223	12,913	-	-	59,560
Telecommunications	22,108	-	64,477	3,079	-	-	89,664
State Gov. Service Charges	121,973	-	304,245	17,843	-	-	444,061
Data Processing	296	-	1,952	6	-	-	2,254
Publicity and Publications	1,101	-	7,283	21,491	-	-	29,875
Professional Services	114,985	-	419,387	80,503	-	-	614,875
IT Professional Services	-	-	-	-	-	-	-
Attorney General	1,200	-	5,496	43,745	-	-	50,441
Employee Recruitment and Develop	854	-	1,944	968	-	-	3,766
Dues and Subscriptions	67	-	157	13	-	-	237
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	1,235	-	5,921	359	-	-	7,515
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	17,176	-	36,403	26,019	-	-	79,598
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	45,700	-	74,587	6,074	-	-	126,361

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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							
Expendable Prop 250 - 5000	1,804	-	5,598	2,969	-	-	10,371
IT Expendable Property	2,622	-	14,444	3,726	-	-	20,792
Total Services & Supplies	\$367,673	-	\$1,033,429	\$261,887	-	-	\$1,662,989

Capital Outlay

Office Furniture and Fixtures	191	-	408	-	-	-	599
Telecommunications Equipment	-	-	6	-	-	-	6
Technical Equipment	-	-	171	-	-	-	171
Industrial and Heavy Equipment	5,158	-	12,609	-	-	-	17,767
Automotive and Aircraft	-	-	465	-	-	-	465
Data Processing Software	11,152	-	-	-	-	-	11,152
Data Processing Hardware	191	-	9,061	-	-	-	9,252
Land and Improvements	-	-	784	-	-	-	784
Building Structures	605	-	113	-	-	-	718
Other Capital Outlay	328	-	224	-	-	-	552
Total Capital Outlay	\$17,625	-	\$23,841	-	-	-	\$41,466

Special Payments

Dist to Cities	-	-	-	6,134	-	-	6,134
Dist to Counties	-	-	-	669	-	-	669
Dist to Other Gov Unit	-	-	1,395	23,861	-	-	25,256
Dist to Non-Gov Units	209,971	-	115,679	71,255	-	-	396,905
Dist to Individuals	-	-	-	128,990	-	-	128,990

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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							
Intra-Agency Gen Fund Transfer	443,454	-	-	-	-	-	443,454
Total Special Payments	\$653,425	-	\$117,074	\$230,909	-	-	\$1,001,408
Total Expenditures							
Total Expenditures	1,038,723	-	1,174,344	492,796	-	-	2,705,863
Total Expenditures	\$1,038,723	-	\$1,174,344	\$492,796	-	-	\$2,705,863
Ending Balance							
Ending Balance	-	-	(1,174,344)	(492,796)	-	-	(1,667,140)
Total Ending Balance	-	-	(\$1,174,344)	(\$492,796)	-	-	(\$1,667,140)

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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	2,747,668	-	-	-	-	-	2,747,668
Total Revenues	\$2,747,668	-	-	-	-	-	\$2,747,668
Services & Supplies							
Professional Services	760,521	-	760,521	-	-	-	1,521,042
Total Services & Supplies	\$760,521	-	\$760,521	-	-	-	\$1,521,042
Special Payments							
Intra-Agency Gen Fund Transfer	1,987,147	-	-	-	-	-	1,987,147
Total Special Payments	\$1,987,147	-	-	-	-	-	\$1,987,147
Total Expenditures							
Total Expenditures	2,747,668	-	760,521	-	-	-	3,508,189
Total Expenditures	\$2,747,668	-	\$760,521	-	-	-	\$3,508,189
Ending Balance							
Ending Balance	-	-	(760,521)	-	-	-	(760,521)
Total Ending Balance	-	-	(\$760,521)	-	-	-	(\$760,521)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - 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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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
0001291	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.25	6.00	07	4,015.00	5,859 4,072	18,231 12,671			24,090 16,743
0001291	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25-	6.00-	07	4,015.00	5,859- 3,393-	18,231- 10,561-			24,090- 13,954-
0002264	OXSOC8257	AP	FOREST OFFICER	1	.25	6.00	06	5,081.00	7,414 4,433	23,072 13,794			30,486 18,227
0002264	OXSOC8257	AP	FOREST OFFICER		.25-	6.00-	06	5,081.00	7,414- 3,754-	23,072- 11,684-			30,486- 15,438-
0002287	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.25	6.00	02	3,183.00	4,645 3,790	14,453 11,795			19,098 15,585
0002287	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25-	6.00-	02	3,183.00	4,645- 3,111-	14,453- 9,685-			19,098- 12,796-
0003168	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	3,183.00	10,326 6,919	15,138 10,143			25,464 17,062
0003168	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.33-	8.00-	02	3,183.00	10,326- 6,919-	15,138- 10,143-			25,464- 17,062-
0003171	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	3,183.00	10,636 7,127	14,828 9,935			25,464 17,062
0003171	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.33-	8.00-	02	3,183.00	10,636- 7,127-	14,828- 9,935-			25,464- 17,062-
0003378	OXSOC8257	AP	FOREST OFFICER	1	.33	8.00	02	4,209.00		33,672 18,966			33,672 18,966
0003378	OXSOC8257	AP	FOREST OFFICER		.33-	8.00-	02	4,209.00		33,672- 18,966-			33,672- 18,966-
0003636	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	3,183.00	9,264 6,208	16,200 10,854			25,464 17,062
0003636	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.33-	8.00-	02	3,183.00	9,264- 6,208-	16,200- 10,854-			25,464- 17,062-
0003637	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	3,183.00	9,264 6,208	16,200 10,854			25,464 17,062
0003637	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.33-	8.00-	02	3,183.00	9,264- 6,208-	16,200- 10,854-			25,464- 17,062-

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		
0004614	OXSOC8257	AP	FOREST OFFICER	1	.11	2.70	02	4,209.00	4,608 1,086	6,756 1,592			11,364 2,678		
0004614	OXSOC8257	AP	FOREST OFFICER		.11-	2.70-	02	4,209.00	4,608- 2,766-	6,756- 4,053-			11,364- 6,819-		
TOTAL PICS SALARY															
TOTAL PICS OPE									357	3,869			4,226		
TOTAL PICS PERSONAL SERVICES =									9	.00	.00		357	3,869	4,226

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 #
090	n/a	n/a	Analyst Adjustments	(\$2,930,143)	0 / (10.00)	E-33
091	n/a	n/a	Statewide Adjustments to DAS Charges	(\$233,677)	0 / 0.00	E-40
092	n/a	n/a	Statewide A.G. Adjustment	(\$28,535)	0 / 0.00	E-42
313	n/a	03	Coordinate Fire Protection System Capacity	\$200,824	1 / 1.00	E-44
314	n/a	10	Rangeland Protection Association	\$491,077	0 / 0.00	E-50
Total GRB Packages:				(\$2,500,454)	1 / (9.00)	

Agency Request

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 090
Narrative

Policy Package #	Priority	Policy Package Title
090	n/a	Analyst Adjustments

Governor’s Budget: Recommended

Purpose:

The purpose of this package is to reduce General Funds statewide, along with any related OF and FF impacts.

In the Fire Protection program, there are two types of actions in this Package:

- First, both permanent and seasonal positions were reduced or abolished, resulting in a personal services reductions. The result is a reduction of (\$437,000) GF and (\$888,554) Other Funds. Position Counts were reduced by (28) and FTE by (10.00), however the Position Counts were reconciled to zero as they were not included in the Governor’s Printed Budget.
- Second, reductions to the Agency Administration program resulted in General Fund Special Payment reductions, due to the Admin Prorate. The result was a Special Payments reduction of (\$1,604,589) GF.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	(\$2,041,589)	
Lottery Funds	--	--	
Other Funds	--	(\$888,554)	
Federal Funds	--	--	
All Funds:	\$0	(\$2,930,143)	
Position/FTE:	0 / 0.00	0 / (10.00)	

Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst 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	(2,041,589)	-	-	-	-	-	(2,041,589)
Total Revenues	(\$2,041,589)	-	-	-	-	-	(\$2,041,589)
Personal Services							
Class/Unclass Sal. and Per Diem	(264,326)	-	(536,656)	-	-	-	(800,982)
Empl. Rel. Bd. Assessments	(157)	-	(328)	98	-	-	(387)
Public Employees' Retire Cont	(41,104)	-	(83,454)	-	-	-	(124,558)
Social Security Taxes	(20,223)	-	(41,056)	-	-	-	(61,279)
Worker's Comp. Assess. (WCD)	(193)	-	(386)	121	-	-	(458)
Mass Transit Tax	(1,596)	-	(3,239)	-	-	-	(4,835)
Flexible Benefits	(121,265)	-	(231,962)	3,394	-	-	(349,833)
Reconciliation Adjustment	11,864	-	8,527	(3,613)	-	-	16,778
Total Personal Services	(\$437,000)	-	(\$888,554)	-	-	-	(\$1,325,554)
Special Payments							
Intra-Agency Gen Fund Transfer	(1,604,589)	-	-	-	-	-	(1,604,589)
Total Special Payments	(\$1,604,589)	-	-	-	-	-	(\$1,604,589)
Total Expenditures							
Total Expenditures	(2,041,589)	-	(888,554)	-	-	-	(2,930,143)
Total Expenditures	(\$2,041,589)	-	(\$888,554)	-	-	-	(\$2,930,143)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst 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	-	-	888,554	-	-	-	888,554
Total Ending Balance	-	-	\$888,554	-	-	-	\$888,554
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							(10.00)
Total FTE	-	-	-	-	-	-	(10.00)

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
0000737	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.25-	6.00-	02	3,183.00	5,265- 3,529-	13,833- 9,267-			19,098- 12,796-
0000740	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.21-	5.00-	02	3,183.00	4,388- 2,940-	11,527- 7,724-			15,915- 10,664-
0000744	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.21-	5.00-	02	3,183.00	4,388- 2,940-	11,527- 7,724-			15,915- 10,664-
0000883	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2		.17-	4.00-	06	4,860.00	7,045- 3,945-	12,395- 6,939-			19,440- 10,884-
0000883	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1	.17	4.00	06	4,860.00	7,045 1,661	12,395 2,921			19,440 4,582
0000889	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2		.20-	4.82-	08	5,343.00	9,369- 5,081-	16,384- 8,885-			25,753- 13,966-
0000889	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1	.20	4.82	08	5,343.00	9,369 2,200	16,384 3,845			25,753 6,045
0000917	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2		.07-	1.60-	09	5,607.00			8,971- 4,314-		8,971- 4,314-
0000917	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1	.07	1.60	09	5,607.00			8,971 2,207		8,971 2,207
0000945	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.29-	7.00-	02	3,183.00	8,075- 5,411-	14,206- 9,519-			22,281- 14,930-
0000959	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	06	3,829.00	8,574- 5,110-	22,058- 13,150-			30,632- 18,260-
0000978	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.21-	5.00-	02	3,183.00	5,768- 3,864-	10,147- 6,800-			15,915- 10,664-
0001022	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00	8,082- 5,415-	17,382- 11,647-			25,464- 17,062-
0001034	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.25-	6.00-	02	3,183.00	6,062- 4,061-	13,036- 8,735-			19,098- 12,796-
0001041	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00	9,228- 6,183-	16,236- 10,879-			25,464- 17,062-
0001074	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.25-	6.00-	02	3,183.00	5,346- 3,582-	13,752- 9,214-			19,098- 12,796-

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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
0001076	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.31-	7.50-	02	3,183.00	6,682- 4,671-	17,191- 12,021-		23,873- 16,692-
0001081	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.31-	7.50-	07	4,015.00	8,429- 5,077-	21,684- 13,064-		30,113- 18,141-
0001082	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.31-	7.50-	02	3,183.00	6,682- 4,671-	17,191- 12,021-		23,873- 16,692-
0001100	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.33-	8.00-	02	3,183.00	10,326- 6,919-	15,138- 10,143-		25,464- 17,062-
0001100	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1	.17	4.00	02	3,183.00		12,732 14,108		12,732 14,108
0001100	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC		.17-	4.00-	02	3,183.00		12,732- 8,531-		12,732- 8,531-
0001283	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.33-	8.00-	02	3,183.00	6,193- 4,150-	19,271- 12,912-		25,464- 17,062-
0001290	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.25-	6.00-	02	3,183.00	4,645- 3,111-	14,453- 9,685-		19,098- 12,796-
0002217	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.29-	7.00-	02	3,183.00	5,419- 3,632-	16,862- 11,298-		22,281- 14,930-
0002274	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.27-	6.50-	02	3,183.00	5,032- 3,541-	15,658- 11,019-		20,690- 14,560-
0002284	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.25-	6.00-	02	3,183.00	4,645- 3,111-	14,453- 9,685-		19,098- 12,796-
0002300	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.29-	7.00-	02	3,183.00	5,419- 3,632-	16,862- 11,298-		22,281- 14,930-
0002319	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.29-	7.00-	02	3,183.00	5,419- 3,632-	16,862- 11,298-		22,281- 14,930-
0002336	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.25-	6.00-	02	3,183.00	4,645- 3,111-	14,453- 9,685-		19,098- 12,796-
0003007	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2			.15-	3.62-	09	5,607.00		20,297- 10,223-		20,297- 10,223-
0003007	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1	.15		3.62	09	5,607.00		20,297 4,789		20,297 4,789

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
0003016	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.38-	9.00-	09	5,607.00	20,463- 9,836-	30,000- 14,419-			50,463- 24,255-
0003016	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.38	9.00	09	5,607.00	20,463 4,798	30,000 7,035			50,463 11,833
0003083	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.29-	7.00-	02	3,183.00	9,307- 6,235-	12,974- 8,695-			22,281- 14,930-
0003090	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00	10,636- 7,127-	14,828- 9,935-			25,464- 17,062-
0003095	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.29-	7.00-	05	3,663.00	10,710- 6,561-	14,931- 9,148-			25,641- 15,709-
0003096	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.29-	7.00-	02	3,183.00	9,307- 6,235-	12,974- 8,695-			22,281- 14,930-
0003112	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	05	3,663.00	10,904- 6,681-	18,400- 11,272-			29,304- 17,953-
0003112	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1	.17	4.00	05	3,663.00			14,652 14,553		14,652 14,553
0003112	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC		.17-	4.00-	05	3,663.00			14,652- 8,976-		14,652- 8,976-
0003113	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	09	4,409.00	13,125- 7,196-	22,147- 12,141-			35,272- 19,337-
0003113	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1	.17	4.00	09	4,409.00			17,636 15,245		17,636 15,245
0003113	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC		.17-	4.00-	09	4,409.00			17,636- 9,668-		17,636- 9,668-
0003114	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	06	3,829.00	11,398- 6,795-	19,234- 11,465-			30,632- 18,260-
0003114	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	06	3,829.00		30,632 18,260			30,632 18,260
0003114	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC		.33-	8.00-	06	3,829.00		30,632- 18,260-			30,632- 18,260-
0003211	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00	9,475- 6,350-	15,989- 10,712-			25,464- 17,062-

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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			
0003211	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.17	4.00	02	3,183.00		12,732 14,108			12,732 14,108			
0003211	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.17-	4.00-	02	3,183.00		12,732- 8,531-			12,732- 8,531-			
0003224	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1-	.25-	6.00-	03	3,338.00	7,452- 4,841-	12,576- 8,170-			20,028- 13,011-			
0003371	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1-	.58-	13.80-	02	3,183.00	17,812- 12,046-	26,113- 17,663-			43,925- 29,709-			
0003381	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1-	.50-	12.00-	02	3,183.00	15,488- 10,379-	22,708- 15,214-			38,196- 25,593-			
TOTAL PICS SALARY									264,326-	536,656-			800,982-			
TOTAL PICS OPE									182,942-	357,186-	3,613		536,515-			
TOTAL PICS PERSONAL SERVICES =									23-	9.99-	240.80-		447,268-	893,842-	3,613	1,337,497-

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 091
Narrative

Policy Package #	Priority	Policy Package Title
091	n/a	DAS Adjustments

Governor’s Budget: Recommended

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to DAS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Procurement and Publishing.

In the Fire Protection program the result is a budget reduction of (\$54,410) General Fund, (\$144,815) Other Funds and (\$34,452) Federal Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	(\$54,410)	
Lottery Funds	--	--	
Other Funds	--	(\$144,815)	
Federal Funds	--	(\$34,452)	
All Funds:	\$0	(\$233,677)	
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: 091 - Statewide Adjustment DAS Chgs

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	(54,410)	-	-	-	-	-	(54,410)
Federal Funds	-	-	-	(34,452)	-	-	(34,452)
Total Revenues	(\$54,410)	-	-	(\$34,452)	-	-	(\$88,862)
Services & Supplies							
Employee Training	(373)	-	(1,019)	(21,816)	-	-	(23,208)
Office Expenses	(2,667)	-	(20,183)	(2,105)	-	-	(24,955)
State Gov. Service Charges	(14,200)	-	(35,038)	(2,712)	-	-	(51,950)
Data Processing	(8,300)	-	(18,078)	(157)	-	-	(26,535)
Other Services and Supplies	(28,870)	-	(70,497)	(7,662)	-	-	(107,029)
Total Services & Supplies	(\$54,410)	-	(\$144,815)	(\$34,452)	-	-	(\$233,677)
Total Expenditures							
Total Expenditures	(54,410)	-	(144,815)	(34,452)	-	-	(233,677)
Total Expenditures	(\$54,410)	-	(\$144,815)	(\$34,452)	-	-	(\$233,677)
Ending Balance							
Ending Balance	-	-	144,815	-	-	-	144,815
Total Ending Balance	-	-	\$144,815	-	-	-	\$144,815

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 092
Narrative

Policy Package #	Priority	Policy Package Title
092	n/a	A.G. Adjustments

Governor's Budget: Recommended

Purpose:

This is an analyst package to adjust Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget.

In the Fire Protection program the result is a budget reduction of (\$679) General Fund, (\$3,109) Other Funds and (\$24,747) Federal Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	(\$679)	
Lottery Funds	--	--	
Other Funds	--	(\$3,109)	
Federal Funds	--	(\$24,747)	
All Funds:	\$0	(\$28,535)	
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: 092 - Statewide AG Adjustment

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	(679)	-	-	-	-	-	(679)
Federal Funds	-	-	-	(24,747)	-	-	(24,747)
Total Revenues	(\$679)	-	-	(\$24,747)	-	-	(\$25,426)
Services & Supplies							
Attorney General	(679)	-	(3,109)	(24,747)	-	-	(28,535)
Total Services & Supplies	(\$679)	-	(\$3,109)	(\$24,747)	-	-	(\$28,535)
Total Expenditures							
Total Expenditures	(679)	-	(3,109)	(24,747)	-	-	(28,535)
Total Expenditures	(\$679)	-	(\$3,109)	(\$24,747)	-	-	(\$28,535)
Ending Balance							
Ending Balance	-	-	3,109	-	-	-	3,109
Total Ending Balance	-	-	\$3,109	-	-	-	\$3,109

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 313
Narrative

Package #	Priority	Policy Package Title
313	03	Coordinate Fire Protection System Capacity

Governor's Budget: Recommended

Purpose:

This package proposes one full-time fire incident business coordinator and one full time aviation coordinator to address Department needs as a result of the Wildfire Protection Act (2013 legislative session) and the increasingly complex fire seasons.

The purpose of the fire incident business coordinator is to facilitate the financial tracking of severity program funds, and to support the twelve protection districts in fire incident finances, including cost-share development with interagency partners on large fires, and reimbursements from the Federal Emergency Management Agency (FEMA). The position would also assist with state-wide financial auditing. With the passage of the Wildfire Protection Act, the Department's severity program's gross financial exposure has grown more complex. In 2012, the severity program consisted of 5 aircraft. Currently the program has grown to a fleet of 17 aircraft, including the development of the Department's contract single-engine air tanker and helitack programs. Along with the severity program, incident business finances have become more complex with the increasing fire activity. Interagency fires are more routine and declarations of grant eligibility for specific fires from FEMA in the last three years have totaled 15. Cost-share agreements among agencies are more complex with a greater variety and number of resources responding to fires. In addition, other-agency billings have increased and auditing requirements continue to rise.

The purpose of the aviation coordinator position is to provide aviation program development, resource tracking, statewide aviation training, contract administration, coordination with other agencies including the National Guard, and technical assistance to the twelve protection districts. The Fire Protection Division is in critical need of these services. This deficit directly impairs the agency's ability to serve and coordinate with its customers and wildfire protection partners, from field offices to Salem headquarters. Including the Severity Program, the Department routinely has operational control of over thirty aircraft; during the fire season and when large fires are managed on ODF-protected land, this aviation exposure can double in size.

 Agency Request

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 313
Narrative

How Achieved:

The resources funded through this package will:

- 1) Develop, update and maintain policies and procedures for tracking of severity program payments and reconciliation. Provide technical guidance to districts with interpretation of policies/procedures regarding resource tracking and billings to incidents.
- 2) Coordinate with districts on state-wide development and implementation of incident business policies and procedures. Support districts with cost-share agreement development and execution of other agency billings, ensuring consistent application across the state. Provide leadership for response to state-wide fire finance audits, including those by the Secretary of State.
- 3) Provide state-wide coordination necessary to manage FEMA claims.
- 4) Support overall administrative functions of the agency's aviation program. Oversee the scheduling and tracking of state-owned aircraft. Develop and maintain lists of available contract aircraft, unmanned aerial systems and related aviation resources. Oversee the inventory and tracking of all severity equipment, including vehicles, computer equipment and radios. Compile data and statistics for an annual report.
- 5) Assist with ensuring all agreements (local, state, federal, and other) are completed prior to fire season. Assist in the administration of exclusive-use aircraft contracts and vendor solicitation.
- 6) Coordinate an annual update of the agency's Aviation Procedures Manual. Assist with the review and tracking of federal and state statutes, regulations, policies, technical guidance and implementation strategies, and advise field staff, on the effects of those regulations on Department aviation operations.

Quantifying Results:

- Increased and improved financial oversight of severity funds; inventory, estimates, payments, billings, and FEMA reimbursements.
- Improved accuracy and timeliness of information that is not currently or easily available to stakeholders or the agency.
- Improved timeliness of FEMA reimbursement claim development.
- Collect accurate performance data to track trends, provide tools for strategic planning and procure the most effective aviation resources.
- Provide timely financial reporting and budgeting tools to recover eligible costs.

Agency Request

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 313
Narrative

Staffing Impact:

This proposal includes funding for one full-time permanent Natural Resource Specialist 3 (NRS3) position.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$112,062	\$67,000	
Other Funds	\$267,649	\$133,824	
Federal Funds	--	--	
All Funds:	\$379,711	\$200,824	
Position/FTE:	2 / 2.00	1 / 1.00	

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 313 - Program 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	67,000	-	-	-	-	-	67,000
Total Revenues	\$67,000	-	-	-	-	-	\$67,000
Personal Services							
Class/Unclass Sal. and Per Diem	32,873	-	78,511	-	-	-	111,384
Empl. Rel. Bd. Assessments	17	-	40	-	-	-	57
Public Employees' Retire Cont	5,112	-	12,209	-	-	-	17,321
Social Security Taxes	2,515	-	6,006	-	-	-	8,521
Worker's Comp. Assess. (WCD)	20	-	48	-	-	-	68
Mass Transit Tax	197	-	471	-	-	-	668
Flexible Benefits	9,838	-	23,498	-	-	-	33,336
Total Personal Services	\$50,572	-	\$120,783	-	-	-	\$171,355
Services & Supplies							
Instate Travel	3,500	-	3,100	-	-	-	6,600
Employee Training	1,000	-	800	-	-	-	1,800
Office Expenses	2,800	-	2,100	-	-	-	4,900
Telecommunications	1,600	-	1,550	-	-	-	3,150
Data Processing	2,800	-	2,900	-	-	-	5,700
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	1,000	-	1,050	-	-	-	2,050
Other Services and Supplies	2,728	-	891	-	-	-	3,619

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Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Budget

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 313 - Program 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
Services & Supplies							
Expendable Prop 250 - 5000	1,000	-	650	-	-	-	1,650
Total Services & Supplies	\$16,428	-	\$13,041	-	-	-	\$29,469
Total Expenditures							
Total Expenditures	67,000	-	133,824	-	-	-	200,824
Total Expenditures	\$67,000	-	\$133,824	-	-	-	\$200,824
Ending Balance							
Ending Balance	-	-	(133,824)	-	-	-	(133,824)
Total Ending Balance	-	-	(\$133,824)	-	-	-	(\$133,824)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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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		
0005441	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.84	20.06	02	4,641.00	32,873 17,502	60,225 32,064			93,098 49,566		
0005441	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.16	3.94	02	4,641.00		18,286 9,737			18,286 9,737		
TOTAL PICS SALARY									32,873	78,511			111,384		
TOTAL PICS OPE									17,502	41,801			59,303		
TOTAL PICS PERSONAL SERVICES =									1	1.00	24.00	50,375	120,312		170,687

Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 314
Narrative

Package #	Priority	Policy Package Title
314	10	Rangeland Protection Association

Governor's Budget: Recommended

Purpose:

The purpose of this package is to continue evolving the Rangeland Fire Protection Association (RPA) program with focused investments in critical firefighting training, firefighting equipment, including radios and personal protective equipment, RPA liability insurance, and fully funding the Natural Resource Specialist (NRS) 3 position that currently is financed with General Fund and less-secure federal grants.

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 21 Rangeland Protection Associations providing protection on approximately 4.2 million acres of private land and 600,000 acres of state land in eastern Oregon. Eleven of these 21 Rangeland Protection Associations directly adjoin the Forest Protection Districts and fight fires that might otherwise spread from unprotected land onto the Forest Protection Districts.

The Rangeland Protection Associations have in excess of 320 fire engines and water tenders, 18 dozers, and transport vehicles. Various ranch-owned resources, such as water tenders, dozers and graders, are also available. There are approximately 800 volunteer firefighters within the 21 Associations. The success of the Rangeland Protection Associations derives from ranchers' knowledge of the areas, travel routes, and fuel conditions. This information allows for rapid, aggressive response to rangeland fires.

Rangeland Protection Associations are required to submit annual budgets for Board of Forestry approval.

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Budget Narrative

Department of Forestry

Fire Protection Program

Enhancement Package 314
Narrative

How Achieved:

The Natural Resource Specialist 3 (NRS3) will provide leadership and technical support to the Rangeland Fire Protection Program. This leadership will be in the form of maintaining a close working relationship with the Associations and identifying opportunities to ensure their future viability and effectiveness. The NRS3 will assist with organizational issues, coordination with local, county, state, and federal agencies, coordination and presentation of training and informational meetings, as well as organizing an annual Rangeland Fire Protection Conference. The NRS3 will coordinate with the ODF Eastern Oregon Area staff and ODF Salem Protection staff to ensure the Rangeland Fire Protection program remains a viable part of the complete and coordinated fire protection system. Coordination with adjoining states and federal agencies will also be important. \$1 million of the package will go directly to the Associations as grants to support training, equipment, communications devices, and personal protective equipment, all of which are significant keys to success in safe and effective wildland firefighting. The remaining \$183,559 will pay for the Associations' liability insurance and equipment enhancement and delivery through federal excess property programs.

Quantifying Results:

- Maintain and increase the viability of the Rangeland Protection Associations as part of the complete and coordinated fire protection system.
- Reduce the amount of rangeland without fire protection.
- Provide technical assistance and increase effectiveness of the Rangeland Protection Program.
- Increase coordination between the federal agencies and the Rangeland Protection Associations.

Staffing Impact:

This proposal includes funding (\$158,923 personnel services) to fully fund, with General Fund, the existing NRS3 position (0.50 FTE). This existing position is critical to the success of the RPA program and is currently funded 50% with less-secure federal funding.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$1,342,482	\$650,000	
Other Funds	--	--	
Federal Funds	(158,923)	(\$158,923)	
All Funds:	\$1,183,559	\$491,077	
Position/FTE:	0 / 0.00	0 / 0.00	

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 314 - Rangeland Protection Association

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	650,000	-	-	-	-	-	650,000
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	\$650,000	-	-	-	-	-	\$650,000
Personal Services							
Class/Unclass Sal. and Per Diem	55,692	-	-	(55,692)	-	-	-
Empl. Rel. Bd. Assessments	29	-	-	(57)	-	-	(28)
Public Employees' Retire Cont	8,660	-	-	(8,660)	-	-	-
Social Security Taxes	4,260	-	-	(4,260)	-	-	-
Worker's Comp. Assess. (WCD)	34	-	-	(69)	-	-	(35)
Mass Transit Tax	290	-	-	-	-	-	290
Flexible Benefits	16,668	-	-	(33,336)	-	-	(16,668)
Reconciliation Adjustment	(9,151)	-	-	9,151	-	-	-
Total Personal Services	\$76,482	-	-	(\$92,923)	-	-	(\$16,441)
Services & Supplies							
Instate Travel	5,000	-	-	(5,000)	-	-	-
Employee Training	1,000	-	-	(1,000)	-	-	-
Office Expenses	3,000	-	-	(3,000)	-	-	-
Telecommunications	2,000	-	-	(2,000)	-	-	-
Data Processing	-	-	-	-	-	-	-
Agency Program Related S and S	254,000	-	-	(54,000)	-	-	200,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 314 - Rangeland Protection Association

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							
Expendable Prop 250 - 5000	1,000	-	-	(1,000)	-	-	-
Total Services & Supplies	\$266,000	-	-	(\$66,000)	-	-	\$200,000
Special Payments							
Dist to Non-Gov Units	307,518	-	-	-	-	-	307,518
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Spc Pmt to Watershed Enhance Bd	-	-	-	-	-	-	-
Total Special Payments	\$307,518	-	-	-	-	-	\$307,518
Total Expenditures							
Total Expenditures	650,000	-	-	(158,923)	-	-	491,077
Total Expenditures	\$650,000	-	-	(\$158,923)	-	-	\$491,077
Ending Balance							
Ending Balance	-	-	-	158,923	-	-	158,923
Total Ending Balance	-	-	-	\$158,923	-	-	\$158,923
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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PACKAGE: 314 - 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	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	.50-	12.00-	02	4,641.00			55,692- 46,382-		55,692- 46,382-
0004697	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	.50	12.00	02	4,641.00	55,692 29,651				55,692 29,651
TOTAL PICS SALARY									55,692		55,692-		
TOTAL PICS OPE									29,651		46,382-		16,731-
TOTAL PICS PERSONAL SERVICES =					.00	.00			85,343		102,074-		16,731-

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-010-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Forest Protection Taxes	40,447,882	48,836,592	106,676,163	48,849,992	48,849,992	-
Business Lic and Fees	959,590	1,273,925	1,295,090	1,295,090	1,295,090	-
Charges for Services	86,402,984	8,509,639	8,781,124	30,888,184	30,888,184	-
Rents and Royalties	388,902	-	-	-	-	-
Interest Income	224,795	-	-	-	-	-
Sales Income	41,242	-	-	-	-	-
Grants (Non-Fed)	5,075	-	-	-	-	-
Other Revenues	604,305	8,457,067	8,457,067	-	-	-
Transfer In - Intrafund	72,922,518	962,536	976,987	1,103,509	1,103,509	-
Transfer from General Fund	26,302,598	-	-	-	-	-
Tsfr From Lands, Dept of State	658,200	-	-	-	-	-
Tsfr From Revenue, Dept of	4,993,253	4,980,900	4,980,900	4,980,900	4,980,900	-
Transfer Out - Intrafund	(70,459,433)	(6,806,258)	(7,061,993)	(7,954,108)	(7,954,108)	-
Total Other Funds	\$163,491,911	\$66,214,401	\$124,105,338	\$79,163,567	\$79,163,567	-
Federal Funds						
Federal Funds	13,742,962	16,247,353	16,387,002	17,111,399	17,052,200	-
Transfer In - Intrafund	16,804	-	-	-	-	-
Tsfr To Police, Dept of State	(2,012,404)	-	-	-	-	-
Tsfr To Parks and Rec Dept	(4,950)	-	-	-	-	-
Total Federal Funds	\$11,742,412	\$16,247,353	\$16,387,002	\$17,111,399	\$17,052,200	-

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Detail of LF, OF, and FF Revenues - BPR012

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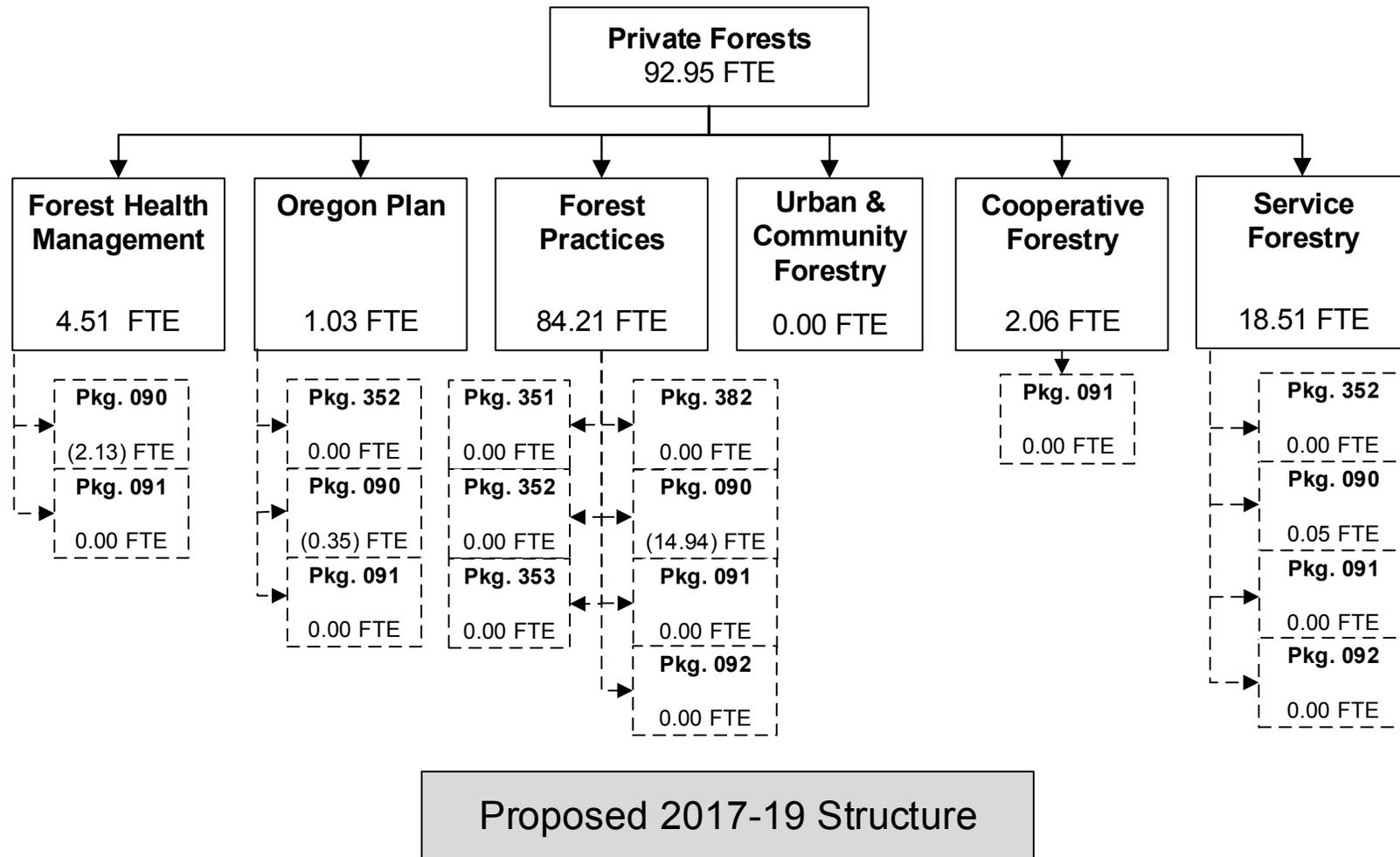
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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Organization Chart



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Governor's Budget

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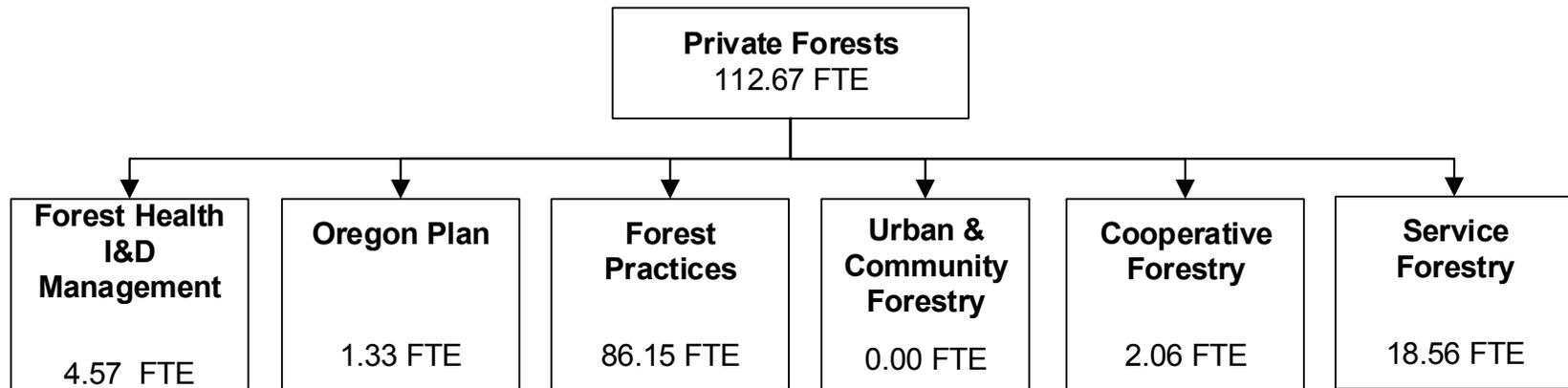
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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Organization Chart



Proposed 2015-17 Structure

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Executive Summary

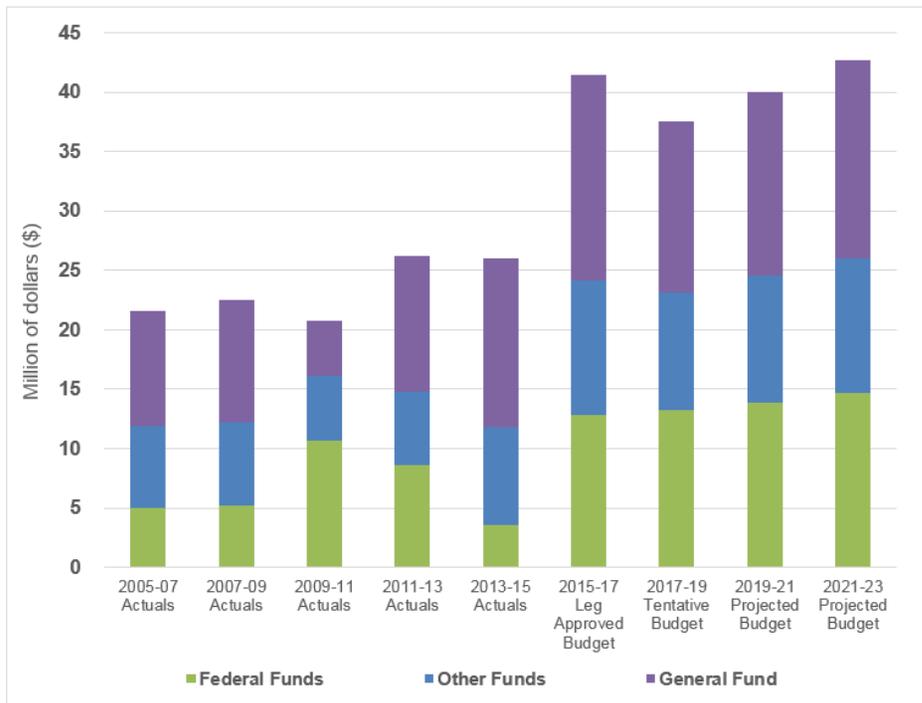
Long-Term Focus Areas:

Primary Outcome Area: Responsible Environmental Stewardship
 Secondary Outcome Area: Excellence in State Government
 Tertiary Outcome Area: A Thriving Oregon Economy

Primary Program Contact:

Peter Daugherty, 503-945-7482

Program Total Funds Budget:



2013-15 and prior reflect actual expenditures, 2015-17 and forward reflect budget and projections

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Executive Summary

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), help 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.

Program Funding Request:

The Private Forests program is requesting \$37,587,845 (\$14,438,076 General Fund; \$9,929,672 Other Funds; \$13,220,097 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 estimated cost for 2019-21 is \$40,010,914 and for 2021-23 is \$42,673,065. The projected 2019-21 through 2023-25 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 providing over 41,000 jobs. The program helps ensure that private forests' health, ongoing management, resiliency, and productivity produce 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.

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Executive Summary

Program Description: (Cont.)

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.

Improving, maintaining, and further automating the forest activity notification (E-Notification) submission, review, approval, and reporting processes remains 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 information about 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 are often close to urban and suburban areas, and 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.

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Executive Summary

Program Justification and Link to Long-Term Focus Areas:

Private Forests contributes over the long term to several elements of the Governor's long-term vision and focus areas for Oregon.

Responsible Environmental Stewardship

Support of this focus area includes investing in programs that improve air and water quality, and that conserve, protect and restore key watersheds, stabilize fish and wildlife populations 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 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.

Excellence in Government

The Department strives to improve the effectiveness and efficiency of natural resources management. The Private Forests 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 certification programs; water quality, pesticide, stream improvement, and other voluntary and required enhancement projects and enforcement actions; and measures to reduce risk of exposure to toxics.

The program promotes voluntary Oregon Plan improvements and other non-regulatory solutions to further protect natural resources.

A Thriving Oregon Economy

A diverse and dynamic economy provides jobs and prosperity for Oregonians. Sustainably harvested timber is a benefit of Oregon's private forests and contributes to economic health. Urban forestry assistance enhances urban livability. To prevent forest conversion to other uses, the Private Forests program has created best management practices to prevent forest fragmentation in wildland-urban interface areas.

Program Performance:

Key metrics include:

- 2014 Forest Practices Act compliance was 96 percent.

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Executive Summary

Program Performance: (Cont.)

- Independent certification organizations determined over 9 percent of family and 94 percent industrial forestlands are “soundly managed.”
- Over 98 percent of non-federal forestland remains free of significant insect or disease damage.
- Voluntary Oregon Plan landowner watershed improvement investments through 2015 total \$1.72 million.

The following table shows yearly program work activity examples.

	2007	2008	2009	2010	2011	2012	2013	2014	2015
Number of Forest Operation Units	22,740	20,229	15,031	15,408	14,710	17,783	18,352	20,803	23,726
Family Forest Assists	1,893	1,813	1,668	1,582	1,419	1,457	1,421	1,510	1,153
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	7,274

Enabling Legislation/Program Authorization:

ORS 527 specifies the program’s responsibilities for the Forest Practices Act, integrated pest management, and insect and disease control.

ORS 526 specifies responsibilities for urban forestry 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 2017-19 biennium program funding proposal increases All Funds 11 percent over the 2015-17 Legislatively Approved Budget.

The 2017-19 Current Service Level requires a 1 percent All Funds increase over the 2015-17 Legislative Approved Budget. This reflects (a) Statewide Goods and Services Inflation (b) the approved Administrative Prorate extraordinary inflation exception; and (c) the approved professional services inflation exception.

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Budget Narrative

Department of Forestry

Private Forests Program

Program Unit Narrative

Funding Proposal Comparison: (Cont.)

The 2017-19 budget proposes 4 policy option packages (POPs) requesting \$4,198,313 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. The packages are: Coos District Re-organization (POP 351); Sustainable Family and Community Forestry (POP 352); Water Quality, Forest Roads & Landslide Areas (POP 353); and Human Resources Capacity (POP 382).

Expenditures by Fund Type, Positions and FTEs:

	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	Governor's Budget	Projected	Projected
General Fund	9,727,373	10,260,195	4,641,768	11,396,978	14,284,065	17,325,830	14,438,076	15,474,718	16,610,409
Other Funds	6,873,219	7,025,643	5,501,095	6,203,370	8,234,623	11,255,174	9,929,672	10,636,270	11,410,556
Federal Funds	5,009,374	5,205,806	10,627,200	8,630,092	3,535,748	12,860,087	13,220,097	13,899,926	14,652,101
Total Funds	21,609,966	22,491,644	20,770,063	26,230,440	26,054,436	41,441,091	37,587,845	40,010,914	42,673,065
Positions	115.00	117.00	86.00	110.00	114.00	115.00	100.00	124.00	124.00
FTE	113.43	113.66	84.86	107.89	109.72	112.67	92.95	122.40	122.40

Activities, Programs and Issues:

Forest Practices Act Administration: The Private Forests 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 that private forestland owners meet or exceed best management practices.

The program has conducted an FPA compliance audit using a third-party contractor. The audit results helped in developing 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; target training opportunities; and support third-party programs that certify that privately owned forests are managed soundly.

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 not kept up with technology advances, and suggest that improved service 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 streamlined system will allow stewardship foresters to invest more one-on-one time helping landowners with forestry assistance, rather than processing paperwork. Agency staff also anticipate quicker response times for information requests.

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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.)

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 members of the public 15 days from when they receive 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. The current E-Notification enhancement would allow subscribers to view notifications online rather than waiting for mailed copies.

The Private Forests program performs the following key functions and actions to meet business goals and objectives:

- 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 a high level of landowner and operator knowledge to ensure consistent application of best management practices.
- Provide effective education:
 - Urban interface: Focus on local government and public meetings to address emerging issues and 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.
- Through effective enforcement, create accountability for inappropriate behavior, and correct or mitigate resource damage. Improved use of consent orders mitigates damage and educates landowners and operators.
- Protect certain special resources including significant wetlands, sensitive bird nesting, roosting and watering sites, and sites used by threatened and endangered species. Effectively manage data on land 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.
- Conduct monitoring on the effectiveness of rules, and report the findings.
- Audit rule compliance.

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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 Board of Forestry's overarching policy document. 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 streamside protection standards for small and medium fish streams. Although the Private Forests monitoring program has been rebuilt quickly, its current capacity is not sufficient to keep pace with the Department's overall monitoring needs or to support broader environmental strategies.

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 streamside 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 regarding landslide-prone areas and concerns about older forest roads. Restoration of staff resources would 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 would 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 today's forest practices in 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 salmon 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 local watershed councils to implement restoration projects. Restoring stewardship foresters in the urban and wildland-urban interface areas would increase capacity to implement Oregon Plan goals.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

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 often occupy ecologically important, lower-elevation settings, near residential areas. Family forestlands comprise smaller, diverse parcels, reflecting a broad range of landowner objectives and uses. Delivery and development of incentive programs to encourage management of family forestlands has been limited due to decreasing federal support. There are no state funds for these activities. Statewide, only two 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. However, this calls for 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 federal 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.

Depending on available funding, 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.

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Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Urban and Community Forestry: The Urban and Community Forestry program works innovatively to help meet the urban forestry needs of Oregon's 242 incorporated cities, other public agencies, and non-profit organizations. Two 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 in creating economic, environmental, and social well-being. Converting urban forests to developed land can degrade 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, local ordinances, and risk management plans.
- Develop and teach urban forestry courses 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 had increased several metrics: the number of cities with active urban forestry programs, the depth and sophistication of these programs, and local urban forest management investment. It showed that ODF services improved urban forest management and increased the likelihood that cities would proactively address tree problems.

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Activities, Programs and Issues: (Cont.)

Forest Health Management: Each year, insects, diseases, invasive plants, and other agents cause significant tree mortality, growth loss, and other damage covering large forested areas. These impacts affect the economic and ecological roles that forests play in the state and on individual ownerships, by necessitating changes in management strategies, silvicultural treatments, and increased timber processing costs. Additionally, these conditions may contribute to hazardous forest fire conditions. The Department works cooperatively with federal organizations, such as the Forest Service and Bureau of Land Management, and state institutions, such as Oregon State University, to annually monitor and assess the health of Oregon's forests through ground and aerial surveys and research projects.

Key roles that the Department's technical specialist and subject matter experts fulfill include surveying for native and exotic insects and diseases, providing technical advice and services to stakeholders, providing training to internal and external clients, and participating in monitoring and eradication efforts through a process often referred to as early detection and rapid response (EDRR). In recent years there has been a significant amount of work put into invasive species detection, monitoring, and eradication or control efforts. This has included administering millions of dollars in federal funds for detection and eradication, field work to detect new infestations, and time spent in training and public assistance. The staff help prevent bark beetle infestations and restore private forestland affected by them through technical assistance and cost-share funding. 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 28 million forested acres. Oregon leads the nation with the longest insect and disease activity dataset, compiled from 69 consecutive annual aerial surveys.
- Provides technical assistance to foresters, agencies, and forest owners about forest health and integrated pest management.
- 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 share and consumer confidence.
- Cooperates with other agencies, private industry, and landowners on various detection, monitoring and treatment programs working towards increased 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).
- Conducts special surveys to detect Swiss needle cast, bear, sudden oak death, emerald ash borer, gypsy moth, invasive plants, root disease, and other damage.
- Analyzes the state's insect and disease trends. Annually, the state loses about 1.4 billion board feet in mortality and lost growth due to insects and diseases. While insect and disease damage changes from year to year, increases can indicate poor forest health.

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Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Forest Health Management: (Cont.)

- Cooperates on applied research on specific forest health topics such as Swiss needle cast, bark beetles, Scotch broom bio-control, sudden oak death, bigleaf maple decline, and root diseases.
- 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.
- Promotes forest resiliency to natural disturbances to reduce forest resource losses from wildfire, insects, diseases and other agents.

Invasive Species: Nonnative plants, animals, and diseases increasingly threaten forests. They degrade habitats, displace desirable species, kill trees, 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.

Established and new invasive species threats will continue. As worldwide trade, 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:

- Asian and European gypsy moth eradication efforts included the Department working closely with the Oregon Department of Agriculture, and several federal agencies. This project also incorporated the Oregon Invasive Species Council to coordinate the outreach effort and work closely with local agencies, organizations, and citizen groups.
- Emerald ash borer (EAB) early detection surveys conducted 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 nationwide. Each year brings EAB closer to Oregon's borders, the closest being in Boulder, Colorado. Primarily transported in firewood and untreated timber and lumber, it can make distant leaps to new locations. Oregon's native ash has been shown to be highly susceptible to infestation and this species is an important streamside tree that provides soil stabilization and wildlife habitat. Planted species are also susceptible and ash has been extensively planted in urban settings. Areas that have EAB fall under quarantines, and export of host material becomes problematic without increased treatment costs. Removal and replacement of urban street and yard trees would cost many millions of dollars should the insect arrive in Oregon.
- The Forest Pest Detector Program is a grant-funded collaborative effort with OSU to train tree professionals in the signs and symptoms of invasive species. Through classroom and field training, participants learn how to detect emerald ash borer and the Asian long-horned beetle. The program has trained over 250 professionals, greatly increasing the front-line observation and detection abilities in the state.
- Scotch broom biological control. This weed 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.

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Private Forests Program

Program Unit Narrative

Activities, Programs and Issues: (Cont.)

Forest Health Management: (Cont.)

Insects: Although part of natural cycles to some extent, periodic forest insect outbreaks cause significant tree death and damage. Recently most detected tree death has been from bark beetles, especially the 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. The Department administers a federal cost-share program aimed at preventing loss from bark beetles for private land owners. This established program provides funds for forest thinning to reduce stress on the remaining trees and increase their resilience in the face of increased bark beetle populations.
- Pine Ips bark beetles in the Columbia Gorge. Currently, pine ips bark beetle damage extends from Eastern Oregon into Hood River and Wasco Counties and north into Washington. Recent anecdotal evidence suggests that drought stress, combined with fire and storm damage, has increased local beetle populations above recent historic levels. 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 leave a considerable impact on forests, and require ground-based surveys. In recent years, sudden oak death and Swiss needle cast have become particularly prevalent.

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 many tanoaks and damages native rhododendron, huckleberries and other plants. An interagency team using early detection surveys and eradicating host plants has slowed the pathogen's spread. However, due to reduced treatment funding and the early detection difficulties, ODF expects spread to continue.

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 the loss of more than 190 million board feet per year. Solutions include growing non-Douglas-fir trees and using genetically improved seed.

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.

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Program Unit Narrative

Forest Health Management: (Cont.)

Biomass: (Cont.)

Developing robust biomass markets provides increased economic and environmental benefits 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. ODF-administered federal grant funds would complete project development options and provide a comprehensive incentive, assistance, and resource package to develop woody biomass markets.

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Private Forests Program

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Important Background for Decision Makers:

Diverse Forest Ownership. Oregon's diverse private forests extend from within urban growth boundaries to remote rural countryside. About 330,000 private forest acres—roughly 5 percent—lie within urban growth boundaries or other development zones. Another 1.8 million private forest acres are within one mile of developable 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. Changing ownership and forestland diversity affect the Private Forest Division'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 Department'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 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 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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Revenue Sources and Proposed Revenue Changes: (Cont.)

- Other Funds include: cooperative projects, private donations, and other receipts. This revenue is estimated based on previous years.
 - Cooperative project partners include Oregon State University, the Oregon Departments of Agriculture, Fish and Wildlife, and Environmental Quality, the Oregon Watershed Enhancement Board, the Oregon Forest Industries Council, and the federal Natural Resource Conservation Service and Forest Service.
 - Private Donations – Urban and Community Forest Program
 - 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 – Seed sales for family forestland owners, and document request fees.

Proposed New Laws:

None.

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Private Forests Program

Program Unit Narrative

Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$17,656,626	\$17,656,626	
Other Funds	\$11,170,460	\$11,170,460	
Federal Funds	\$12,980,458	\$12,980,458	
All Funds	\$41,807,544	\$41,807,544	
Positions/FTE:	112 / 110.32	112 / 110.32	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 010 Non-PICS Personal Svc	\$39,809	\$39,809	
Package 022 Phase-outs & One-Time Costs	(\$657,000)	(\$657,000)	
Package 031 Standard Inflation	\$287,503	\$287,503	
Package 033 Exceptional Inflation	\$497,258	\$497,258	
Sub-Total, General Fund	\$167,570	\$167,570	
Other Funds			
Package 010 Non-PICS Personal Svc	\$8,308	\$8,308	
Package 022 Phase-outs & One-Time Costs	(\$438,000)	(\$438,000)	
Package 031 Standard Inflation	\$177,180	\$177,180	
Sub-Total, Other Funds	(\$252,512)	(\$252,512)	
Federal Funds			
Package 010 Non-PICS Personal Svc	\$22,958	\$22,958	
Package 031 Standard Inflation	\$379,240	\$379,240	
Sub-Total, Federal Funds	\$402,198	\$402,198	
Total, All Funds	\$317,256	\$317,256	
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	\$17,824,196	\$17,824,196	
Other Funds	\$10,917,948	\$10,917,948	
Federal Funds	\$13,382,656	\$13,382,656	
Total, All Funds	\$42,124,800	\$42,124,800	
Positions/FTE:	112 / 110.32	112 / 110.32	

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Private Forests Program

Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 090 Analyst Adjustments	\$0	(\$3,360,505)	
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$20,047)	
Package 092 Statewide A.G. Adjustment	\$0	(\$5,568)	
Package 351 Coos District Reorganization	\$144,445	\$0	
Package 352 Sustainable Family and Community Forestry	\$2,668,535	\$0	
Package 353 Water Quality, Forest Roads & Landslide areas	\$971,558	\$0	
Package 382 Human Resources Capacity	\$15,560	\$0	
Sub-Total, General Fund:	\$3,800,098	(\$3,386,120)	
	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 090 Analyst Adjustments	\$0	(\$972,075)	
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$13,560)	
Package 092 Stateside A.G. Adjustment	\$0	(\$2,641)	
Package 351 Coos District Reorganization	\$96,299	\$0	
Package 352 Sustainable Family and Community Forestry	\$456,745	\$0	
Package 353 Water Quality, Forest Roads & Landslide areas	\$647,726	\$0	
Sub-Total, Other Funds:	\$1,200,770	(\$988,276)	
Federal Funds			
Package 090 Analyst Adjustments	\$0	(\$148,362)	
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$13,176)	
Package 092 Statewide A.G. Adjustment	\$0	(\$1,021)	
Package 352 Sustainable Family and Community Forestry	(\$801,819)	\$0	
Sub-Total, Federal Funds:	(\$801,819)	(\$162,559)	
All Funds:	\$4,199,049	(\$4,536,955)	
Positions/FTE:	12 / 12.08	(12) / (17.37)	

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Program Unit Narrative

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$21,624,294	\$14,438,076	
Other Funds	\$12,118,718	\$9,929,672	
Federal Funds	\$12,580,837	\$13,220,097	
All Funds:	\$46,323,849	\$37,587,845	
Positions/FTE:	124 / 122.40	100 / 92.95	

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Essential Packages

Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

There were no changes to the Base for the Private Forests program.

Essential Package #	Essential Package Title
010	Non-PICS Personal Services Adjustments

This Package includes standard inflation of 3.7 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 \$10,038. Mass Transit has increased by \$6,273 All Funds. The State Forests program Vacancy Savings factor increased from the prior biennium, resulting in a (\$7,965) decrease in Personal Services; (\$1,344) GF, (\$12,440) OF and \$5,819 FF. This package also includes a \$62,729 increase to the program's contribution to Pension Obligation Bond debt service, \$35,709 GF, \$17,755 OF and \$9,265 FF. The net effect is an increase of \$71,075 All Funds.

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 Private Forests program this package only has one item, given to the program for the Electronic Notification System (FERNS) maintenance and enhancement in the 2015-17 biennium as one-time funds. The total cost of this package is (\$1,095,000) All funds, net of (\$657,000) General Fund and (\$438,000) 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 \$629,414. This is based on the standard 3.7 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 2017-19 Price List of Goods and Services. State Government Services Charges increase of \$134,842 All Funds, including \$66,976 General Fund, \$40,426 Other Funds, \$27,440 Federal Funds. Attorney General charges increased by 13.14 percent resulting in an increase of \$16,316. The net effect of the package is an increase of \$843,923 All Funds.

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Essential Packages

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Essential Package #	Essential Package Title
033	Exceptional Inflation

The purpose of this package is to increase the budget due to cost increases which exceed the standard inflation rate. The Private Forests program was approved for one items in this category. Special Payments were increased by an estimated amount, in order to fund increases to the Agency Administration budget which are funded by the Admin Prorate, resulting in an increase of \$497,258 General Fund.

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.

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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	39,809	-	-	-	-	-	39,809
Total Revenues	\$39,809	-	-	-	-	-	\$39,809
Personal Services							
Temporary Appointments	547	-	295	4,956	-	-	5,798
Overtime Payments	179	-	109	1,581	-	-	1,869
Shift Differential	8	-	4	4	-	-	16
All Other Differential	370	-	248	380	-	-	998
Public Employees' Retire Cont	121	-	77	424	-	-	622
Pension Obligation Bond	35,709	-	17,755	9,265	-	-	62,729
Social Security Taxes	85	-	50	529	-	-	664
Unemployment Assessments	51	-	20	-	-	-	71
Mass Transit Tax	4,083	-	2,190	-	-	-	6,273
Vacancy Savings	(1,344)	-	(12,440)	5,819	-	-	(7,965)
Total Personal Services	\$39,809	-	\$8,308	\$22,958	-	-	\$71,075
Total Expenditures							
Total Expenditures	39,809	-	8,308	22,958	-	-	71,075
Total Expenditures	\$39,809	-	\$8,308	\$22,958	-	-	\$71,075
Ending Balance							
Ending Balance	-	-	(8,308)	(22,958)	-	-	(31,266)
Total Ending Balance	-	-	(\$8,308)	(\$22,958)	-	-	(\$31,266)

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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: 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	(657,000)	-	-	-	-	-	(657,000)
Total Revenues	(\$657,000)	-	-	-	-	-	(\$657,000)
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	(639,000)	-	(426,000)	-	-	-	(1,065,000)
Other Services and Supplies	(2,400)	-	(1,600)	-	-	-	(4,000)
Expendable Prop 250 - 5000	(600)	-	(400)	-	-	-	(1,000)
Total Services & Supplies	(\$657,000)	-	(\$438,000)	-	-	-	(\$1,095,000)
Total Expenditures							
Total Expenditures	(657,000)	-	(438,000)	-	-	-	(1,095,000)
Total Expenditures	(\$657,000)	-	(\$438,000)	-	-	-	(\$1,095,000)
Ending Balance							
Ending Balance	-	-	438,000	-	-	-	438,000
Total Ending Balance	-	-	\$438,000	-	-	-	\$438,000

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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
Revenues							
General Fund Appropriation	287,503	-	-	-	-	-	287,503
Total Revenues	\$287,503	-	-	-	-	-	\$287,503
Services & Supplies							
Instate Travel	9,803	-	10,996	23,693	-	-	44,492
Out of State Travel	710	-	46	1,636	-	-	2,392
Employee Training	1,499	-	1,471	4,829	-	-	7,799
Office Expenses	3,650	-	2,721	3,691	-	-	10,062
Telecommunications	8,870	-	6,519	3,496	-	-	18,885
State Gov. Service Charges	66,976	-	40,426	27,440	-	-	134,842
Data Processing	272	-	169	12	-	-	453
Publicity and Publications	107	-	183	1,392	-	-	1,682
Professional Services	41,183	-	21,639	15,695	-	-	78,517
IT Professional Services	2,952	-	1,968	-	-	-	4,920
Attorney General	9,842	-	4,669	1,805	-	-	16,316
Employee Recruitment and Develop	287	-	360	3	-	-	650
Dues and Subscriptions	28	-	19	81	-	-	128
Facilities Rental and Taxes	-	-	-	351	-	-	351
Fuels and Utilities	-	-	-	97	-	-	97
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	4,112	-	183	430	-	-	4,725
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	548	-	1,522	4,843	-	-	6,913
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	7,063	-	7,363	6,773	-	-	21,199

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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							
Expendable Prop 250 - 5000	307	-	443	1,412	-	-	2,162
IT Expendable Property	1,790	-	2,986	1,781	-	-	6,557
Total Services & Supplies	\$159,999	-	\$103,683	\$99,460	-	-	\$363,142
Capital Outlay							
Office Furniture and Fixtures	-	-	-	48	-	-	48
Technical Equipment	-	-	2,119	36	-	-	2,155
Automotive and Aircraft	-	-	-	5,994	-	-	5,994
Data Processing Software	2,840	-	-	-	-	-	2,840
Data Processing Hardware	-	-	-	61	-	-	61
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	\$2,840	-	\$2,119	\$6,139	-	-	\$11,098
Special Payments							
Dist to Cities	-	-	10,556	403	-	-	10,959
Dist to Counties	-	-	-	35,550	-	-	35,550
Dist to Other Gov Unit	-	-	13,292	534	-	-	13,826
Dist to Non-Gov Units	-	-	5,082	137,633	-	-	142,715
Dist to Individuals	-	-	-	99,521	-	-	99,521
Spc Pmt to Public Universities	11,433	-	-	-	-	-	11,433
Intra-Agency Gen Fund Transfer	113,231	-	-	-	-	-	113,231
Loans Made to Individuals	-	-	42,448	-	-	-	42,448
Other Special Payments	-	-	-	-	-	-	-

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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	-	-	-	-	-	-	-
Total Special Payments	\$124,664	-	\$71,378	\$273,641	-	-	\$469,683
Total Expenditures							
Total Expenditures	287,503	-	177,180	379,240	-	-	843,923
Total Expenditures	\$287,503	-	\$177,180	\$379,240	-	-	\$843,923
Ending Balance							
Ending Balance	-	-	(177,180)	(379,240)	-	-	(556,420)
Total Ending Balance	-	-	(\$177,180)	(\$379,240)	-	-	(\$556,420)

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	497,258	-	-	-	-	-	497,258
Total Revenues	\$497,258	-	-	-	-	-	\$497,258
Special Payments							
Intra-Agency Gen Fund Transfer	497,258	-	-	-	-	-	497,258
Total Special Payments	\$497,258	-	-	-	-	-	\$497,258
Total Expenditures							
Total Expenditures	497,258	-	-	-	-	-	497,258
Total Expenditures	\$497,258	-	-	-	-	-	\$497,258
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - 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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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 #
090	n/a	n/a	Analyst Adjustments	(\$4,480,942)	(12) / (17.37)	F-32
091	n/a	n/a	DAS Adjustment	(\$46,783)	0 / 0.00	F-39
092	n/a	n/a	A.G. Adjustment	(\$9,230)	0 / 0.00	F-41
Total GRB Packages:				(\$4,536,955)	(12) / (17.37)	

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107BF02

Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 090
Narrative

Policy Package #	Priority	Policy Package Title
090	n/a	Analyst Adjustments

Governor's Budget: Recommended

Purpose:

The purpose of this package is to reduce General Funds statewide, along with any related OF and FF impacts.

In the Private Forests program, there are two types of actions in this Package:

- First, positions and their related S&S costs were reduced or abolished, resulting in a reduction of (\$3,013,947) GF, (\$972,075) OF and (\$148,362) FF. Position Counts were reduced by (12) and FTE by (17.37), but were reconciled to match the Governor's Printed Budget.
- Second, reductions to the Agency Administration program resulted in General Fund Special Payment reductions, due to the Admin Prorate. The result was a Special Payments reduction of (\$346,558) GF.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	(\$3,360,505)	
Lottery Funds	--	--	
Other Funds	--	(\$972,075)	
Federal Funds	--	(\$148,362)	
All Funds:	\$0	(\$4,480,942)	
Position/FTE:	0 / 0.00	(12) / (17.37)	

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107BF02

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst 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	(3,360,505)	-	-	-	-	-	(3,360,505)
Federal Funds	-	-	-	(148,362)	-	-	(148,362)
Total Revenues	(\$3,360,505)	-	-	(\$148,362)	-	-	(\$3,508,867)
Personal Services							
Class/Unclass Sal. and Per Diem	(1,282,907)	-	(605,266)	7,117	-	-	(1,881,056)
Empl. Rel. Bd. Assessments	(595)	-	(283)	178	-	-	(700)
Public Employees' Retire Cont	(199,491)	-	(94,119)	1,107	-	-	(292,503)
Social Security Taxes	(98,140)	-	(46,303)	545	-	-	(143,898)
Worker's Comp. Assess. (WCD)	(709)	-	(344)	215	-	-	(838)
Mass Transit Tax	(7,697)	-	(3,632)	-	-	-	(11,329)
Flexible Benefits	(365,961)	-	(165,136)	(28,863)	-	-	(559,960)
Reconciliation Adjustment	10,365	-	87,182	(128,661)	-	-	(31,114)
Total Personal Services	(\$1,945,135)	-	(\$827,901)	(\$148,362)	-	-	(\$2,921,398)
Services & Supplies							
Instate Travel	(101,800)	-	(68,000)	-	-	-	(169,800)
Out of State Travel	(5,000)	-	-	-	-	-	(5,000)
Employee Training	(6,546)	-	-	-	-	-	(6,546)
Office Expenses	(43,677)	-	(15,000)	-	-	-	(58,677)
Telecommunications	(30,000)	-	-	-	-	-	(30,000)
Professional Services	(634,700)	-	(10,204)	-	-	-	(644,904)
Employee Recruitment and Develop	(356)	-	(5,000)	-	-	-	(5,356)
Food and Kitchen Supplies	(112,275)	-	-	-	-	-	(112,275)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst 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
Services & Supplies							
Agency Program Related S and S	(13,312)	-	(5,220)	-	-	-	(18,532)
Other Services and Supplies	(121,146)	-	(40,750)	-	-	-	(161,896)
Total Services & Supplies	(\$1,068,812)	-	(\$144,174)	-	-	-	(\$1,212,986)
Special Payments							
Intra-Agency Gen Fund Transfer	(346,558)	-	-	-	-	-	(346,558)
Total Special Payments	(\$346,558)	-	-	-	-	-	(\$346,558)
Total Expenditures							
Total Expenditures	(3,360,505)	-	(972,075)	(148,362)	-	-	(4,480,942)
Total Expenditures	(\$3,360,505)	-	(\$972,075)	(\$148,362)	-	-	(\$4,480,942)
Ending Balance							
Ending Balance	-	-	972,075	-	-	-	972,075
Total Ending Balance	-	-	\$972,075	-	-	-	\$972,075
Total Positions							
Total Positions	-	-	-	-	-	-	(12)
Total Positions	-	-	-	-	-	-	(12)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst 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
Total FTE							
Total FTE							(17.37)
Total FTE	-	-	-	-	-	-	(17.37)

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
0000400	OBO	C4116	AP LABORER/STUDENT WORKER		.06-	1.40-	02	2,439.00	3,415-813-				3,415-813-
0000616	OAO	C0104	AP OFFICE SPECIALIST 2	1-	.50-	12.00-	07	3,347.00	40,164-26,049-				40,164-26,049-
0000616	OAO	C0104	AP OFFICE SPECIALIST 2	1	.30	7.20	07	3,347.00			24,0985,716		24,0985,716
0000616	OAO	C0104	AP OFFICE SPECIALIST 2		.30-	7.20-	07	3,347.00			24,098-15,629-		24,098-15,629-
0000616	OAO	C0104	AP OFFICE SPECIALIST 2		.20-	4.80-	07	3,347.00	9,640-6,251-	6,426-4,169-			16,066-10,420-
0000797	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.13-	3.00-	08	5,343.00			16,029-8,082-		16,029-8,082-
0000797	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.83-	20.00-	08	5,343.00	64,116-32,334-	42,744-21,557-			106,860-53,891-
0000797	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.13	3.00	08	5,343.00			16,0293,814		16,0293,814
0000883	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.71-	17.00-	06	4,860.00	49,572-27,754-	33,048-18,501-			82,620-46,255-
0000889	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.64-	15.36-	08	5,343.00	49,241-26,706-	32,827-17,804-			82,068-44,510-
0000917	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.15-	3.60-	09	5,607.00	20,185-9,702-				20,185-9,702-
0000917	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.78-	18.80-	09	5,607.00	63,247-30,399-	42,165-20,268-			105,412-50,667-
0002094	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	80,741-38,809-	53,827-25,873-			134,568-64,682-
0003007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.38-	9.00-	09	5,607.00	50,463-25,420-				50,463-25,420-
0003007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.39-	9.34-	09	5,607.00	31,421-15,828-	20,948-10,552-			52,369-26,380-
0003016	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.63-	15.00-	09	5,607.00	50,463-24,256-	33,642-16,170-			84,105-40,426-

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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
0003693	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	09	5,607.00	80,741- 38,809-	53,827- 25,873-		134,568- 64,682-
0004547	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	09	6,470.00	93,168- 41,692-	62,112- 27,795-		155,280- 69,487-
0004867	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	.75-	18.00-	02	3,500.00	63,000- 48,078-			63,000- 48,078-
0004869	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.30-	7.20-	09	6,470.00		46,584- 20,847-		46,584- 20,847-
0004869	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	.70-	16.80-	09	6,470.00	108,696- 48,640-			108,696- 48,640-
0004869	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	.30	7.20	09	6,470.00		46,584 10,934		46,584 10,934
0005324	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	05	4,641.00	66,830- 35,582-	44,554- 23,721-		111,384- 59,303-
0005327	OAO	C8211	AP FOREST MANAGEMENT TECHNICIAN		1-	1.00-	24.00-	09	3,847.00	55,397- 32,929-	36,931- 21,953-		92,328- 54,882-
0005328	OBO	C8211	AP FOREST MANAGEMENT TECHNICIAN		1-	.83-	20.00-	02	2,831.00	33,972- 24,612-	22,648- 16,408-		56,620- 41,020-
0005330	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1-	.44-	10.50-	04	5,884.00	61,782- 28,973-			61,782- 28,973-
0005330	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1	.14	3.25	04	5,884.00		19,123 4,563		19,123 4,563
0005330	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4		.14-	3.25-	04	5,884.00		19,123- 8,968-		19,123- 8,968-
0005330	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4		.43-	10.25-	04	5,884.00	36,187- 16,969-	24,124- 11,314-		60,311- 28,283-
0005332	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2		.15-	3.60-	09	5,607.00	20,185- 9,702-			20,185- 9,702-
0005332	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1-	.85-	20.40-	09	5,607.00	68,630- 32,988-	45,753- 21,991-		114,383- 54,979-
0005336	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.20-	4.80-	09	6,470.00	31,056- 13,898-			31,056- 13,898-

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			
0005336	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	.05	1.10	09	6,470.00			7,117 1,681		7,117 1,681			
0005336	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	.80-	19.20-	09	6,470.00	74,534- 33,354-	49,690- 22,236-		124,224- 55,590-			
0005336	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	.15	3.70	09	6,470.00	23,939 5,651			23,939 5,651			
TOTAL PICS SALARY									1,282,907-	605,266-	7,117		1,881,056-			
TOTAL PICS OPE									664,896-	306,185-	26,818-		997,899-			
TOTAL PICS PERSONAL SERVICES =									13-	15.22-	365.05-		1,947,803-	911,451-	19,701-	2,878,955-

Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 091
Narrative

Policy Package #	Priority	Policy Package Title
091	n/a	DAS Adjustments

Governor's Budget: Recommended

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to DAS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Procurement and Publishing.

In the Private Forests program the result is a budget reduction of (\$20,047) General Fund, (\$13,560) Other Funds and (\$13,176) Federal Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	(\$20,047)	
Lottery Funds	--	--	
Other Funds	--	(\$13,560)	
Federal Funds	--	(\$13,176)	
All Funds:	\$0	(\$46,783)	
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: 091 - Statewide Adjustment DAS Chgs

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	(20,047)	-	-	-	-	-	(20,047)
Federal Funds	-	-	-	(13,176)	-	-	(13,176)
Total Revenues	(\$20,047)	-	-	(\$13,176)	-	-	(\$33,223)
Services & Supplies							
Employee Training	(99)	-	(423)	(99)	-	-	(621)
Office Expenses	(2,373)	-	(590)	(706)	-	-	(3,669)
State Gov. Service Charges	(7,415)	-	(4,661)	(2,532)	-	-	(14,608)
Data Processing	(4,411)	-	(4,751)	(324)	-	-	(9,486)
Other Services and Supplies	(5,749)	-	(3,135)	(9,515)	-	-	(18,399)
Total Services & Supplies	(\$20,047)	-	(\$13,560)	(\$13,176)	-	-	(\$46,783)
Total Expenditures							
Total Expenditures	(20,047)	-	(13,560)	(13,176)	-	-	(46,783)
Total Expenditures	(\$20,047)	-	(\$13,560)	(\$13,176)	-	-	(\$46,783)
Ending Balance							
Ending Balance	-	-	13,560	-	-	-	13,560
Total Ending Balance	-	-	\$13,560	-	-	-	\$13,560

Budget Narrative

Department of Forestry

Private Forests Program

Enhancement Package 092
Narrative

Policy Package #	Priority	Policy Package Title
092	n/a	A.G. Adjustments

Governor's Budget: Recommended

Purpose:

This is an analyst package to adjust Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget.

In the Private Forests program the result is a budget reduction of (\$5,568) General Fund, (\$2,641) Other Funds and (\$1,021) Federal Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	(\$5,568)	
Lottery Funds	--	--	
Other Funds	--	(\$2,641)	
Federal Funds	--	(\$1,021)	
All Funds:	\$0	(\$9,230)	
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: 092 - Statewide AG Adjustment

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	(5,568)	-	-	-	-	-	(5,568)
Federal Funds	-	-	-	(1,021)	-	-	(1,021)
Total Revenues	(\$5,568)	-	-	(\$1,021)	-	-	(\$6,589)
Services & Supplies							
Attorney General	(5,568)	-	(2,641)	(1,021)	-	-	(9,230)
Total Services & Supplies	(\$5,568)	-	(\$2,641)	(\$1,021)	-	-	(\$9,230)
Total Expenditures							
Total Expenditures	(5,568)	-	(2,641)	(1,021)	-	-	(9,230)
Total Expenditures	(\$5,568)	-	(\$2,641)	(\$1,021)	-	-	(\$9,230)
Ending Balance							
Ending Balance	-	-	2,641	-	-	-	2,641
Total Ending Balance	-	-	\$2,641	-	-	-	\$2,641

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900
Cross Reference Number: 62900-050-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	829,652	268,641	269,241	279,675	279,675	-
Fines and Forfeitures	200	-	-	-	-	-
Rents and Royalties	361	-	-	-	-	-
Interest Income	132,178	-	-	-	-	-
Sales Income	38,985	-	-	-	-	-
Donations	-	285,295	285,295	295,851	295,851	-
Loan Repayments	148,007	1,704,941	1,734,402	1,820,680	1,820,680	-
Other Revenues	42,630	278,059	821,029	2,950,000	2,950,000	-
Transfer In - Intrafund	200,000	-	-	-	-	-
Transfer from General Fund	-	-	-	546,466	546,466	-
Tsfr From Revenue, Dept of	8,739,526	9,441,048	9,441,048	9,441,048	9,441,048	-
Transfer Out - Intrafund	(1,988,350)	(2,431,086)	(2,573,017)	(3,097,304)	(3,097,304)	-
Total Other Funds	\$8,143,189	\$9,546,898	\$9,977,998	\$12,236,416	\$12,236,416	-
Federal Funds						
Federal Funds	4,216,923	12,738,217	12,860,087	13,382,947	13,220,388	-
Transfer In - Intrafund	17,406	-	-	-	-	-
Tsfr From Environmental Quality	39,523	-	-	-	-	-
Total Federal Funds	\$4,273,852	\$12,738,217	\$12,860,087	\$13,382,947	\$13,220,388	-

___ Agency Request
2017-19 Biennium

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

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

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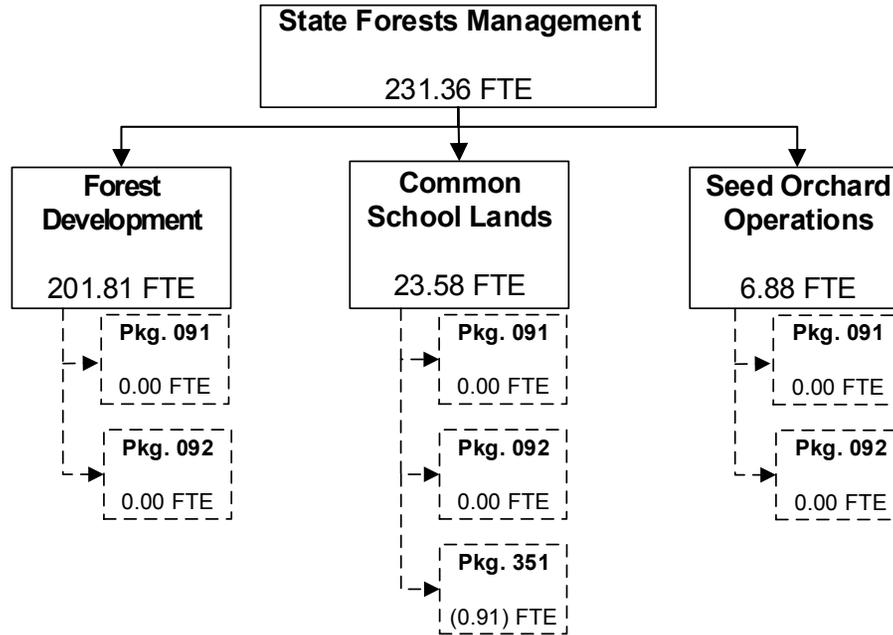
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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

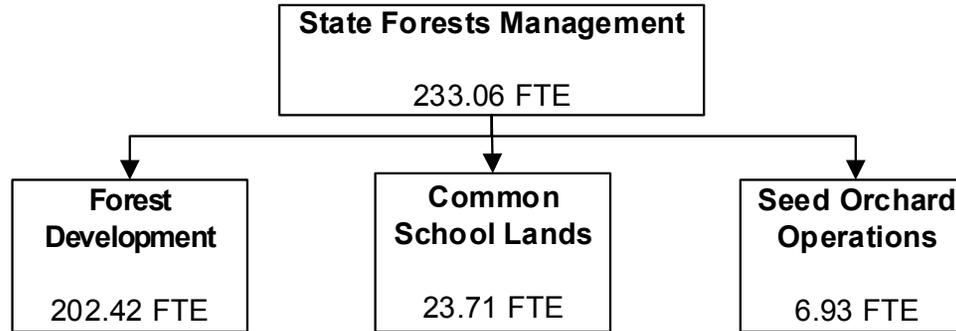
Proposed 2017-19 Structure

Budget Narrative

Department of Forestry

State Forests Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2015-17 Structure

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Executive Summary

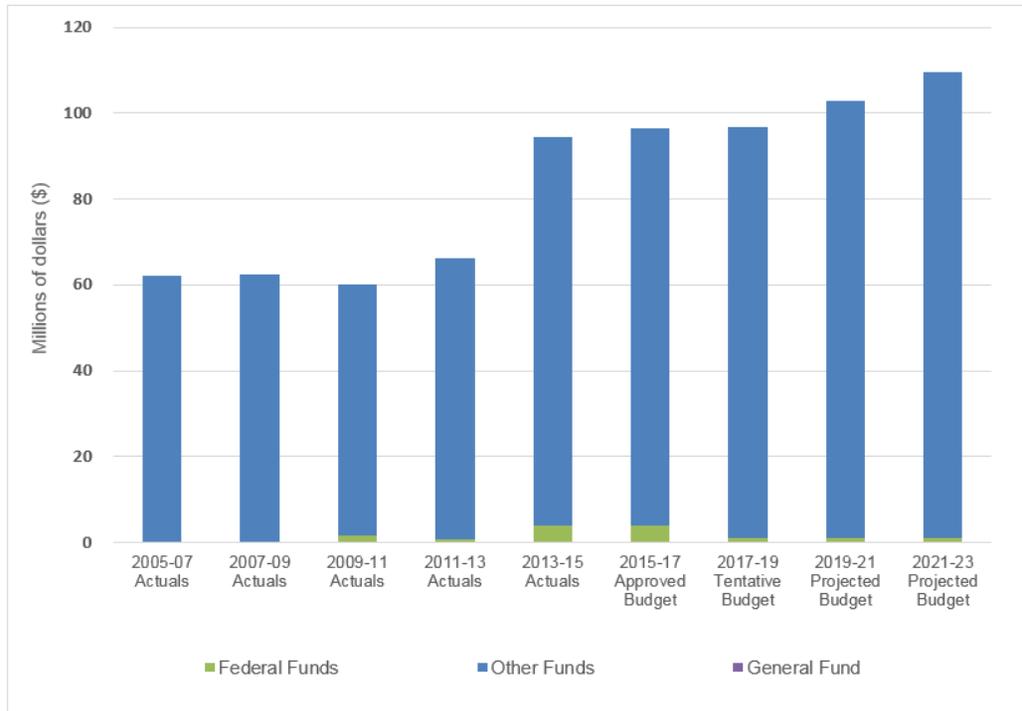
Long-Term Focus Areas:

Primary Outcome Area: Responsible Environmental Stewardship
 Secondary Outcome Area: A Thriving Oregon Economy
 Tertiary Outcome Area: A Seamless System of Education.

Primary Program Contact:

Liz Dent, 503-945-7351

Program Total Funds Budget:



2013-15 and prior reflect actual costs, 2015-17 and forward reflect budget and projections

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Overview:

The State Forests Division manages Oregon's more than 740,000 acres of state forests to provide a range of sustainable benefits. The Oregon Department of Forestry (ODF) assumed most of these lands during the first half of the twentieth century from counties, following catastrophic fires, intense 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 division has operated without state General Fund support, actively managing state forestlands with input from partners and stakeholders who value Oregon's forests. The division operates by distributing about two-thirds of the timber-sale income from Board of Forestry lands to the county governments, rural schools, and taxing districts where state forests are located. The remaining one-third helps pay for managing these forests and activities, which include timber sales, reforestation, general forest management, recreation, education, interpretation, environmental protection, threatened and endangered species protection, and wildfire protection. These activities provide economic, social, and environmental benefits to all Oregonians. Providing these benefits costs often costs the division more than its one-third share of income. This challenge causes both immediate and long-term issues for delivering these public benefits. The department is re-examining the state forests management business model to improve the division's long-term financial viability.

Program Funding Request:

For 2017-2019, the State Forests division's is requesting \$96,872,409 (\$95,980,462 Other Funds; \$891,947 Federal Funds).

The division's management practices provide sustainable economic, social and environmental benefits. To advance the Governor's focuses on Responsible Environmental Stewardship, A Thriving Oregon Economy, and A Seamless System of Education in 2017-2019, the division expects these results:

- **Economic Benefits:** Timber sales are expected to earn: \$121 million for counties with state forests; \$5 million for the Common School Fund; and \$69 million for the Department's management of Board of Forestry lands. The funds that counties receive support public services—including local schools—and the communities' economic base. Common School Fund income estimates are lower than the prior biennium's due to the proposed Elliott State Forest ownership transfer. Indirect economic benefits of managing state forests have not been quantified. These benefits include recreation, and ecosystem benefits such as clean air, clean water, and carbon storage. Litigation that contests active management of these forestlands or other aspects of the division's work could impact economic projections.
- **Social Benefits:** State forest timber harvests support nearly 1,200 direct jobs and 3,300 total jobs. 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 opportunities like fishing, hunting, hiking, mountain bike riding, camping, riding off-highway vehicles, and many other activities. Approving a policy package would help maintain these popular recreational opportunities by providing funds for deferred maintenance and basic projects to keep pace with increasing demand.

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Funding Request: (Cont.)

- **Environmental Benefits:** Continuing the forest management plan's implementation helps protect water quality, fish habitat, and diverse wildlife habitat. The division helps provide these benefits by actively managing forests, designating conservation areas, and quickly reforesting after harvests with well-adapted native tree species to grow healthy forests. The division helps protect specific habitat known to be used by threatened and endangered species. Both field and headquarters staff review and research the best possible science to help state forests maximize environmental benefits.

The division faces a funding challenge as increasing costs outpace income from state forests. Looking beyond the 2017-19 biennium, the program's estimated costs are \$103,044,715 for 2019-21, and \$109,654,893 for 2021-23. The Board of Forestry lands' revenue is shared. About two-thirds of the revenue passes through to counties and the remaining third comes to the division. The division's share meets some funding needs for forest stand inventory, research, recreation development, threatened and endangered species surveys, young stand management, road maintenance, and planning. Insufficient revenue flow has severely curtailed investments in recreation, research and monitoring, forest inventory, silvicultural activities like pre-commercial thinning, and other key forest stewardship work. Continuing on this trajectory will soon challenge the division's ability to: foster the range of forest characteristics across the landscape that Oregonians expect; accurately model forest conditions and associated harvest volumes; and conduct adaptive management, which uses monitoring to inform timely and responsible decision-making.

Program Description:

State forests comprise just three percent of Oregon's forestland base. State forest lands are either Board of Forestry or Common School lands (owned by the State Land Board). Each owner sets the management goals for its forestlands. The division manages these lands to produce many benefits. Program staff and foresters achieve these benefits by planning and administering timber sales, inventorying forest stands, and helping protect sensitive species and other resources. Natural resource protection functions include research, engineering and maintaining roads, managing recreation activities, environmental monitoring, and planning for sustainable forest health.

A visit to any of Oregon's state forests will show a working forest. These forests reflect varied and shared values by integrating active timber management, high-value conservation areas, stream buffers, important wildlife areas, and recreation. A visit to any of the policy-setting arenas, local or statewide, will show ongoing vigorous debates about the mix of benefits these forestlands provide. The division's success depends on open conversations and working with diverse interest groups to meet both legal requirements and the Board of Forestry's goals for managing state forestland.

Board of Forestry lands were acquired after fires, extractive logging and tax foreclosures during the last century. Through time and purposeful management they have been and can continue to be restored to healthy, productive forests. The land includes the Tillamook, Clatsop, Santiam and Sun Pass state forests, and scattered parcels throughout western Oregon. The Gilchrist State Forest, south of Bend, became Oregon's newest state forest in 2010. By law, the division manages these forestlands to achieve "greatest permanent value," defined in statute 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 near urban areas and are easily accessible for most Oregonians.

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Funding Request: (Cont.)

The Board's and division's focus is to sustainably grow timber and earn income for the state, counties and local taxing districts, while protecting water quality, enhancing wildlife habitat, and providing recreational opportunities. Timber harvests provide income to support local services and pay for most of the division's operating expenses, including forest management and wildfire protection.

Forest management practices evolve as new science emerges and society's interests change. The program is developing for Board consideration an alternate forest plan that would enhance state forest management. The strategies include ensuring the division's long-term financial viability and increasing conservation outcomes. Oregon's Forest Trust Land Counties, which deeded the land that became the Board of Forestry lands, discuss objectives for these lands regularly with the Board and Department.

Common School Fund Lands, are managed under the Oregon Constitution's requirement to secure the greatest benefit for the people of the state, consistent with the conservation of this resource under sound techniques of land management. The Common School Fund receives the timber income from Common School forestlands. The State Land Board—consisting of the Governor, State Treasurer and Secretary of State—works through the Department of State Lands to provide guidance for managing these forestlands. Historically, the State Forests Division has managed the lands for the Department of State Lands under a contract that reimburses the Department of Forestry for management expenses. The Elliott State Forest ownership transfer reduces the proportion of Common School forestlands in the Department of Forestry's management portfolio from about 14 percent to 4 percent. This challenges the Department of Forestry to find an appropriate balance between income sources and program costs while minimizing staffing fluctuation and project costs, so as to maintain an effective program.

Seed Orchard. The J. E. Schroeder Seed Orchard, in the Willamette Valley, furthers the productivity, health, and economic sustainability of Oregon's forests by growing high quality tree seed. Goals for the orchard include meeting the seed production and management objectives of orchard cooperators. This is done to ensure long-term cooperative tree improvement and conserve productive tree species' genes. The seed orchard, a prominent producer of native tree seed since the early 1970's, helps ensure an ongoing supply of high-quality seed adapted to forest environments. The seed has highly desirable ecological traits such as growth potential, wood quality, and disease tolerance. The orchard makes these enhancements using conventional plant breeding methods without genetic engineering or molecular technologies.

The orchard uses an innovative, long-term, public-private cooperative business model to benefit members that include the Department and industrial and family forest landowners. This cooperative approach is unique among Pacific Northwest seed orchards. The Department owns and manages the orchard. It provides the services, facilities and expertise to grow seed as directed by cooperators. Cooperators reimburse the orchard for annual operating costs and own the seeds. The agency's leadership at the orchard furthers its statewide goals of protecting genetic resources, forest health, and economic forest sustainability.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Funding Request: (Cont.)

Cost drivers. The State Forests Division relies on timber sale revenue to support operations and generate income for the counties. The division faces a growing funding challenge as increased costs outpace income earned from timber harvests. This funding model makes the division vulnerable to shifts in the timber market or changes in forest conditions from disturbances such as fire, flood, insects, disease, and wind storms. These conditions suggest that a business model with greater flexibility and a diverse income stream would provide greater financial stability. Under current management plans the department is challenged to make necessary investments to support the program, like 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 income and expenses.

Program Justification and Link to Long-Term Focus Areas: The State Forests Division contributes to several elements of the Governor's long-term vision for Oregon:

Responsible Environmental Stewardship

Oregon's forests support a healthy environment and economy. Sustainability is a foundation of state forest management, which provides a steady flow of current and future environmental, social and economic benefits. The Department, Board of Forestry, and State Land Board recognize the importance to Oregon of long-term success in this area.

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. As an example of responsible environmental stewardship, recently published research shows that harvest buffers along small and medium fish-bearing streams in state forests effectively maintain stream temperature.

A Thriving Oregon Economy

Oregon's diverse and dynamic economy provides jobs and prosperity. The division provides raw material for a manufacturing sector that is particularly important in rural areas. Forest management, timber harvest, transport and processing jobs provide family-wage incomes. State forests provide a sustainable and stable 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 contributes to a thriving Oregon economy.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

A Seamless System of Education

Timber revenue from Board of Forestry lands flows to counties where the state forests are located. About \$45 million is distributed yearly to fund local schools and other public services. Timber income from Common School Forest Lands are transferred to the Common School Fund.

Program Performance:

State forests provide a full range of economic, environmental and social benefits, many of which are difficult to directly measure. Timber harvest and income provide one metric for measuring program performance. The table below shows the current performance.

Timber harvests and revenue (five-year annual averages FY11-FY15)

Land type	Total Revenue (net revenue generated from timber harvest)	Distributed Revenue (counties, schools, local taxing districts)	Retained Revenue (ODF share for forest management)	Harvest (millions of board feet)
Board of Forestry	\$71 million	\$45 Million	\$26 Million	235

For Board of Forestry lands, per current Forest Management Plans projections, future harvest levels are expected to remain in the range reported above. Harvest levels are expected to be at the low end of the expected range for Common School Fund lands, due to the protection of threatened and endangered species and the Elliott State Forest ownership transfer.

Other outcomes and areas of program performance that support long-term focus areas:

- Models indicate that state forest timber harvests provide about 1,200 direct jobs and 3,300 total jobs. Additional jobs are generated through recreation and fishing industries supported by these lands.
- 55,000 people per year visit the Tillamook Forest Center and learn about the forest's story of restoration and another 14,000 participate in education and interpretation programs.
- For Common School Fund lands, harvest levels for the past five years have averaged 20 million board feet, which generated \$6 million annually to the fund.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Program Performance: (Cont.)

- The department has a rich tradition of protecting and enhancing streams on lands that it manages. In the past 20 years, over 230 miles of fish access has been restored and over 2,300 crossings on non-fish streams have been improved.
- The division provides significant outdoor recreation, including camping, fishing, hunting, hiking, mountain bike riding and off-highway motorized recreation, among other uses. Recreation users total more than 225,000 per year, and more than 45,000 people use designated campgrounds. The division provides about 500 miles of trails for motorized use and 179 miles for non-motorized use.
- The division's South Fork Forest Camp provides specialized training and manages the work and daily activities of more than 170 inmates as they provide cost-effective labor for reforestation, campground and trail maintenance, and wildland firefighting across the state. In 2015, South Fork crews responded to 27 fires in northwest Oregon and three large fires in southwest Oregon. Crews planted 320,000 trees, managed more than 50 miles of recreation trails, and maintained dozens of campgrounds and day-use areas. The crews also support special projects such as tree seed harvesting, delivering the State Capitol holiday tree, and painting at the ODF headquarters in Salem.

Enabling Legislation/Program Authorization:

ORS 530 describes the acquisition and management of state-owned forestlands.

Funding Streams Supporting the Program:

The division and state forest operations are about 98 percent funded by timber revenue. On Board of Forestry lands, the law requires the Department to retain 36.25 percent of income for program operations, land management, and fire protection.

On Common School Lands, the Common School Fund pays all operating and managing expenses. The Department of State Lands reimburses Forestry for these expenses.

Besides income from timber sales, the Oregon State Parks Department transfers income earned from managing off-highway vehicles. The division earns limited income from recreation activities and minor forest products sales.

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Funding Proposal Comparison:

The Oregon Department of Forestry 2017-19 budget suggests investment in one Policy Option Package (POP), requesting \$5.6 million in General Fund support for recreation, forest education and interpretation activities, which are in high and rising demand.

General Fund dollars to help support the State Forests Division in managing Board of Forestry lands would be a new funding stream for the Department. Traditional funding through timber-sale revenue is no longer sustainable for supporting the three activities outlined in the POP. Use of General Fund in these specific areas ties broader state funding to particular state forest benefits that accrue to all Oregonians.

Providing a broad range of opportunities for recreation and for improving public understanding of and engagement with state-owned forests is an integral social benefit of the State Forests Division's mission. The State Forests Division's increased costs outpace income earned from timber harvests, forcing cuts across the division, including recreation, education and interpretation. This proposal seeks to help support and maintain those programs at current levels.

Expenditures by Fund Type, Positions and FTEs:

Program Budget	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	Governor's Budget	Projected	Projected
General Fund	-	-	-	-	-	-	-	-	-
Other Funds	62,057,656	62,323,582	58,644,018	65,575,231	90,437,663	92,436,850	95,980,462	101,950,871	108,517,001
Federal Funds	-	-	1,530,804	628,095	3,846,034	3,874,672	891,947	925,841	963,800
Total Funds	62,057,656	62,323,582	60,174,822	66,203,326	94,283,697	96,311,522	96,872,409	102,876,712	109,480,801
Positions	314	293	283	267	268	258	254	254	254
FTE	269.73	260.37	252.87	241.74	241.73	233.08	231.36	231.36	231.36

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Activities, Programs and Issues:

The Department uses an “all hands on deck” approach to carry out the top agency mission—fire protection—and relies on staff in all programs to contribute to this effort, particularly during high fire activity. During the 2015 fire season, 121 State Forests Division staff helped on 36 wildfires totaling over 30,800 hours. This is a highly efficient way of providing specialized, intermittently needed services to the Fire Protection Division.

A major issue for the State Forests Division involves a lawsuit brought by Oregon counties alleging breach of contract related to state forest management. The class-action lawsuit seeks damages of \$1.4 billion. Litigation requires significant and unanticipated staff work to prepare a legal defense. This greatly increases operating costs. Basic program functions are constrained as day-to-day operating efforts must be redirected to defend against litigation. The need to respond to this lawsuit also stopped ongoing collaborative efforts to assess alternative forest management plans that seek to achieve financial viability for the division while increasing conservation outcomes.

Important Background for Decision Makers:

Due to increased costs of management activities and long-term downward revenue trends on state-owned forestland, the division is comprehensively re-examining its business model and has initiated several strategies to create positive, lasting change. As described previously, current revenues cannot cover management costs for these lands to produce the broad range of benefits expected by Oregonians and required by state and federal law. Financial constraints have forced forest management reductions in areas like recreation, scientific research, young forest management and projects needed to ensure long-term forest health and benefits. The Board of Forestry’s consideration of alternative forest management plans, suspended due to filing of the lawsuit, also seeks to address these challenges.

Revenue Sources and Proposed Revenue Changes:

Operating and administrative costs for managing state-owned forests are supported almost entirely by timber sale revenue (98 percent). On Board of Forestry lands, the law requires about two-thirds of the income to go to local counties. The Department keeps the remaining one-third for operating the division, including forest management and wildfire protection. In an era of declining timber revenue, this budget seeks General Fund to help maintain recreation, forest education and interpretation programs that benefit Oregonians broadly.

The Oregon State Parks Department transfers revenue for managing off-highway vehicle recreation facilities on state forest lands. Besides revenue from timber sales, recreation activities and minor forest products sales earn limited income.

On Common School Lands, the Common School Fund pays operating and managing expenses. The Department of State Lands reimburses Forestry for these costs.

Proposed New Laws:

None.

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	\$93,896,748	\$93,896,748	
Federal Fund	\$3,864,874	\$3,864,874	
All Funds	\$97,761,622	\$97,761,622	
Positions/FTE:	255 / 232.27	255 / 232.27	

Essential Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 010 Non-PICS Personal Svc	\$367,350	\$367,350	
Package 031 Standard Inflation	\$2,132,783	\$2,132,783	
Sub-Total, Other Funds	\$2,500,133	\$2,500,133	
Federal Funds			
Package 022 Phase-out Pgm & One-time Costs	(\$3,000,000)	(\$3,000,000)	
Package 031 Standard Inflation	\$32,000	\$32,000	
Sub-Total, Federal Funds	(\$2,968,000)	(\$2,968,000)	
Total, All Funds	(\$467,867)	(\$467,867)	
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	\$96,396,881	\$96,396,881	
Federal Fund	\$896,874	\$896,874	
Total, All Funds	\$97,293,755	\$97,293,755	
Positions/FTE:	255 / 232.27	255 / 232.27	

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

State Forests Program

Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 331 Recreation, Education & Interpretation	\$5,653,735	\$0	
Sub-Total, General Fund:	\$5,653,735		
Other Fund			
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$157,271)	
Package 092 Statewide Attorney General Adjustment	\$0	(\$15,365)	
Package 331 Recreation, Education & Interpretation	(\$5,668,696)	\$0	
Package 351 Coos District Reorganization	(\$243,783)	(\$243,783)	
Sub-Total, Other Funds:	(\$5,912,479)	(\$416,419)	
Federal Fund			
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$4,927)	
Sub-Total, Federal Funds:	\$0	(\$4,927)	
Total, All Funds	(\$258,744)	(\$421,346)	
Positions/FTE:	(1) / (0.91)	(1) / (0.91)	

Total Program Biennial Budget:

	<u>Agency Requested Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$5,653,735	\$0	
Other Funds	\$90,484,402	\$95,980,462	
Federal Funds	\$896,874	\$891,947	
All Funds:	\$97,035,011	\$96,872,409	
Positions/FTE:	254 / 231.36	254 / 231.36	

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 that 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. For the division this means a \$2,547 Other Funds increase. 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 3.7 percent on non-PICS items such as overtime, shift differential, all other differentials and unemployment compensation, including the associated OPE costs. The sum of these non-PICS Personal Services items is \$45,640. Mass Transit increased by \$16,802 Other Funds. The State Forests Division Vacancy Savings Factor decreased from the last biennium, creating a \$163,309 Other Funds increase. This package includes a \$141,599 Other Funds increase to the program's contribution to Pension Obligation Bond debt service. This creates a net \$367,350 increase.

Essential Package #	Essential Package Title
022	Program Phase Outs

This package will phase out one-time budget increases remaining from prior biennia. The division will phase out one item, the Federal Funds increase from the 2015-17 biennium for purchase of land parcels to add to the Gilchrist State Forest. This package phases out \$3,000,000 in Federal Funds. There are no changes to Position Counts or FTE.

Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$1,895,844 All Funds. This is based on the standard 3.7 percent inflation factor for Services and Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2017-19 Price List of Goods and Services. State Government Services Charges increased by \$241,777 Other Funds. Attorney General charges increased by 13.14 percent resulting in an increase of \$27,162 Other Funds. The net effect of the package is an increase of \$2,164,783 All Funds.

Agency Request

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Budget Narrative

Department of Forestry

State Forests

Program Unit Narrative

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.

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	-	-	6,227	-	-	-	6,227
Overtime Payments	-	-	20,751	-	-	-	20,751
Shift Differential	-	-	684	-	-	-	684
All Other Differential	-	-	6,610	-	-	-	6,610
Public Employees' Retire Cont	-	-	6,044	-	-	-	6,044
Pension Obligation Bond	-	-	141,599	-	-	-	141,599
Social Security Taxes	-	-	2,623	-	-	-	2,623
Unemployment Assessments	-	-	2,701	-	-	-	2,701
Mass Transit Tax	-	-	16,802	-	-	-	16,802
Vacancy Savings	-	-	163,309	-	-	-	163,309
Total Personal Services	-	-	\$367,350	-	-	-	\$367,350
Total Expenditures							
Total Expenditures	-	-	367,350	-	-	-	367,350
Total Expenditures	-	-	\$367,350	-	-	-	\$367,350
Ending Balance							
Ending Balance	-	-	(367,350)	-	-	-	(367,350)
Total Ending Balance	-	-	(\$367,350)	-	-	-	(\$367,350)

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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: 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							
Land and Improvements	-	-	-	(3,000,000)	-	-	(3,000,000)
Total Capital Outlay	-	-	-	(\$3,000,000)	-	-	(\$3,000,000)
Total Expenditures							
Total Expenditures	-	-	-	(3,000,000)	-	-	(3,000,000)
Total Expenditures	-	-	-	(\$3,000,000)	-	-	(\$3,000,000)
Ending Balance							
Ending Balance	-	-	-	3,000,000	-	-	3,000,000
Total Ending Balance	-	-	-	\$3,000,000	-	-	\$3,000,000

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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
Services & Supplies							
Instate Travel	-	-	22,025	7,165	-	-	29,190
Out of State Travel	-	-	83	-	-	-	83
Employee Training	-	-	2,654	48	-	-	2,702
Office Expenses	-	-	33,991	289	-	-	34,280
Telecommunications	-	-	16,919	3	-	-	16,922
State Gov. Service Charges	-	-	241,777	-	-	-	241,777
Data Processing	-	-	336	1	-	-	337
Publicity and Publications	-	-	3,069	4	-	-	3,073
Professional Services	-	-	569,689	-	-	-	569,689
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	27,162	-	-	-	27,162
Employee Recruitment and Develop	-	-	661	19	-	-	680
Dues and Subscriptions	-	-	97	-	-	-	97
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	485	-	-	-	485
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	174,512	23,212	-	-	197,724
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	22,915	952	-	-	23,867
Expendable Prop 250 - 5000	-	-	3,642	307	-	-	3,949
IT Expendable Property	-	-	3,703	-	-	-	3,703
Total Services & Supplies	-	-	\$1,123,720	\$32,000	-	-	\$1,155,720

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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	-	-	9,034	-	-	-	9,034
Telecommunications Equipment	-	-	82	-	-	-	82
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	16,607	-	-	-	16,607
Automotive and Aircraft	-	-	5,815	-	-	-	5,815
Data Processing Hardware	-	-	-	-	-	-	-
Land and Improvements	-	-	854,751	-	-	-	854,751
Building Structures	-	-	122,774	-	-	-	122,774
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$1,009,063	-	-	-	\$1,009,063
Total Expenditures							
Total Expenditures	-	-	2,132,783	32,000	-	-	2,164,783
Total Expenditures	-	-	\$2,132,783	\$32,000	-	-	\$2,164,783
Ending Balance							
Ending Balance	-	-	(2,132,783)	(32,000)	-	-	(2,164,783)
Total Ending Balance	-	-	(\$2,132,783)	(\$32,000)	-	-	(\$2,164,783)

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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 #
091	n/a	D	DAS Adjustments	(162,198)	0 / 0.00	G-21
092	n/a	D	A.G. Adjustments	(15,365)	0 / 0.00	G-23
351	07	B	Coos District Reorganization	(\$243,783)	(1) / (0.91)	G-25
Total GRB Packages				(\$421,346)	(1) / (0.91)	

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 091
Narrative

Policy Package #	Priority	Policy Package Title
091	n/a	DAS Adjustments

Governor's Budget: Recommended

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to DAS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Procurement and Publishing.

In the State Forests program the result is a budget reduction of (\$157,271) Other Funds and (\$4,927) Federal Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	--	(\$157,271)	
Federal Funds	--	(\$4,927)	
All Funds:	\$0	(\$162,198)	
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: 091 - Statewide Adjustment DAS Chgs

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							
Federal Funds	-	-	-	(4,927)	-	-	(4,927)
Total Revenues	-	-	-	(\$4,927)	-	-	(\$4,927)
Services & Supplies							
Employee Training	-	-	(1,158)	(46)	-	-	(1,204)
Office Expenses	-	-	(84,944)	(327)	-	-	(85,271)
State Gov. Service Charges	-	-	(32,641)	-	-	-	(32,641)
Data Processing	-	-	(8,441)	(28)	-	-	(8,469)
Other Services and Supplies	-	-	(30,087)	(4,526)	-	-	(34,613)
Total Services & Supplies	-	-	(\$157,271)	(\$4,927)	-	-	(\$162,198)
Total Expenditures							
Total Expenditures	-	-	(157,271)	(4,927)	-	-	(162,198)
Total Expenditures	-	-	(\$157,271)	(\$4,927)	-	-	(\$162,198)
Ending Balance							
Ending Balance	-	-	157,271	-	-	-	157,271
Total Ending Balance	-	-	\$157,271	-	-	-	\$157,271

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Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 092
Narrative

Policy Package #	Priority	Policy Package Title
092	n/a	A.G. Adjustments

Governor's Budget: Recommended

Purpose:

This is an analyst package to adjust Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget.

In the State Forests program the result is a budget reduction of (\$15,365) Other Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	--	(\$15,365)	
Federal Funds	--	--	
All Funds:	\$0	(\$15,365)	
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: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	(15,365)	-	-	-	(15,365)
Total Services & Supplies	-	-	(\$15,365)	-	-	-	(\$15,365)
Total Expenditures							
Total Expenditures	-	-	(15,365)	-	-	-	(15,365)
Total Expenditures	-	-	(\$15,365)	-	-	-	(\$15,365)
Ending Balance							
Ending Balance	-	-	15,365	-	-	-	15,365
Total Ending Balance	-	-	\$15,365	-	-	-	\$15,365

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 351

Package #	Priority	Component	Policy Package Title
351	07	B	Coos District Reorganization

Governor's Budget:

Purpose:

This package proposes full funding and associated services and supplies for a Forest Manager 2 on the Coos District. As of July 1, 2017, there will no longer be State Forests staff on the Coos District. This change is associated with the Elliott Land Transfer Project. The remaining organization in the Coos District will only include the Private Forests program administration.

How Achieved:

The proposed package would have changed the funding structure of an existing position and its related S&S, moving it out of the State Forests program and into the Private Forests program. However, the package was denied by the Governor.

Due to a technical error, this package continues to have the movement out of the State Forests program in the Governor's Printed Budget, but not the movement into the Private Forests program. This will be corrected during the Legislatively Adopted Budget Cycle, at which point this Package will no longer exist.

Staffing Impact:

One full-time Forest Manager 2 position is required to provide oversight and administration of the Private Forests Division programs that will be administered out of this office, beginning July 1, 2017.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 351

Quantifying Results:

The timeline is set for the Coos District to transition to administration of Private Forests program-only services on July 1, 2017.

The Department will quantify results with the following Key Performance Measures and program operational measures:

Key Performance Measure #3 – Forest Practices Act Compliance – Percent of commercial forest operations that are in compliance with the FPA.

Forestry Program for Oregon

Goal C: protect, and improve the productive capacity of Oregon’s forests to improve the economic well-being of Oregon’s communities.

Goal D: protect, maintain and enhance the soil and water resources of Oregon’s forests.

Goal F: protect and improve the health and resiliency of Oregon dynamic forest ecosystems, watershed and airsheds.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Other Funds	(\$243,783)	(\$243,783)	
Federal Funds	--	--	
All Funds:	(\$243,783)	(\$243,783)	
Position/FTE:	(1) / (0.91)	(1) / (0.91)	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 351 - Coos District Reorganization

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	-	-	(132,142)	-	-	-	(132,142)
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(28,477)	-	-	-	(28,477)
Social Security Taxes	-	-	(10,109)	-	-	-	(10,109)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Mass Transit Tax	-	-	(801)	-	-	-	(801)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
Reconciliation Adjustment	-	-	8	-	-	-	8
Total Personal Services	-	-	(\$204,983)	-	-	-	(\$204,983)
Services & Supplies							
Instate Travel	-	-	(14,000)	-	-	-	(14,000)
Employee Training	-	-	(2,800)	-	-	-	(2,800)
Office Expenses	-	-	(5,000)	-	-	-	(5,000)
Telecommunications	-	-	(1,000)	-	-	-	(1,000)
Data Processing	-	-	(1,000)	-	-	-	(1,000)
Agency Program Related S and S	-	-	(5,000)	-	-	-	(5,000)
Other Services and Supplies	-	-	(5,000)	-	-	-	(5,000)
Expendable Prop 250 - 5000	-	-	(3,000)	-	-	-	(3,000)
IT Expendable Property	-	-	(2,000)	-	-	-	(2,000)
Total Services & Supplies	-	-	(\$38,800)	-	-	-	(\$38,800)

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Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 351 - Coos District Reorganization

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	-	-	(243,783)	-	-	-	(243,783)
Total Expenditures	-	-	(\$243,783)	-	-	-	(\$243,783)
Ending Balance							
Ending Balance	-	-	243,783	-	-	-	243,783
Total Ending Balance	-	-	\$243,783	-	-	-	\$243,783
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(0.91)
Total FTE	-	-	-	-	-	-	(0.91)

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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
0002127	MMS	X8260	AA FOREST MANAGER 2	1-	.91-	21.82-	05	6,056.00		132,142- 72,048-			132,142- 72,048-
TOTAL PICS SALARY										132,142-			132,142-
TOTAL PICS OPE										72,048-			72,048-
TOTAL PICS PERSONAL SERVICES =				1-	.91-	21.82-				204,190-			204,190-

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-030-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Park User Fees	114,989	-	-	-	-	-
Charges for Services	1,004,749	1,832,320	1,890,531	1,890,612	1,890,612	-
Rents and Royalties	83,695	-	-	77,852	77,852	-
Interest Income	5,312	-	-	-	-	-
Sales Income	251,337	469,112	469,112	372,959	372,959	-
State Forest Lands Sales	178,927,446	178,720,000	178,720,000	190,360,328	190,360,328	-
Common School Lands Sales	8,335,342	9,586,000	9,586,000	4,689,000	4,689,000	-
Donations	32,611	-	-	-	-	-
Grants (Non-Fed)	15,400	-	-	-	-	-
Other Revenues	103,875	41,040,079	43,187,968	35,706,752	35,706,752	-
Transfer In - Intrafund	2,761,566	-	-	-	-	-
Tsfr From Lands, Dept of State	7,150,952	9,925,019	9,925,019	3,266,315	3,266,315	-
Tsfr From Parks and Rec Dept	1,529,149	1,316,163	1,316,163	1,254,042	1,254,042	-
Transfer Out - Intrafund	(16,191,012)	(16,909,977)	(17,588,267)	(15,571,408)	(15,571,408)	-
Transfer to Counties	(103,519,545)	(113,934,000)	(113,934,000)	(121,354,709)	(121,354,709)	-
Tsfr To Lands, Dept of State	(7,802,836)	(9,586,000)	(9,586,000)	(4,689,000)	(4,689,000)	-
Tsfr To Parks and Rec Dept	-	(25,000)	(25,000)	(65,000)	-	-
Total Other Funds	\$72,803,030	\$102,433,716	\$103,961,526	\$95,937,743	\$96,002,743	-
Federal Funds						
Federal Funds	3,861	3,864,874	3,874,672	896,874	891,947	-
Total Federal Funds	\$3,861	\$3,864,874	\$3,874,672	\$896,874	\$891,947	-

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Detail of LF, OF, and FF Revenues - BPR012

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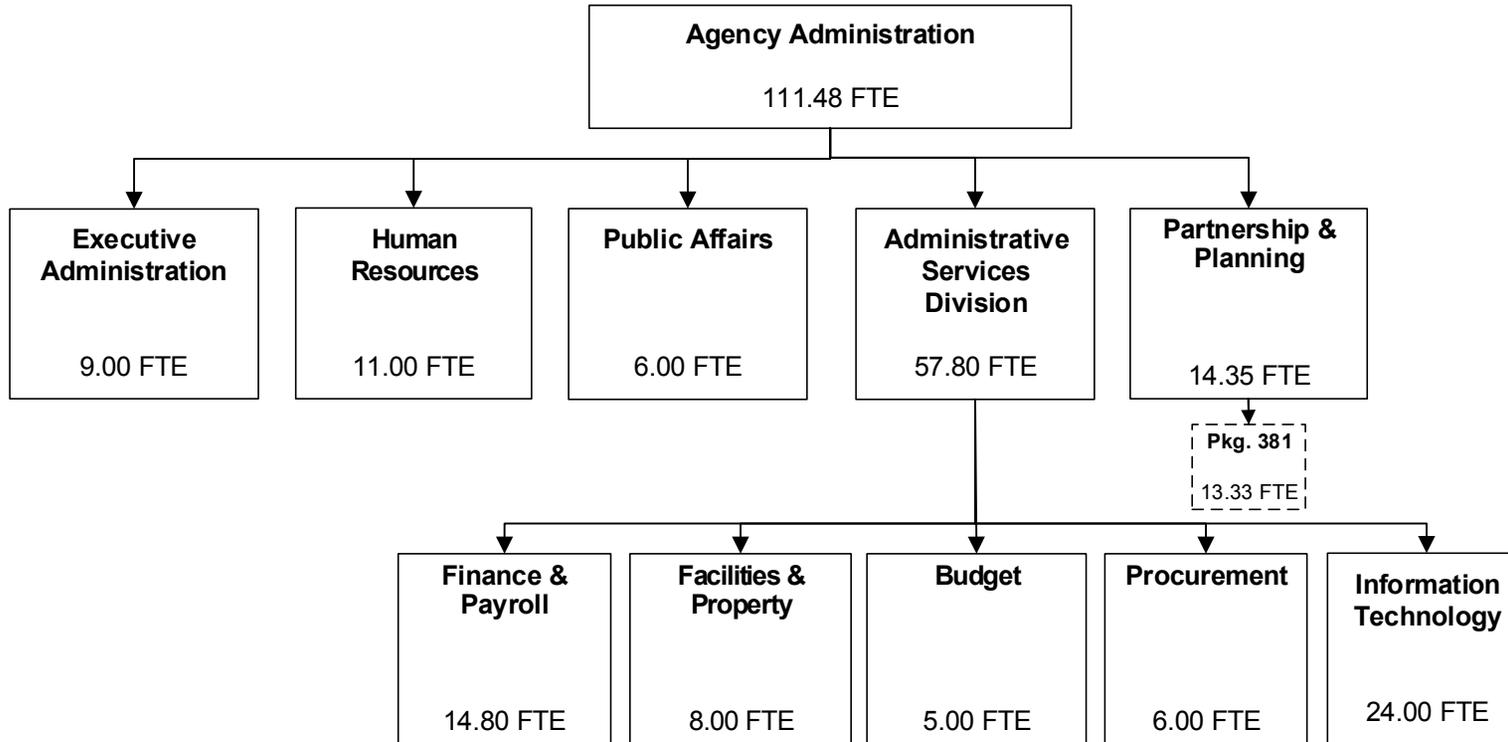
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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Organization Chart



Proposed 2017-19 Structure

Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

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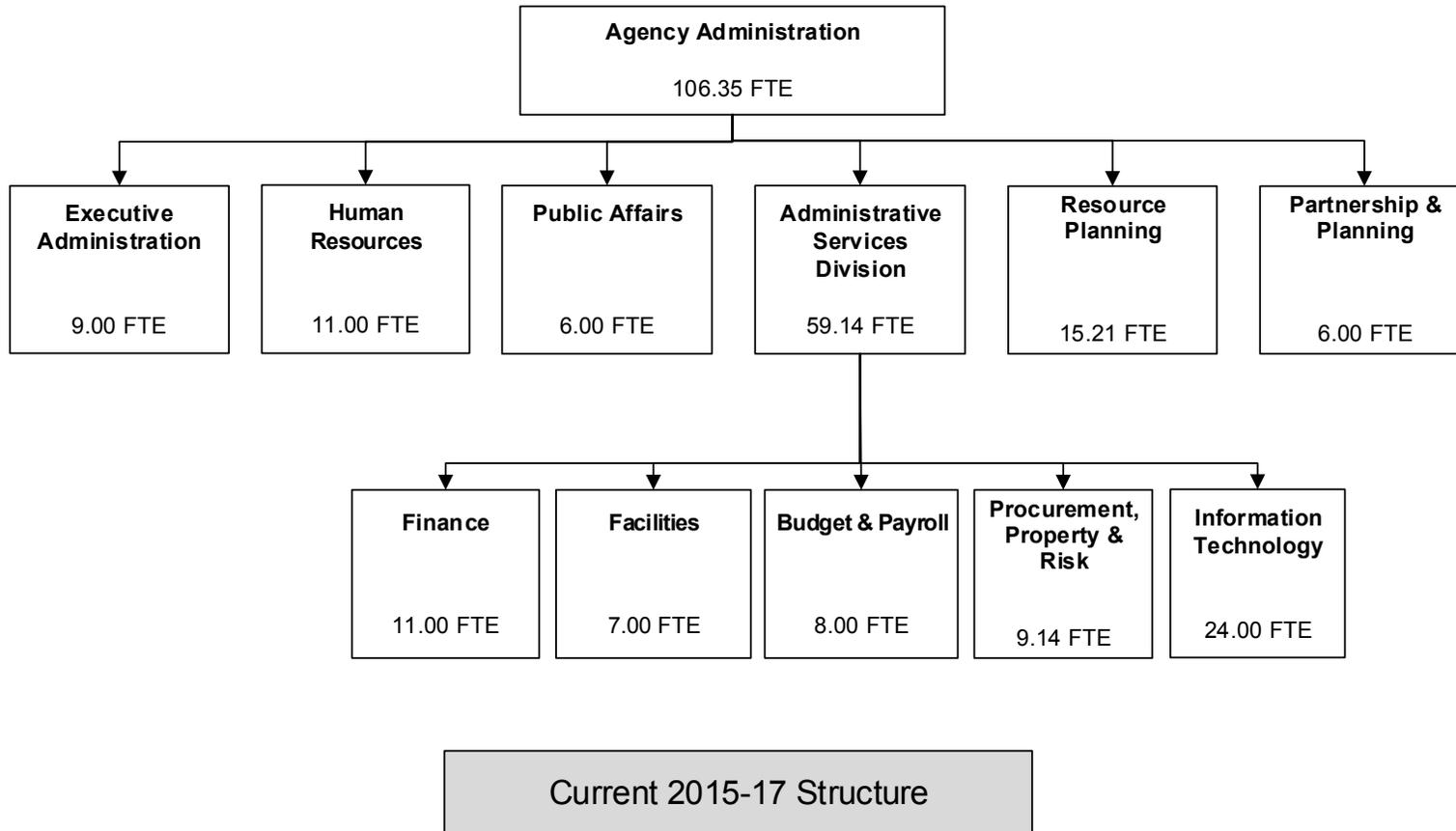
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Budget Narrative

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

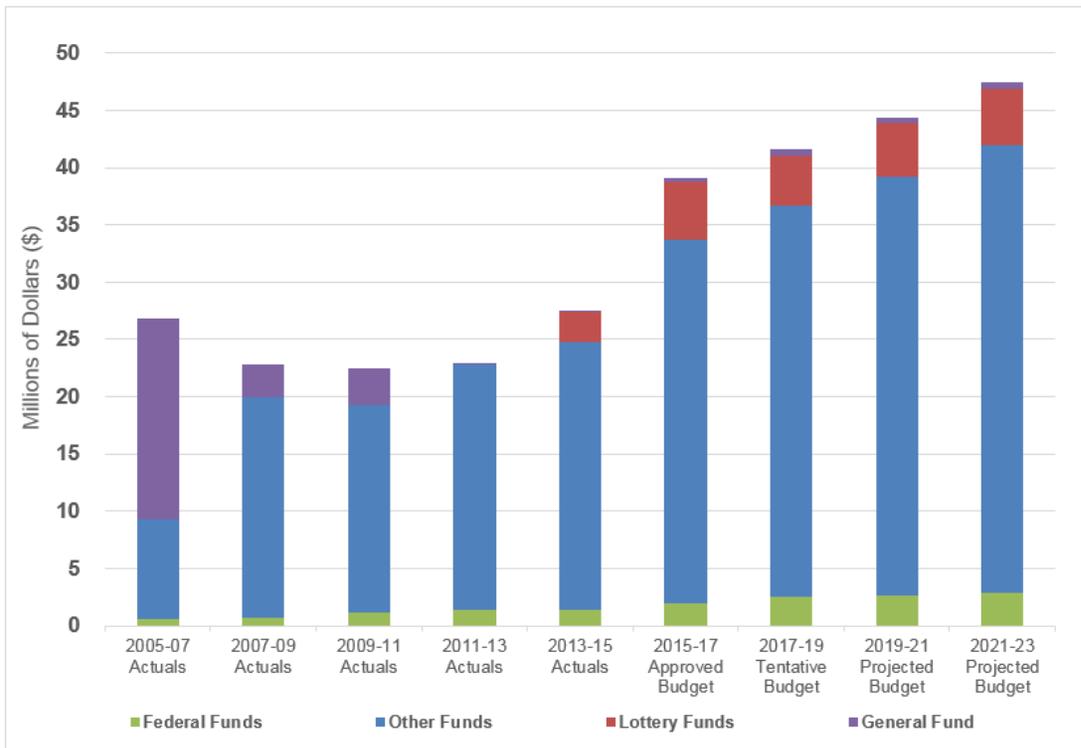
Long-Term Focus Areas:

Primary Outcome Area: Excellence in State Government

Primary Program Contact:

Satish Upadhyay, (503) 945-7203

Program Total Funds Budget:



2013-15 and prior reflect actual expenditures, 2015-17 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 2017-19, the Agency Administration Program is requesting \$41,572,554 total funds (\$520,044 General Fund; \$4,400,000 Lottery Funds; \$34,113,220 Other Funds; and \$2,539,290 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 proposes continuation of Oregon's unique investment in federal forest restoration work, and adds staff capacity in human resources.

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.
- **Partnership and Planning**, comprised of forest resources planning that 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, and partnership development, which manages and pursues a variety of grant opportunities.
- **Administrative Services**, comprised of business services, human resources and information technology.

The estimated cost for 2019-21 is \$44,380,430 and for 2021-23 is \$47,461,447.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative

Program Justification and Link to Long-Term 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's Salem headquarters
- Internal auditing
- Risk management

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Department of Forestry

Agency Administration Program

Program Unit Narrative

Program Justification and Link to Long-Term 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 takes its responsibility as stewards of public dollars with extreme prudence. All of these efforts link directly with the element of the Governor's strategic plan calling for excellence in state government.

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 as 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 half of the pro-rated revenues is derived from the General Fund.

Expenditures by Fund Type, Positions and FTEs:

	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	Governor's Budget	Projected	Projected
General Fund	17,435,302	2,901,949	3,245,517	160,694	185,235	400,000	520,044	539,806	561,938
Lottery Funds	-	-	-	-	2,618,000	5,072,136	4,400,000	4,638,429	4,901,764
Other Funds	8,781,400	19,136,371	18,115,772	21,426,506	23,383,028	31,705,008	34,113,220	36,485,597	39,086,759
Federal Funds	554,238	764,964	1,115,386	1,345,987	1,297,514	1,941,980	2,539,290	2,716,599	2,910,986
Total Funds	26,770,940	22,803,284	22,476,675	22,933,187	27,483,777	39,119,124	41,572,554	44,380,430	47,461,447
Positions	80	86	88	90	96	105	126	129	129
FTE	78.84	85.25	88.14	90.72	96.31	106.36	111.48	116.54	116.54

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Business Services

Activities, Programs and Issues – Administrative Services:

Business Services provides business management guidance to the Department, and 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 and Payroll; Budget; 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 Finance Program also includes the Payroll unit, which provides agency-wide payroll management and coordination.

The Budget 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 fiscal analysts organized around the Department's budgetary applications, program structure, geographic areas and administrative sections.

The Procurement, Risk and Property Program seeks 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 2017-19 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, American Institute of Certified Public Accountants 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 – Information Technology:

The Department's statewide information technology (IT) infrastructure consists of 43 Local Area Networks (LANs). All 43 LANs are networked to the State Data Center (SDC) and Salem headquarters office. Connected to these LANs are more than 1,400 computers and mobile devices. The SDC hosts and manages 46 production servers, with 31 remote servers located at ODF field offices. ODF also purchases mainframe resources, storage space and data backup services from the SDC. The Agency 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 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 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 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 needs to 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 could be used more extensively to allow customers to do business with ODF without having to visit an office.
- The Agency needs to reduce the number of custom unsupported 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.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Human Resources

Activities, Programs and Issues – Human Resources:

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 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.
- 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 effectively manage labor relations, including negotiation and implementation of collective bargaining agreements.
- Continue to provide a high level of support to ensure successful implementation of the Agency's mandatory Fitness Standards Testing Program for all seasonal and permanent fire-related positions
- 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 implementation of the Agency Health Screening program, as well as wellness initiatives.
- Initiate a strategic workforce planning process to effectively address current and emerging challenges to agency programs and workforce to help the agency ensure sustainability in meeting both its fire and non-fire statutory responsibilities. Workforce analysis is needed to identify gaps and to monitor, evaluate, and revise resources in order to meet the agency's strategic goals now and in the future.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Human Resources

Activities, Programs and Issues – Human Resources: (Cont.)

- Continue to offer Covey's "7 Habits" training as the agency's corporate culture course.
- Continue to offer Agency Leadership Program training to Department employees as the agency's management development course.
- Effectively respond to and implement 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 the Americans with Disabilities Act (ADA), Family Medical Leave Act (FMLA); and benefits such as Employee Assistance Program (EAP), telecommuting, and flextime.
- The agency's workforce planning is complicated by staff who have diverse program duties and firefighting duties during the fire season; significant investments in training and preparation for fire duties; and the need to meet these multiple program missions, including responding to wildfires.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Partnership and Planning
Resource Planning Sub-Unit

Partnership and Planning Program

With retirements of two Program Managers in 2015-2017 biennium, ODF is in the process of combining its Resource Planning Program and its Partnership Development Program into the *Partnership and Planning Program*. The new program will retain the primary functions of the two programs and look to expand ODF's partnership opportunities. For the purposes of this narrative, the respective functions combined in the new program are described as sub-units.

Resource Planning Sub-Unit

Activities, Programs and Issues:

The Resource Planning Sub-Unit functions 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. The sub-unit leads and/or coordinates the analysis of broad forestry, agency-wide, or integrated forest resource policy issues and assists in the development of agency and/or Board positions on state and national issues. Activities include:

- Providing lead staff support for Board of Forestry strategic planning, and leading the development of annual plans agency-wide.
- Acquiring information, and performing scientific and policy analyses essential to developing sound natural resource policies that sustain and enhance the health of Oregon's forest ecosystems, watersheds, and airsheds. This includes coordinating with public and private partners to assimilate, catalogue and refine data and tools to ensure integrated, statewide and landscape-scale capability to assess conditions, trends, opportunities, and barriers.
- Actively promoting Board policies in federal forestland management activities statewide, implementing the Federal Forest Restoration Program and coordinating the agency's participation in the Good Neighbor Authority process to increase the pace, scale and quality of restoration of Oregon's federal forestland. Upon request, providing direct support to the Governor's Office regarding federal land management policies.
- Providing leadership when working with other state agencies and private organizations on forest sustainability, land use, forest health, and economic development policies that support a robust forest sector. In particular, coordinating with the Department of Land Conservation and Development to promote the retention of working forestland.

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Agency Administration Program

Program Unit Narrative
Partnership and Planning
Partnership Development Sub-Unit

Partnership Development Sub-Unit

Activities, Programs and Issues:

The Partnership Development Sub-Unit coordinates acquisition and administration of federal funds in the Agency's main operating programs: State Forests, Fire Protection, and Private Forests. This support includes the identification of aligned federal grant programs, coordination of grant requirements with federal agencies, 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. Private landowners and other partners use these funds to contract management actions such as forest fuel reduction, forest health treatments, stream restoration, and management planning activities. In addition to grant management of federal funds, the sub-unit leverages other funds to achieve the agency's mission and specifically to avoid fragmentation of working forestlands, improve habitat for native fish and wildlife, and other goals outlined in the Board of Forestry's overarching *Forestry Program for Oregon*.

The activities of the Partnership Development Program fall into several categories:

- Grant development and management – Working with ODF field staff to identify opportunities and researching various federal and other funding sources. When opportunities are identified, work includes on-boarding the federal grant and establishing monitoring processes to accurately report accomplishments.
- Development of new funding sources – Building partnerships with potential public and private funding organizations.
- Expanding agency partnerships – Developing stronger relationships with state and federal implementing agencies, non-governmental organizations, and private sector partners to leverage and align programs of work to increase scale of collective impact.

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 generally 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; USDA, US Forest Service – This annual, competitive matching grant 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.

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Partnership and Planning
Partnership Development Sub-Unit

Revenue Sources and Proposed Revenue Change: (Cont.)

- State Fire Assistance; U.S. Forest Service – An annual, non-competitive matching grant that provides financial assistance to state wildland fire protection agencies to offset eligible standby and direct wildland fire emergency management costs. The Department expects to receive about \$2.4 million in the next biennium.
- 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.
- Other smaller federal fund opportunities through the U.S. Department of Agriculture include:
 - Cohesive Wildfire Strategy, Forest Stewardship – 2017-19 forecast: \$500,000
 - Forest Health Monitoring – 2017-19 forecast: \$1.2 million
 - Forest Health Cooperative Assistance – 2017-19 forecast: \$225,000
 - Urban and Community Forests – 2017-19 forecast: \$475,000
 - Western States Competitive – 2017-19 forecast: \$1 million

Important Background for Decision Makers:

- Historically, 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 wildfire seasons; forest health, thinning of forest stands, and forest sector jobs are issues of importance for Oregonians. Even with increased forest restoration efforts, 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.
- Oregon has been one of the most successful states in maintaining its forestland base. However, forest fragmentation through land-use change and development is an emerging issue, particularly in the wildland-urban interface. Issues include:
 - Reduction of federal timber supply
 - Significant reduction in forest product processing facilities
 - Impact of resource protection regulatory requirements (federal and state) on competition in the global market
 - Transition in forest industry away from vertically-integrated companies
 - Intergenerational transfer of non-industrial forests

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Department of Forestry

Agency Administration Program

Program Unit Narrative
Partnership and Planning
Partnership Development Sub-Unit

Important Background for Decision Makers: (Cont.)

- Local collaborative groups have shown success at the project level to begin to reverse the trends regarding management of federal forestlands, particularly as it relates to reducing stand density to increase resiliency to wildfires. There remains a lack of public consensus over the goals and objectives for federal forest land management and the intersection of foundational environmental laws such as the Endangered Species Act and Clean Water Act.
- Western state Governors and members of Congress are pressing for changes to federal natural resource policies.
- Technology is changing rapidly and will make landscape-level, multi-resource forest assessments more feasible.

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Budget Narrative

Department of Forestry

Agency Administration Program

Program Unit Narrative
Public Affairs

Activities, Programs and Issues – Public Affairs:

Information, education and outreach are vital to maintaining a connection between the public and the Oregon Department of Forestry. The Public Affairs Program provides professional communications 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 helping the Department and Board of Forestry serve all Oregonians by communicating about sustainable forestry. Further, the Program supports the Governor and the Governor's staff to advance forestry-related policies and programs.

The agency's customers are numerous and include the general public, state and federal policy-makers, other public agencies, the news media, forest landowners, the conservation community, tribal governments, local government officials, forestry leaders at all levels, and segments of the public immediately affected by wildfires, prescribed burning, pesticide use or other forest-related activities. The Public Affairs Program helps ensure that these customers are kept abreast of the Department's issues, programs and projects.

Program activities include facilitating public involvement in Board and departmental decisions, defining and communicating key messages, and generally making connections between ODF and the agency's customers. The Program manages media relations, develops print and electronic publications, and engages in social media and web content development.

As the complexity and number of forest-related issues expand, along with the methods available for communicating about them, the Public Affairs Program is continually challenged to do more. It seeks to balance its efforts between immediate needs (such as wildfire response information), and long-term strategic needs (such as stakeholder outreach).

The general difficulty of public communications is steadily and rapidly increasing, as the public receives a daily informational barrage from countless 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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Public Affairs

Important background for decision-makers:

- Research indicates that Oregonians value their forests and expect them to be managed sustainably, but have limited information about public and private forest management practices.
- The Department is continually challenged to provide accurate and clear information to news media, policy-makers and other audiences in order to build public understanding and broaden perspectives about issues involving forest management and sustainability. Using multiple communications tools to convey complex, technical information for public consumption requires substantial effort, but is essential to raise the knowledge bar.
- Forestry issues can be contentious and often assume a high public profile. The Public Affairs Program works hard to provide innovative solutions to public involvement challenges, which include all-hazard crisis management, facilitating public involvement in Board meetings and decision-making processes, responding to information requests, increasing the scope and reach of social media tools, and organizing community meetings.

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Base Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$400,000	\$400,000	
Lottery Funds	\$4,469,128	\$4,469,128	
Other Funds	\$32,634,757	\$32,634,757	
Federal Fund	\$2,040,474	\$2,040,474	
All Funds	\$39,544,359	\$39,544,359	
Positions/FTE:	107 / 101.78	107 / 101.78	

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	(\$400,000)	(\$400,000)	
Package 060 Technical Adjustment	\$520,750	\$520,750	
Sub-Total, General Fund	\$120,750	\$120,750	
Lottery Funds			
Package 010 Non-PICS Personal Svc	(\$45,210)	(\$45,210)	
Package 022 Phase-put Pgm & One-time Cost	(\$4,423,918)	(\$4,423,918)	
Sub-Total, Other Funds	(\$4,469,128)	(\$4,469,128)	
Other Funds			
Package 010 Non-PICS Personal Svc	\$69,327	\$69,327	
Package 031 Standard Inflation	\$2,435,455	\$2,435,455	
Sub-Total, Other Funds	\$2,504,782	\$2,504,782	
Federal Funds			
Package 010 Non-PICS Personal Svc	\$54,047	\$54,047	
Package 031 Standard Inflation	\$30,551	\$30,551	
Sub-Total, Federal Funds	\$84,598	\$84,598	
Total, All Funds	(\$1,758,998)	(\$1,758,998)	
Positions/FTE:	(9) / (3.63)	(9) / (3.63)	

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Current Services Level:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$520,750	\$520,750	
Lottery Funds	\$0	\$0	
Other Funds	\$35,139,539	\$35,139,539	
Federal Fund	\$2,125,072	\$2,125,072	
All Funds	\$37,785,361	\$37,785,361	
Positions/FTE:	98 / 98.15	98 / 98.15	

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund			
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$706)	
Sub-Total, General Fund	\$0	(\$706)	
Lottery Funds			
Package 381 Federal Forest Restoration Program	\$5,968,031	\$4,400,000	
Sub-Total, Lottery Funds	\$5,968,031	\$4,400,000	
Other Funds			
Package 090 Analyst Adjustments	\$0	(\$1,674,415)	
Package 091 Statewide DAS Adjustment Chgs	\$0	(\$393,831)	
Package 092 Statewide A.G. Adjustment	\$0	(\$8,803)	
Package 381 Federal Forest Restoration Program	\$1,114,224	\$1,050,730	
Package 382 Human Resources Capacity	\$174,362	\$0	
Sub-Total, Other Funds	\$1,288,586	(\$1,026,319)	
Federal Funds			
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$3,524)	
Package 092 Statewide A.G. Adjustment	\$0	(\$3)	
Package 381 Federal Forest Restoration Program	\$417,745	\$417,745	
Sub-Total, Federal Funds	\$417,745	\$414,218	
Total, All Funds	\$7,674,362	\$3,787,193	
Positions/FTE:	31 / 18.39	28 / 13.33	

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Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	\$520,750	\$520,044	
Lottery Funds	\$5,968,031	\$4,400,000	
Other Funds	\$36,428,125	\$34,113,220	
Federal Funds	\$2,542,817	\$2,539,290	
All Funds	\$45,459,723	\$41,572,554	
Positions/FTE:	129 / 116.54	126 / 111.48	

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Base Budget Package #	Base Budget Package Title
000	Current Service Level Exception Request - Base Budget Change

In the 2015-17 budget preparation process, several Estimated Charges which were previously included in the State Government Service Charge Assessment (CSG 4225) were moved out of that expenditure category in the Base Budget, and moved into several regular expenditure categories. In the 2017-19 budget preparation, some of these Estimated Charges are being moved back into CSG 4225. This resulted in a Base change in several S&S accounts, with a net zero impact on the budget. 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 3.7 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 \$11,489 including \$1,575 Other Funds and \$9,914 Federal Funds. Mass Transit has increased by \$2,688 AF. The Agency Administration program vacancy savings factor decreased from the prior biennium, resulting in an increase of \$14,195 All Funds, including (\$24,330) Other Funds and \$38,525 Federal Funds. This package also has a \$49,792 increase to the program's contribution to Pension Obligation Bond debt service, including (\$41,027) Lottery Funds, \$85,211 Other Funds and \$5,608 Federal Funds. The net effect of the above is an increase of \$78,164. 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. There are three separate Phase Outs in the Agency Administration program for 2017-19. (A) First is phasing out one-time funding in the amount of \$4,423,917 Lottery Funds from the 2015-17 biennium for ongoing federal forest restoration activities (Package 185). As part of this phase out, 3.64 FTE that was utilized for federal forest restoration activities is being phased out by removing the Agency Administration segments from nine existing positions. This resulted in nine position counts being moved from Agency Administration to the Fire program for an agency-wide net zero change. (B) Second, ODF is Phasing Out \$400,000 of one-time General Fund support for the Clackamas Forestry Products Cooperative project (2015-17 Package 850). (C) Lastly, ODF is Phasing Out \$45,000 of Other Funds added during the February 2016 Session for Cost of Issuance expenditures that should have been added to the Debt Service program, but were placed in the Agency Administration budget due to the language of the bill.

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Essential Package #	Essential Package Title
031	Standard Inflation

The Cost of Goods and Services increased by \$349,145 All Funds. This is based on the standard 3.7 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 2017- 2019 Price List of Goods and Services. State Government Services Charge increased by \$2,088,681 Other Funds and \$12,613 Federal Funds, \$2,101,294 All Funds. Attorney General charges increased by \$15,567 AF. Building Rents had no increase. The total amount of this package in Agency Administration is \$2,466,006 All funds, including \$2,435,455 Other Funds and \$30,551 Federal Funds.

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

In this case, the purpose of this package is to record a permanent budgetary change being made for the eProcurement system. The change was initiated during the February 2016 legislative session, but not included in the 2015-17 budget at the time the Base Budget was created. The goal is to shift the normal Admin Pro-rate GF support for this eProcurement project out of the Fire and Private Forests programs and into Agency Administration. A new appropriation (89998) and DCR (008-98-00-00000) were created within Agency Administration specifically for this purpose, and \$128,603 Professional Services and \$392,147 Data Processing Software were added to this new DCR for a total of \$520,750 General Funds.

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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
Revenues							
Tsfr From Administrative Svcs	-	(45,210)	-	-	-	-	(45,210)
Total Revenues	-	(\$45,210)	-	-	-	-	(\$45,210)
Personal Services							
Temporary Appointments	-	-	607	-	-	-	607
Overtime Payments	-	-	77	1,063	-	-	1,140
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	391	6,610	-	-	7,001
Public Employees' Retire Cont	-	-	101	1,654	-	-	1,755
Pension Obligation Bond	-	(41,027)	85,211	5,608	-	-	49,792
Social Security Taxes	-	-	82	587	-	-	669
Unemployment Assessments	-	-	317	-	-	-	317
Mass Transit Tax	-	(4,183)	6,871	-	-	-	2,688
Vacancy Savings	-	-	(24,330)	38,525	-	-	14,195
Total Personal Services	-	(\$45,210)	\$69,327	\$54,047	-	-	\$78,164
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

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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
Total Expenditures							
Total Expenditures	-	(45,210)	69,327	54,047	-	-	78,164
Total Expenditures	-	(\$45,210)	\$69,327	\$54,047	-	-	\$78,164
Ending Balance							
Ending Balance	-	-	(69,327)	(54,047)	-	-	(123,374)
Total Ending Balance	-	-	(\$69,327)	(\$54,047)	-	-	(\$123,374)

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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	(400,000)	-	-	-	-	-	(400,000)
Tsfr From Administrative Svcs	-	(4,423,918)	-	-	-	-	(4,423,918)
Total Revenues	(\$400,000)	(\$4,423,918)	-	-	-	-	(\$4,823,918)
Personal Services							
Class/Unclass Sal. and Per Diem	-	(334,776)	-	-	-	-	(334,776)
Empl. Rel. Bd. Assessments	-	(209)	-	-	-	-	(209)
Public Employees' Retire Cont	-	(52,060)	-	-	-	-	(52,060)
Social Security Taxes	-	(25,611)	-	-	-	-	(25,611)
Worker's Comp. Assess. (WCD)	-	(253)	-	-	-	-	(253)
Flexible Benefits	-	(122,232)	-	-	-	-	(122,232)
Total Personal Services	-	(\$535,141)	-	-	-	-	(\$535,141)
Services & Supplies							
Instate Travel	-	(35,000)	-	-	-	-	(35,000)
Employee Training	-	(7,500)	-	-	-	-	(7,500)
Office Expenses	-	(15,000)	-	-	-	-	(15,000)
Professional Services	-	(2,500,000)	-	-	-	-	(2,500,000)
Attorney General	-	(10,440)	-	-	-	-	(10,440)
IT Expendable Property	-	(20,000)	-	-	-	-	(20,000)
Total Services & Supplies	-	(\$2,587,940)	-	-	-	-	(\$2,587,940)
Special Payments							
Dist to Counties	(400,000)	-	-	-	-	-	(400,000)

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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: 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	-	(1,300,837)	-	-	-	-	(1,300,837)
Total Special Payments	(\$400,000)	(\$1,300,837)	-	-	-	-	(\$1,700,837)
Total Expenditures							
Total Expenditures	(400,000)	(4,423,918)	-	-	-	-	(4,823,918)
Total Expenditures	(\$400,000)	(\$4,423,918)	-	-	-	-	(\$4,823,918)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(9)
Total Positions	-	-	-	-	-	-	(9)
Total FTE							
Total FTE							(3.63)
Total FTE	-	-	-	-	-	-	(3.63)

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Services & Supplies

Instate Travel	-	-	6,864	118	-	-	6,982
Out of State Travel	-	-	812	13	-	-	825
Employee Training	-	-	4,825	376	-	-	5,201
Office Expenses	-	-	7,493	415	-	-	7,908
Telecommunications	-	-	58,949	131	-	-	59,080
State Gov. Service Charges	-	-	2,088,681	12,613	-	-	2,101,294
Data Processing	-	-	76,121	6	-	-	76,127
Publicity and Publications	-	-	2,728	1,169	-	-	3,897
Professional Services	-	-	65,882	12,643	-	-	78,525
IT Professional Services	-	-	42,712	-	-	-	42,712
Attorney General	-	-	15,561	6	-	-	15,567
Employee Recruitment and Develop	-	-	1,009	8	-	-	1,017
Dues and Subscriptions	-	-	501	18	-	-	519
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	163	-	-	-	163
Food and Kitchen Supplies	-	-	585	-	-	-	585
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	2,151	1,036	-	-	3,187
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	23,976	-	-	-	23,976

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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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	695	231	-	-	926
IT Expendable Property	-	-	11,096	406	-	-	11,502
Total Services & Supplies	-	-	\$2,410,804	\$29,189	-	-	\$2,439,993
Capital Outlay							
Office Furniture and Fixtures	-	-	1,567	529	-	-	2,096
Data Processing Software	-	-	22,623	423	-	-	23,046
Data Processing Hardware	-	-	461	410	-	-	871
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$24,651	\$1,362	-	-	\$26,013
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Spc Pmt to Watershed Enhance Bd	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	2,435,455	30,551	-	-	2,466,006
Total Expenditures	-	-	\$2,435,455	\$30,551	-	-	\$2,466,006
Ending Balance							
Ending Balance	-	-	(2,435,455)	(30,551)	-	-	(2,466,006)
Total Ending Balance	-	-	(\$2,435,455)	(\$30,551)	-	-	(\$2,466,006)

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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
Revenues							
General Fund Appropriation	520,750	-	-	-	-	-	520,750
Total Revenues	\$520,750	-	-	-	-	-	\$520,750
Services & Supplies							
Professional Services	128,603	-	-	-	-	-	128,603
Total Services & Supplies	\$128,603	-	-	-	-	-	\$128,603
Capital Outlay							
Data Processing Software	392,147	-	-	-	-	-	392,147
Total Capital Outlay	\$392,147	-	-	-	-	-	\$392,147
Total Expenditures							
Total Expenditures	520,750	-	-	-	-	-	520,750
Total Expenditures	\$520,750	-	-	-	-	-	\$520,750
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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
0001291	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	07	4,015.00				32,120- 18,606-	32,120- 18,606-
0002264	OXSOC8257	AP	FOREST OFFICER	1-	.33-	8.00-	06	5,081.00				40,648- 20,585-	40,648- 20,585-
0002287	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0002314	OXSOC8257	AP	FOREST OFFICER		.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
0003168	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0003171	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0003234	OXSOC8257	AP	FOREST OFFICER		.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
0003378	OXSOC8257	AP	FOREST OFFICER	1-	.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
0003636	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0003637	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0004614	OXSOC8257	AP	FOREST OFFICER	1-	.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
TOTAL PICS SALARY												334,776-	334,776-
TOTAL PICS OPE												200,365-	200,365-
TOTAL PICS PERSONAL SERVICES =				9-	3.63-	88.00-						535,141-	535,141-

Budget Narrative

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Program Unit Narrative

Summary of All Program Enhancement Packages

Package #	Priority	Component	Component Title	All Funds	Positions/ FTEs	Page #
090	n/a	n/a	Analyst Adjustment	(\$1,674,415)	0 / 0.00	H-34
091	n/a	n/a	Statewide Adjustment DAS Chgs	(\$398,061)	0 / 0.00	H-37
092	n/a	n/a	Statewide A.G. Adjustment	(\$8,806)	0 / 0.00	H-39
381	05	n/a	Federal Forest Restoration Program	\$5,868,475	28 / 13.33	H-41
Total GRB Packages:				\$3,787,193	28 / 13.33	

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 090
Narrative

Policy Package #	Priority	Policy Package Title
090	n/a	Analyst Adjustments

Governor's Budget: Recommended

Purpose:

The purpose of this package is to reduce General Fund statewide, along with any related OF and FF impacts.

In Agency Administration, there are two types of actions in this Package:

- Due to the funding structure of this program, Other Funds expenditures are reduced in the Admin program, which will result in a General Fund reduction in Special Payments for the supporting programs (Fire Protection and Private Forests) via the Admin Prorate. In the GRB Other Funds expenditures are reduced in this SCR by (\$1,674,415).
- Revenue in the form of a Transfer In from General Fund is also reduced, both for the above reduction and for reductions to other Packages, resulting in a General Fund revenue reduction of (\$1,951,117).

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	--	(\$1,674,415)	
Federal Funds	--	--	
All Funds:	\$0	(\$1,674,415)	
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: 090 - Analyst 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
Revenues							
Transfer from General Fund	-	-	(1,951,147)	-	-	-	(1,951,147)
Total Revenues	-	-	(\$1,951,147)	-	-	-	(\$1,951,147)
Personal Services							
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	(83,062)	-	-	-	(83,062)
Out of State Travel	-	-	(11,378)	-	-	-	(11,378)
Employee Training	-	-	(61,792)	-	-	-	(61,792)
Office Expenses	-	-	(100,737)	-	-	-	(100,737)
Telecommunications	-	-	(500,000)	-	-	-	(500,000)
Publicity and Publications	-	-	(33,467)	-	-	-	(33,467)
Professional Services	-	-	(533,348)	-	-	-	(533,348)
Other Services and Supplies	-	-	(200,000)	-	-	-	(200,000)
Expendable Prop 250 - 5000	-	-	(8,729)	-	-	-	(8,729)
IT Expendable Property	-	-	(141,902)	-	-	-	(141,902)
Total Services & Supplies	-	-	(\$1,674,415)	-	-	-	(\$1,674,415)
Total Expenditures							
Total Expenditures	-	-	(1,674,415)	-	-	-	(1,674,415)
Total Expenditures	-	-	(\$1,674,415)	-	-	-	(\$1,674,415)

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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: 090 - Analyst 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
Ending Balance							
Ending Balance	-	-	(276,732)	-	-	-	(276,732)
Total Ending Balance	-	-	(\$276,732)	-	-	-	(\$276,732)

Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 091
Narrative

Policy Package #	Priority	Policy Package Title
091	n/a	DAS Adjustments

Governor's Budget: Recommended

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to DAS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Procurement and Publishing.

In the Agency Administration program the result is a budget reduction of (\$706) General Fund, (\$393,381) Other Funds and (\$3,524) Federal Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	(\$706)	
Lottery Funds	--	--	
Other Funds	--	(\$393,831)	
Federal Funds	--	(\$3,524)	
All Funds:	\$0	(\$398,061)	
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: 091 - Statewide Adjustment DAS Chgs

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	(706)	-	-	-	-	-	(706)
Federal Funds	-	-	-	(3,524)	-	-	(3,524)
Total Revenues	(\$706)	-	-	(\$3,524)	-	-	(\$4,230)
Services & Supplies							
Employee Training	-	-	(3,023)	(2,056)	-	-	(5,079)
Office Expenses	-	-	(3,075)	(157)	-	-	(3,232)
State Gov. Service Charges	-	-	(347,475)	(1,156)	-	-	(348,631)
Data Processing	-	-	(29,066)	(155)	-	-	(29,221)
Professional Services	(706)	-	-	-	-	-	(706)
Other Services and Supplies	-	-	(11,192)	-	-	-	(11,192)
Total Services & Supplies	(\$706)	-	(\$393,831)	(\$3,524)	-	-	(\$398,061)
Total Expenditures							
Total Expenditures	(706)	-	(393,831)	(3,524)	-	-	(398,061)
Total Expenditures	(\$706)	-	(\$393,831)	(\$3,524)	-	-	(\$398,061)
Ending Balance							
Ending Balance	-	-	393,831	-	-	-	393,831
Total Ending Balance	-	-	\$393,831	-	-	-	\$393,831

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Essential and Policy Package Fiscal Impact Summary - BPR013

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 092
Narrative

Policy Package #	Priority	Policy Package Title
092	n/a	A.G. Adjustments

Governor's Budget: Recommended

Purpose:

This is an analyst package to adjust Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget.

In the Agency Administration program the result is a budget reduction of (\$8,803) Other Funds and (\$3) Federal Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	--	(\$8,803)	
Federal Funds	--	(\$3)	
All Funds:	\$0	(\$8,806)	
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: 092 - Statewide AG Adjustment

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							
Federal Funds	-	-	-	(3)	-	-	(3)
Total Revenues	-	-	-	(\$3)	-	-	(\$3)
Services & Supplies							
Attorney General	-	-	(8,803)	(3)	-	-	(8,806)
Total Services & Supplies	-	-	(\$8,803)	(\$3)	-	-	(\$8,806)
Total Expenditures							
Total Expenditures	-	-	(8,803)	(3)	-	-	(8,806)
Total Expenditures	-	-	(\$8,803)	(\$3)	-	-	(\$8,806)
Ending Balance							
Ending Balance	-	-	8,803	-	-	-	8,803
Total Ending Balance	-	-	\$8,803	-	-	-	\$8,803

Budget Narrative

Department of Forestry

State Forests Program

Enhancement Package 381
Narrative

Package #	Priority	Policy Package Title
381	05	Federal Forest Restoration Program

Governor's Budget: Recommended.

Purpose:

Federal agencies manage 60 percent of Oregon's forestland on behalf of the public. This large estate of forestland is distressed by a variety of ecological concerns, including a buildup of hazardous fuels and simplification of forest structure that limits habitat suitability for an array of species. 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 sector is the primary economic driver.

The core business statement of the Federal Forest Restoration Program (FFRP) is to:

- Accelerate the pace, scale and quality of forest restoration to increase the resilience of Oregon's federal forests, in a manner that leverages local collaborative efforts and contributes to the long-term vitality of regional economies and rural communities.

Roughly 12 million acres of Oregon's federal forests are over-stocked and at increased risk of uncharacteristically large and intense wildfires. As evidenced in recent years, wildfires have dramatic impacts to public safety in many Oregon communities, ecological function and watershed health, and can transmit fire to adjoining private forestlands. There is broad recognition that proactive management to reduce the density of trees and other wood fuels can reduce wildfire risk across large landscapes.

Federal land managers share the urgency to increase the pace and scale of active forest restoration and have begun responding to the public call for action. However, the need far outstrips the available federal agency capacity. Nationally, the U.S. Forest Service (USFS) has lost 40% of its non-fire suppression workforce since the late 1990s; and fire suppression now consumes more than 60% of the agency's total budget. Since 2013, the FFRP has worked in partnership with the USFS to bring additional capacity in the form of ODF seasonal workforce to prepare and lay out timber sales and employed contractors to collect data necessary for project-level planning. Within both of these work types, the FFRP has targeted investments to evaluate methods other than the status quo with the specific outcome of reducing time and cost of project-level planning.

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 381
Narrative

Purpose: (Cont.)

In 2014, Congress authorized the Good Neighbor Authority (GNA) – a financial agreement that passes federal dollars to state agencies to act on behalf of the Secretaries of Agriculture and Interior to implement management actions on federal forests. In March 2015, Governor Brown, State Forester Decker and Department of Fish and Wildlife Director Melcher signed a Master GNA with the USFS. ODF is in discussion with the Bureau of Land Management (BLM) to sign a similar Master Agreement. The FFRP includes requests of spending limitation and position authority to implement GNA on the ground statewide.

The FFRP 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 subsequent action taken by the Board's Federal Forest Subcommittee. This request proposes to transition the one-time commitments made by the Legislature in 2013, and again in 2015, into ODF's base budget. ODF proposes this in its base budget due to the scale of work needed on federal lands, demonstrated successes in two consecutive biennia, and to align with the permanent authority given to GNA by the U.S. Congress.

The FFRP ties to two of Governor Brown's strategic focus areas: a thriving Oregon economy and safer, healthier communities. FFRP will increase the pace, scale and quality of forest restoration, increase timber supply for forest-dependent rural economies, and reduce the risk of wildfire in communities surrounded by federal forestland.

How Achieved:

FFRP would build upon the existing partnership with the USFS and the BLM. Specifically, FFRP would:

- Increase the **scale and quality of management** by incentivizing **time and cost efficiencies** within project-level planning and
- Increase the **pace of implementation** by directly **performing and administering contracts** of federal forest management projects.

In general, State funds will be used to evaluate new methods to collect necessary data for project-level planning and conduct pre-sale activities, such as unit layout and timber cruising, on approved federal projects. ODF will activate the Master Good Neighbor Agreement (GNA) and capture federal funds to implement specific management actions (timber sales, pre-commercial thinning, aspen restoration etc.) with a combination of seasonal workforce and state contractors. Under GNA, ODF will use revenue generated from federal timber sales to pay a portion of its staff time and complete restoration activities.

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Governor's Budget

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Department of Forestry

Agency Administration Program

Enhancement Package 381
Narrative

How Achieved: (Cont.)

A second component of FFRP is Collaborative Support. Oregon is home to 25 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 a nine-year track record of no litigation on vegetation management projects. Also, as a result of strong collaboration, three National Forests in Oregon were selected in a national competition to receive increased federal funds to implement fuel reduction and forest restoration treatments. Funds in Collaborative Support would provide direct support to local collaborative groups through an open, competitive grant award process. State dollars would amplify the efforts of Oregon's unique cadre of collaboratives to enhance place-based agreements and resulting management actions. The Oregon Watershed Enhancement Board (OWEB) would administer grants, as it has in the previous two biennia. ODF forecasts three grant solicitations during the biennium. In addition, ODF will contract to provide overarching technical assistance and science support to advance agreements for management actions.

Staffing Impact:

The FFRP request increases ODF's capacity by 5.66 FTE over the capacity to implement this work in the 2015-2017 biennium. The table below details the full staffing request and includes the capacity included in the 2015-2017 funding package, since the current Program was funded only in the current biennium. The vast majority of positions and FTE are for seasonal workforce to carry out projects on the ground. Key highlights of the increased staff capacity proposed are:

- Build out a full complement of field-based District Coordinators to identify and implement projects locally. In particular, this proposal will significantly increase ODF's capacity west of the Cascades.
- Increase seasonal workforce to complete data collection and sale unit layout. These will largely be shoulder fire-season positions and will implement state-funded projects and federally funded Good Neighbor Authority projects. In addition to increasing work on federal forests, these seasonal positions will be an asset to ODF's fire protection responsibility since they will already be available for early season wildfires.

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Department of Forestry

Agency Administration Program

Enhancement Package 381
Narrative

Staffing Impact: (Cont.)

Position Title	Classification	Full-time or Seasonal	Location	# of Positions	FTE
Program Manager	OPA4	Full-time	Salem	1	0.83
Procurement Specialist	PCS1	Full-time	Salem	1	0.50
District Coordinator	NRS2	Full-time	Field	5	3.83
Field Team Leader	NRS1	Seasonal	Field	2	1.50
Field Technician	FMT	Seasonal	Field	20	6.67
Totals				28	13.33

Quantifying Results:

ODF will employ a robust monitoring component for FFRP. The Department began this effort with the Legislature's commitment in the 2013-2015 biennium. The previous work will allow ODF to gauge FFRP results against a 2012 baseline and the initial gains made with both the 2013-2015 and 2015-2017 packages.

Long-term goals of FFRP are to:

- Increase the level of acceptance and trust among the public and diverse stakeholders for increased forest stewardship activities on federal forests
- Double the amount of restoration activity on federal forests, including:
 - Increased acres of active management, and
 - Inclusion and completion of non-vegetation components of holistic watershed restoration
- Through GNA, identify management actions best suited to ODF as an implementation partner to the Forest Service and BLM, including work completed by ODF employees and state contractors
- Alignment of Forest Service, BLM and ODF capacity throughout entire Planning-to-Implementation continuum

Agency Request

Governor's Budget

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Budget Narrative

Department of Forestry

Agency Administration Program

Enhancement Package 381
Narrative

Revenue Source:

As with the previous two biennia, ODF proposed that the state funds for the Federal Forest Restoration Program be derived from Lottery Fund proceeds. In addition to state funds, ODF seeks spending authority totaling \$1.5 million of a combination of Other Funds and Federal Funds. This spending limitation would leverage state funds and is explicit to implementing projects under the Good Neighbor Authority (described above), including revenue generated from federal timber (noted as Other Funds below).

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	\$5,968,031	\$4,400,000	
Other Funds	\$1,114,224	\$1,050,730	
Federal Funds	\$417,745	\$417,745	
All Funds	\$7,500,000	\$5,868,475	
Positions/FTE:	30 / 17.39	28 / 13.33	

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 381 - Federal Forest Restoration Program

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							
Admin and Service Charges	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	4,400,000	-	-	-	-	4,400,000
Total Revenues	-	\$4,400,000	-	-	-	-	\$4,400,000

Personal Services							
Class/Unclass Sal. and Per Diem	-	842,896	307,692	-	-	-	1,150,588
Empl. Rel. Bd. Assessments	-	662	231	-	-	-	893
Public Employees' Retire Cont	-	131,080	47,849	-	-	-	178,929
Social Security Taxes	-	64,488	23,533	-	-	-	88,021
Worker's Comp. Assess. (WCD)	-	799	271	-	-	-	1,070
Mass Transit Tax	-	5,057	1,846	-	-	-	6,903
Flexible Benefits	-	383,374	133,354	-	-	-	516,728
Reconciliation Adjustment	-	(58,575)	(15,781)	(82,255)	-	-	(156,611)
Total Personal Services	-	\$1,369,781	\$498,995	(\$82,255)	-	-	\$1,786,521

Services & Supplies							
Instate Travel	-	291,111	-	-	-	-	291,111
Employee Training	-	5,000	-	-	-	-	5,000
Office Expenses	-	10,000	-	-	-	-	10,000
Professional Services	-	1,944,108	551,735	500,000	-	-	2,995,843
Attorney General	-	15,000	-	-	-	-	15,000

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 381 - Federal Forest Restoration Program

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	-	15,000	-	-	-	-	15,000
Total Services & Supplies	-	\$2,280,219	\$551,735	\$500,000	-	-	\$3,331,954
Special Payments							
Spc Pmt to Watershed Enhance Bd	-	750,000	-	-	-	-	750,000
Total Special Payments	-	\$750,000	-	-	-	-	\$750,000
Total Expenditures							
Total Expenditures	-	4,400,000	1,050,730	417,745	-	-	5,868,475
Total Expenditures	-	\$4,400,000	\$1,050,730	\$417,745	-	-	\$5,868,475
Ending Balance							
Ending Balance	-	-	(1,050,730)	(417,745)	-	-	(1,468,475)
Total Ending Balance	-	-	(\$1,050,730)	(\$417,745)	-	-	(\$1,468,475)
Total Positions							
Total Positions							28
Total Positions	-	-	-	-	-	-	28
Total FTE							
Total FTE							13.33
Total FTE	-	-	-	-	-	-	13.33

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REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 Agency Administration

PACKAGE: 381 - Federal Forest Restoration Pro

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
0005453	OAO	C0873	AP OPERATIONS & POLICY ANALYST	4	1	.83	20.00	02	5,884.00			117,680 55,187	117,680 55,187
0005455	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	.50	12.00	02	4,022.00			48,264 27,928	48,264 27,928
0005455	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2		.50	12.00	02	4,022.00	48,264 27,928			48,264 27,928
0005456	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	.50	12.00	02	4,022.00			48,264 27,928	48,264 27,928
0005456	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2		.50	12.00	02	4,022.00	48,264 27,928			48,264 27,928
0005457	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	.50	12.00	02	4,022.00			48,264 27,928	48,264 27,928
0005457	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2		.50	12.00	02	4,022.00	48,264 27,928			48,264 27,928
0005458	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	.41	10.00	02	4,022.00			40,220 23,274	40,220 23,274
0005458	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2		.42	10.00	02	4,022.00	40,220 23,274			40,220 23,274
0005460	OAO	C0436	AP PROCUREMENT & CONTRACT SPEC	1	1	.50	12.00	02	3,847.00			46,164 44,172	46,164 44,172
0005461	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1	.75	18.00	02	3,500.00			63,000 39,713	63,000 39,713
0005462	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1	.75	18.00	02	3,500.00			63,000 39,713	63,000 39,713
0005463	OXSOC	8211	AP FOREST MANAGEMENT TECHNICIAN	1	1	.25	6.00	02	3,067.00			18,402 14,728	18,402 14,728
0005463	OXSOC	8211	AP FOREST MANAGEMENT TECHNICIAN	1		.08	2.00	02	3,067.00	6,134 4,909			6,134 4,909
0005464	OXSOC	8211	AP FOREST MANAGEMENT TECHNICIAN	1	1	.25	6.00	02	3,067.00			18,402 14,728	18,402 14,728
0005464	OXSOC	8211	AP FOREST MANAGEMENT TECHNICIAN	1		.08	2.00	02	3,067.00	6,134 4,909			6,134 4,909

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REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 Agency Administration

PACKAGE: 381 - Federal Forest Restoration Pro

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
0005465	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005465	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005466	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005466	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005467	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005467	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005468	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005468	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005469	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005469	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005470	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005470	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005471	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005471	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005472	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005472	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909

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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
0005473	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005473	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005474	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005474	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005475	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005475	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005476	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005476	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005477	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005477	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005478	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005478	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005479	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005479	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005480	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005480	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909

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
0005481	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005481	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005482	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005482	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
TOTAL PICS SALARY										307,692		842,896	1,150,588
TOTAL PICS OPE										205,238		580,403	785,641
TOTAL PICS PERSONAL SERVICES =				28	13.26	320.00				512,930		1,423,299	1,936,229

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900
Cross Reference Number: 62900-008-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	5,968,031	-	-
Tsfr From Administrative Svcs	2,885,000	5,000,000	5,072,136	-	4,400,000	-
Total Lottery Funds	\$2,885,000	\$5,000,000	\$5,072,136	\$5,968,031	\$4,400,000	-
Other Funds						
Forest Protection Taxes	422,665	472,433	472,433	489,913	489,913	-
Business Lic and Fees	5,940	126,443	126,443	131,121	131,121	-
Charges for Services	2,026,720	-	-	1,314,392	1,314,392	-
Fines and Forfeitures	35,871	-	-	-	-	-
Rents and Royalties	100	-	-	-	-	-
General Fund Obligation Bonds	-	2,200,000	2,200,000	-	-	-
Interest Income	5,360	-	-	-	-	-
Sales Income	34,183	-	-	28,678	28,678	-
Donations	1,989	-	-	-	-	-
Other Revenues	128,760	41,579	41,579	108,475	108,475	-
Transfer In - Intrafund	11,905,327	16,016,903	17,187,663	17,199,407	17,199,407	-
Transfer from General Fund	11,580,408	14,736,357	15,045,537	17,627,408	15,589,014	-
Tsfr From Lands, Dept of State	108,406	-	-	-	-	-
Tsfr From Agriculture, Dept of	10,000	-	-	-	-	-
Transfer Out - Intrafund	(1,394,239)	(156,441)	(156,441)	(471,269)	(471,269)	-
Transfer to General Fund	(35,771)	-	-	-	-	-
Total Other Funds	\$24,835,719	\$33,437,274	\$34,917,214	\$36,428,125	\$34,389,731	-
Federal Funds						
Federal Funds	867,044	1,908,250	1,941,980	2,542,817	2,539,290	-
Tsfr From Environmental Quality	2,637	-	-	-	-	-

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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
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-008-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Federal Funds						
Transfer Out - Intrafund	(17,500)	-	-	-	-	-
Total Federal Funds	\$852,181	\$1,908,250	\$1,941,980	\$2,542,817	\$2,539,290	-

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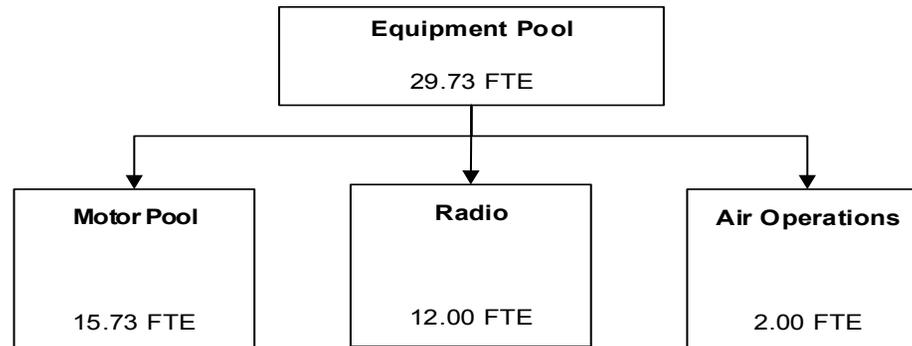
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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

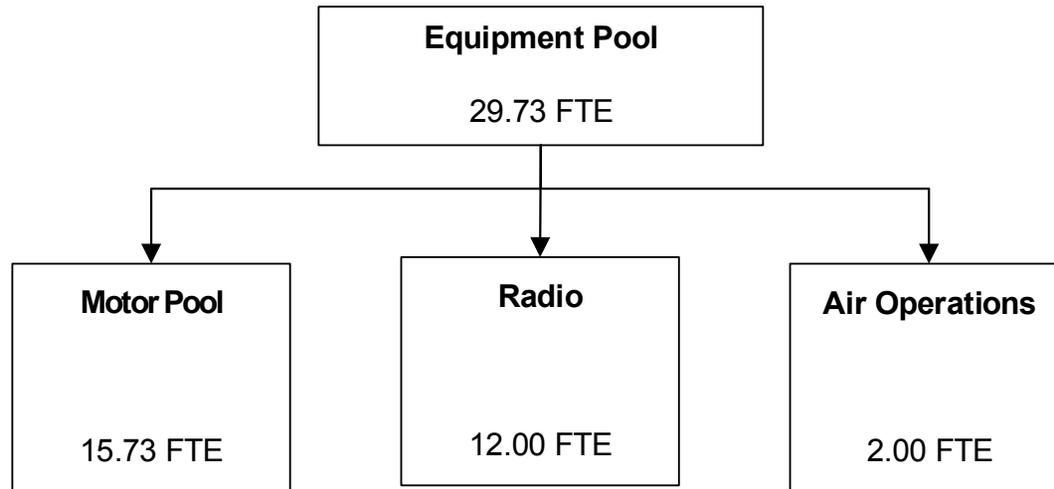
Proposed 2017-19 Structure

Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Organization Chart



Based on ORBITS Object 8250, Class/Unclass FTE Positions (Un-reconciled)

Current 2015-17 Structure

Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Executive Summary

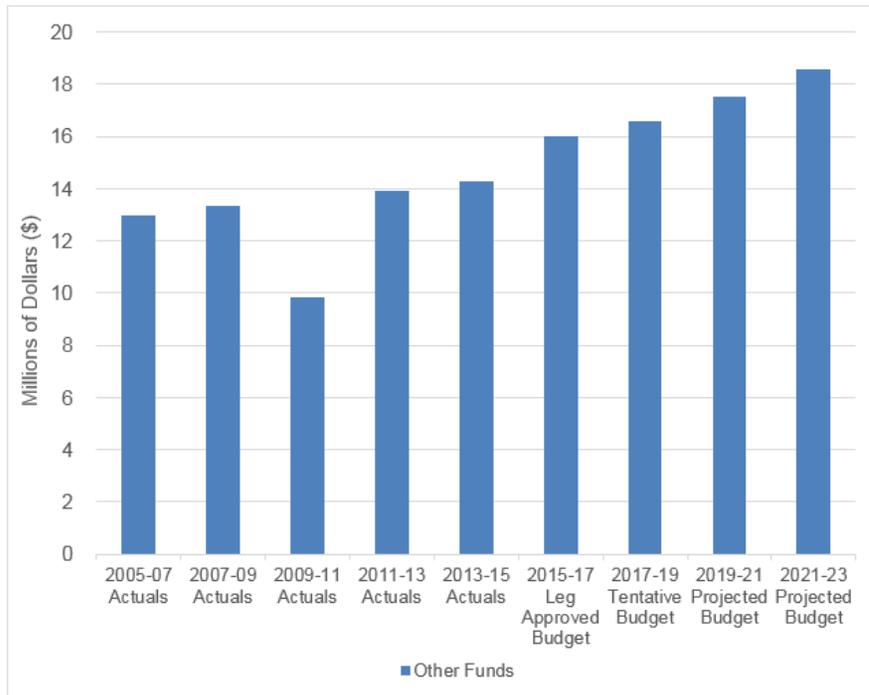
Long-Term Focus Areas:

Primary Focus Area: Excellence in State Government
Secondary Focus Area: Safer, Healthier Communities

Primary Program Contact:

Eulus Newton, 503-945-7312; Doug Grafe 503-945-7204

Program Total Funds Budget:



2013-15 and prior reflect actual expenditures, 2015-17 and forward reflect budget and projections

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Program Overview:

The Equipment Pool consists of two major programs. These programs support the Department's mission by providing a diversity of core foundational functions and services that are vital to the programs and areas of operation and their ability to successfully carry out their strategic objectives and long term focus areas of the Board of Forestry and State Forester.

Program Funding Request:

For 2017-19, the Equipment Pool is requesting \$16,607,823 Other Funds. The estimated cost for 2019-21 is \$17,532,499 and for 2021-23 is \$18,552,872.

Program Description:

The Equipment Pool reports directly to the Protection Division and is responsible for a \$16 million biennial budget limitation and two internal service funds in support of the Department's statewide Wireless Radio Communications (WRC) and Central Motor Pool (CMP) programs. The Equipment Pool provides leadership, direction, and an excellence in state government support services to Salem programs and Area field operations, which are actually responsible for carrying out the vision and mission of the Department. Both programs are self-supporting through three primary stakeholder assessments: 1) administration, 2) operations and 3) system and equipment replacement. The Equipment Pool also administers an enterprise of asset and business management systems and comprehensive business standards to ensure fiscal and equipment data integrity and fund equity for sustaining equipment operations and future replacement needs.

The CMP program is accountable for a fleet operation that consists of six fleet types with approximately 900 pieces of equipment decentralized across Salem programs and Area field operations, whom are responsible for carrying out the overall vision and mission of the department. Field operations and shops are managed and supervised locally. Primary functions include business management, fleet and asset management, shop operations, statewide consultation and incident management team support.

The WRC is accountable for the integration of a network of systems that transport digitized voice and streaming data over the wired and wireless networks of 75 plus WRC sites with an equipment load of approximately 5,645 pieces of equipment. The network of systems consists of fixed-base stations and repeaters, multicast and simulcast systems, fire-detection camera systems and auto vehicle location (AVL) systems. The program also provides services to cooperative fire protection association (FPA) partners (Coos FPA, Douglas FPA and Walker Range FPA) and maintains interagency agreements with the Oregon Parks and Recreation Department and the Oregon Department of Fish & Wildlife.

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

Program Justification and Link to Long-Term Outcome:

The Equipment Pool programs provide an excellence in state government support services that are specific and unique to the needs of the Department's core foundation and mission, which provide for safer and healthier communities - "The equipment pool operated by the forester and the State Board of Forestry, which furnishes transportation and equipment for the various activities and programs of the board, is for the acquisition, operation, storage, maintenance and replacement of equipment – *ORS 526.144*".

Program Performance:

The Equipment Pool Programs manage and track equipment assets, utilization, work orders and costs through an enterprise network of systems. The data outcomes are used to analyze and compare a variety of performances, which provide programs and districts the results needed to make effective strategic decisions based on core foundation of outcomes, trends and/or anomalies.

Enabling Legislation/Program Authorization:

ORS 526.142 – 526.152 defines the Department's Equipment Pool's explicit authority

Funding Streams Supporting the Program:

The Equipment Pool Programs are self-supporting and funded through user assessments that are allocated from the diverse funding streams within each of the Department's programs and areas of operations.

Funding Proposal Comparison:

The funding proposal for the Equipment Pool program for the 2017-19 biennium is a 4.05 percent All Funds increase compared to the 2015-17 Legislatively Approved Budget. The increase 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 2017-19 biennium.

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Department of Forestry

Equipment Pool Program

Program Unit Narrative

Expenditures by Fund Type, Positions and FTEs:

	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	Governor's Budget	Projected	Projected
Other Funds	12,953,972	13,365,613	9,821,037	13,899,438	14,267,659	16,004,641	16,607,823	17,532,499	18,552,872
Total Funds	12,953,972	13,365,613	9,821,037	13,899,438	14,267,659	16,004,641	16,607,823	17,532,499	18,552,872
Positions	29	30	29	29	29	29	29	29	29
FTE	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 continue to engage in a major business transformation process that is based on a variety of approved outcomes from 1) internal evaluation of the business organization and resources; 2) statewide Central Motor Pool Fleet review and 3) the statewide Wireless Radio Communications review.

Important Background for Decision Makers:

In 1965, legislature granted to the Oregon Department of Forestry 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) Continued DAS interpretation of ODF's equipment pool policies and authorization
- 2) Compliance with federal and state mandates regarding fleet alternative fuels and low emissions
- 3) DAS and State Interoperability Executive Council (SIEC) decisions on statewide intern operability
- 4) Governor, DAS and SIEC direction with the federal FirstNet system
- 5) Potential budget constraints, reductions and impacts to the Department's programs and/or areas of operations, which impact equipment assets, services and resources.
- 6) Outcome of Communication System Analyst (CSA) classification review
- 7) Unforeseen outcomes from rule and/or policy changes that would effect core foundational business methodologies

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Budget Narrative

Department of Forestry

Equipment Pool Program

Program Unit Narrative

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 replacement to sustain future needs. The fund source behind the assessments is defined by the users of the equipment.

Proposed New Laws:

None.

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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	\$16,171,680	\$16,171,680	
All Funds	\$16,171,680	\$16,171,680	
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	\$20,704	\$20,704	
Package 031 Standard Inflation	\$460,705	\$460,705	
Sub-Total, Other Funds	\$481,409	\$481,409	
Total, All Funds	\$481,409	\$481,409	
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	\$16,653,089	\$16,653,089	
Total, All Funds	\$16,653,089	\$16,653,089	
Positions/FTE:	29 / 29.73	29 / 29.73	

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Department of Forestry

Equipment Pool Program

Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$43,554)	
Package 092 Statewide AG Adjustment	\$0	(\$1,712)	
Sub-Total, Other Funds:	\$0	(\$45,266)	

Total Program Biennial Budget:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds	\$16,653,089	\$16,607,823	
All Funds:	\$16,653,089	\$16,607,823	
Positions/FTE:	29 / 29.73	29 / 29.73	

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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 3.7 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 \$291. Mass Transit has increased by \$1,334 Other Funds. The Equipment Pool program Vacancy Factor decreased from the prior biennium, resulting in \$8,840 Other Funds increase in Personal Services. This package also includes a \$10,239 Other Funds increase to the program's contribution to Pension Obligation Bond debt service. The net effect of the above is an increase of \$20,704 Other 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 \$388,270 Other Funds. This is based on the standard 3.7 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 2017-19 Price List of Goods and Services. State Government Services Charges increased by \$69,409 Other Funds. Attorney General charges increased by \$3,026. The net effect of the package is an increase of \$460,705 Other Funds.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

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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.

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	-	-	29	-	-	-	29
Overtime Payments	-	-	135	-	-	-	135
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	28	-	-	-	28
Public Employees' Retire Cont	-	-	35	-	-	-	35
Pension Obligation Bond	-	-	10,239	-	-	-	10,239
Social Security Taxes	-	-	14	-	-	-	14
Unemployment Assessments	-	-	50	-	-	-	50
Mass Transit Tax	-	-	1,334	-	-	-	1,334
Vacancy Savings	-	-	8,840	-	-	-	8,840
Total Personal Services	-	-	\$20,704	-	-	-	\$20,704
Total Expenditures							
Total Expenditures	-	-	20,704	-	-	-	20,704
Total Expenditures	-	-	\$20,704	-	-	-	\$20,704
Ending Balance							
Ending Balance	-	-	(20,704)	-	-	-	(20,704)
Total Ending Balance	-	-	(\$20,704)	-	-	-	(\$20,704)

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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
Services & Supplies							
Instate Travel	-	-	7,657	-	-	-	7,657
Out of State Travel	-	-	69	-	-	-	69
Employee Training	-	-	1,320	-	-	-	1,320
Office Expenses	-	-	9,893	-	-	-	9,893
Telecommunications	-	-	10,438	-	-	-	10,438
State Gov. Service Charges	-	-	69,409	-	-	-	69,409
Data Processing	-	-	108	-	-	-	108
Publicity and Publications	-	-	136	-	-	-	136
Professional Services	-	-	4,880	-	-	-	4,880
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	3,026	-	-	-	3,026
Employee Recruitment and Develop	-	-	78	-	-	-	78
Dues and Subscriptions	-	-	636	-	-	-	636
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	29,964	-	-	-	29,964
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	52	-	-	-	52
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	146,391	-	-	-	146,391
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	5,976	-	-	-	5,976
Expendable Prop 250 - 5000	-	-	47	-	-	-	47
IT Expendable Property	-	-	21,281	-	-	-	21,281
Total Services & Supplies	-	-	\$311,361	-	-	-	\$311,361

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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							
Telecommunications Equipment	-	-	10,840	-	-	-	10,840
Industrial and Heavy Equipment	-	-	21,122	-	-	-	21,122
Automotive and Aircraft	-	-	117,382	-	-	-	117,382
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$149,344	-	-	-	\$149,344
Total Expenditures							
Total Expenditures	-	-	460,705	-	-	-	460,705
Total Expenditures	-	-	\$460,705	-	-	-	\$460,705
Ending Balance							
Ending Balance	-	-	(460,705)	-	-	-	(460,705)
Total Ending Balance	-	-	(\$460,705)	-	-	-	(\$460,705)

Agency Request
2017-19 Biennium

Governor's Budget
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Budget

Legislatively Adopted

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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 #
091	n/a	DAS Adjustments	(\$43,554)	0 / 0.00	I-16
092	n/a	A.G. Adjustments	(\$1,712)	0 / 0.00	I-18
Total GRB Packages			(\$45,266)	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Equipment Pool Program

Enhancement Package 091
Narrative

Policy Package #	Priority	Policy Package Title
091	n/a	DAS Adjustments

Governor's Budget: Recommended

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to DAS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Procurement and Publishing.

In the Equipment Pool program the result is a budget reduction of (\$43,554) Other Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	--	(\$43,554)	
Federal Funds	--	--	
All Funds:	\$0	(\$43,554)	
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: 091 - Statewide Adjustment DAS Chgs

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							
Employee Training	-	-	(342)	-	-	-	(342)
Office Expenses	-	-	(25,002)	-	-	-	(25,002)
State Gov. Service Charges	-	-	(6,698)	-	-	-	(6,698)
Data Processing	-	-	(2,615)	-	-	-	(2,615)
Other Services and Supplies	-	-	(8,897)	-	-	-	(8,897)
Total Services & Supplies	-	-	(\$43,554)	-	-	-	(\$43,554)
Total Expenditures							
Total Expenditures	-	-	(43,554)	-	-	-	(43,554)
Total Expenditures	-	-	(\$43,554)	-	-	-	(\$43,554)
Ending Balance							
Ending Balance	-	-	43,554	-	-	-	43,554
Total Ending Balance	-	-	\$43,554	-	-	-	\$43,554

Budget Narrative

Department of Forestry

Equipment Pool Program

Enhancement Package 092
Narrative

Policy Package #	Priority	Policy Package Title
092	n/a	A.G. Adjustments

Governor's Budget: Recommended

Purpose:

This is an analyst package to adjust Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget.

In the Equipment Pool program the result is a budget reduction of (\$1,712) Other Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	--	(\$1,712)	
Federal Funds	--	--	
All Funds:	\$0	(\$1,712)	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **I-18**
107BF02

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	(1,712)	-	-	-	(1,712)
Total Services & Supplies	-	-	(\$1,712)	-	-	-	(\$1,712)
Total Expenditures							
Total Expenditures	-	-	(1,712)	-	-	-	(1,712)
Total Expenditures	-	-	(\$1,712)	-	-	-	(\$1,712)
Ending Balance							
Ending Balance	-	-	1,712	-	-	-	1,712
Total Ending Balance	-	-	\$1,712	-	-	-	\$1,712

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-020-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	5,065,894	5,336,487	5,561,548	5,059,736	5,059,736	-
Rents and Royalties	12,730,959	10,013,604	10,013,604	11,850,641	11,850,641	-
Sales Income	824,147	-	-	-	-	-
Other Revenues	675,555	2,296,925	2,296,925	2,381,912	2,381,912	-
Transfer In - Intrafund	135,717	-	-	-	-	-
Transfer from General Fund	27,605	-	-	-	-	-
Transfer Out - Intrafund	(1,470,376)	(2,281,175)	(2,390,430)	(2,304,063)	(2,304,063)	-
Total Other Funds	\$17,989,501	\$15,365,841	\$15,481,647	\$16,988,226	\$16,988,226	-

Agency Request
2017-19 Biennium

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

Agency Request

Governor's Budget

Legislatively Adopted

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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 2017-19 Structure

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

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 2015-17 Structure

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Executive Summary

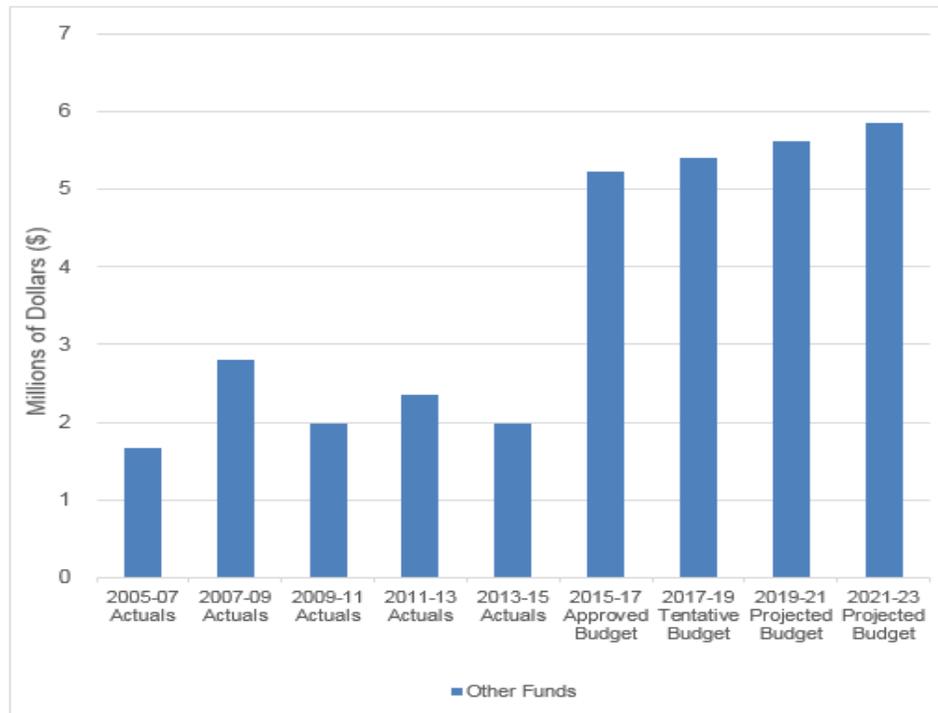
Long-Term Focus Areas:

Primary Outcome Area: Excellence in State Government

Primary Program Contact:

D. Chris Stewart, PE, 503-945-7375

Program Total Funds Budget:



2013-15 and prior reflect actual expenditures, 2015-17 and forward reflect budget and projections

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page J-3
107BF02

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 2017-19, the Facilities Management and Development program is requesting \$5,405,655 Other Funds. The estimated cost for 2019-21 is \$5,611,070 and for 2021-23 is \$5,841,124.

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.

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.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Program

Program Unit Executive Summary

Funding Proposal Comparison:

The 2017-19 funding proposal represents adjustments made to the 2015-17 Legislatively Approved Budget including a standard statewide inflation factor. The program's 2017-19 Current Service Level (CSL) is a 4 percent increase from the 2015-17 Legislatively Approved Budget. The program is not proposing any enhancement packages for the 2017-19 biennium.

Expenditures by Fund Type, Positions and FTEs:

	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	Approved	Governor's Budget	Projected	Projected
Other Funds	1,674,895	2,793,887	1,979,242	2,346,289	1,980,093	5,233,001	5,405,655	5,611,070	5,841,124
Total Funds	1,674,895	2,793,887	1,979,242	2,346,289	1,980,093	5,233,001	5,405,655	5,611,070	5,841,124
Positions	1	1	1	-	-	-	-	-	-
FTE	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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107BF02

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 2015-17 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 should be complete by the end of the 2017-19 biennium.

Agency Request

Governor's Budget

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107BF02

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 396 buildings with a current replacement value of approximately \$115.9 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, firefighter 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 a revenue transfer of Other Funds from the Department's operating programs (Fire Protection, State Forests and Private Forests). No new revenue streams are proposed for the 2017-19 biennium.

Agency Request

Governor's Budget

Legislatively Adopted

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107BF02

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Facilities Maintenance Summary Report (107BF16a)

Agency Name: Oregon Department of Forestry

Table A: Owned Assets Over \$1M CRV		FY 2016 DATA			
Total Number of Facilities Over \$1M	15				
Current Replacement Value \$ (CRV)	1	\$72,942,484	Source	4	Risk
Total Gross Square Feet (GSF)	186,533				Risk or FCA
Office/Administrative Usable Square Feet (USF)	2	139,900	Estimate/Actual	5	75%
Occupants Position Count (PC)	3	392.33	Office/Admin USF/PC	6	357
			or Agency Measure	7	

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	381
CRV	1
GSF	\$43,032,695
	652,581

Table C: Leased Facilities					
Total Rentable SF	8	0			
Total 2017-2019 Biennial Lease Cost	9	\$0			
Additional 2015-2017 Costs for Lease Properties (O&M)	9	0			
Office/Administrative Usable Square Feet (USF)	2	0	Estimate/Actual	5	N/A
Occupants Position Count (PC)	3	0	Office/Admin USF/PC	6	N/A

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 (107BF16b)

Agency Name

Oregon Department of Forestry

**Facilities Operations and Maintenance (O&M) Budget
excluding Capital Improvements and Deferred
Maintenance**

	1 2013-15 Actual	2015-17 LAB	2017-19 Budgeted	2019-21 Projected
Personal Services (PS) Operations and Maintenance	\$0	\$0	\$0	\$0
Services and Supplies (S&S) Operations and Maintenance	\$3,779,227	\$5,552,151	\$5,757,581	\$5,970,611
Utilities not included in PS and S&S above	-	-	-	-
Total O&M	\$3,779,227	\$5,552,151	\$5,757,581	\$5,970,611
O&M \$/SF	20.39	29.96	31.07	32.22

Total O&M SF

185,333

Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %

	General Fund	Lottery Fund	Other Funds	Federal Funds
2	0.00%	0.00%	99.95%	0.05%

**Total Short and Long Term Deferred Maintenance Plan
for Facilities Value Over \$1M**

	3 Current Costs (2015)	Ten Year Projection	2017-19 Budgeted	2019-21 Projected
4,5,6 Priorities 1-3 - Currently, Potentially and Not Yet Critical	TBD	TBD	TBD	TBD
7 Priority 4 - Seismic & Natural Hazard	TBD	TBD	TBD	TBD
8 Priority 5 - Modernization	\$11,832,965	\$11,832,965	\$11,832,965	TBD
Total Priority Need	\$11,832,965	\$11,832,965	\$11,832,965	TBD
9 Facility Condition Index (Priority 1-3 Needs/CRV)	TBD	TBD	TBD	TBD

Assets Over \$1M CRV

\$72,942,484

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

Process/Software for routine maintenance (O&M)

Currently replacing outdated ACCESS database with the iPlan platform

Provide narrative

Process/Software for deferred maintenance/renewal

None currently - agency moving forward with iPlan platform for all future
deferred maintenance estimations.

Provide narrative

Process for funding facilities maintenance

POPs

Provide narrative

From iPlan FCA **TBD**

Agency Request

Governor's Budget

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107BF02

Budget Narrative

Department of Forestry

Facilities Program

Program Unit Narrative

Facilities Operations and Maintenance Report (107BF16b) (Cont.)

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 2017-19 biennium in association with its facilities capital planning initiative and DAS. Current deferred maintenance information will be available beginning: June 30, 2016.

¹ Leg Adopted Budget is agency-wide, and includes amounts budgeted in other Programs.

Agency Request

Governor's Budget

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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	\$5,233,001	\$5,233,001	
All Funds	\$5,233,001	\$5,233,001	
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	\$202,564	\$202,564	
Sub-Total, Other Funds	\$202,564	\$202,564	
Total, All Funds	\$202,564	\$202,564	
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	\$5,435,565	\$5,435,565	
Total, All Funds	\$5,435,565	\$5,435,565	
Positions/FTE:	0 / 0.00	0 / 0.00	

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Governor's Budget

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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			
Package 091 Statewide Adjustment DAS Chgs	\$0	(\$29,858)	
Package 092 Statewide A.G. Adjustment	\$0	(\$52)	
Total, All Funds	\$0	\$(29,910)	
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	\$5,435,565	\$5,405,655	
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

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 purpose of this package is to include a set of standardized inflation rates for all agencies, increasing their budgets above their final Base amounts for all non-Personal Services expenditure accounts. For regular accounts this rate in the 2017-19 biennium is 3.7%. In the Facilities Maintenance program this package resulted in a budget increase of \$202,564 Other Funds. There is no change to Position Counts or FTE.

Essential Package #	Essential Package Title
032	Above Standard Inflation

None.

Agency Request

Governor's Budget

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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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107BF02

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	-	-	55	-	-	-	55
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	631	-	-	-	631
Telecommunications	-	-	38	-	-	-	38
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	9,262	-	-	-	9,262
Attorney General	-	-	92	-	-	-	92
Employee Recruitment and Develop	-	-	1	-	-	-	1
Facilities Rental and Taxes	-	-	17,195	-	-	-	17,195
Fuels and Utilities	-	-	80,857	-	-	-	80,857
Facilities Maintenance	-	-	94,348	-	-	-	94,348
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	43	-	-	-	43
Other Services and Supplies	-	-	18	-	-	-	18
Expendable Prop 250 - 5000	-	-	2	-	-	-	2
IT Expendable Property	-	-	22	-	-	-	22
Total Services & Supplies	-	-	\$202,564	-	-	-	\$202,564
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

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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
Total Expenditures							
Total Expenditures	-	-	202,564	-	-	-	202,564
Total Expenditures	-	-	\$202,564	-	-	-	\$202,564
Ending Balance							
Ending Balance	-	-	(202,564)	-	-	-	(202,564)
Total Ending Balance	-	-	(\$202,564)	-	-	-	(\$202,564)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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 X Governor's Budget

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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 #
091	n/a	DAS Adjustments	(\$29,858)	0 / 0.00	J-19
092	n/a	A.G. Adjustments	(\$52)	0 / 0.00	J-21
Total GRB Packages			(\$29,910)	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Facilities Program

Enhancement Package 091
Narrative

Policy Package #	Priority	Policy Package Title
091	n/a	DAS Adjustments

Governor's Budget: Recommended

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to DAS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Procurement and Publishing.

In the Facilities program the result is a budget reduction of (\$29,858) Other Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	--	(\$29,858)	
Federal Funds	--	--	
All Funds:	\$0	(\$29,858)	
Position/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page J-19
107BF02

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

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							
Employee Training	-	-	(11)	-	-	-	(11)
Office Expenses	-	-	(1,981)	-	-	-	(1,981)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	(11)	-	-	-	(11)
Fuels and Utilities	-	-	(27,354)	-	-	-	(27,354)
Other Services and Supplies	-	-	(501)	-	-	-	(501)
Total Services & Supplies	-	-	(\$29,858)	-	-	-	(\$29,858)
Total Expenditures							
Total Expenditures	-	-	(29,858)	-	-	-	(29,858)
Total Expenditures	-	-	(\$29,858)	-	-	-	(\$29,858)
Ending Balance							
Ending Balance	-	-	29,858	-	-	-	29,858
Total Ending Balance	-	-	\$29,858	-	-	-	\$29,858

Agency Request
2017-19 Biennium

Governor's Budget
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page J-20

Budget Narrative

Department of Forestry

Facilities Program

Enhancement Package 092
Narrative

Policy Package #	Priority	Policy Package Title
092	n/a	A.G. Adjustments

Governor's Budget: Recommended

Purpose:

This is an analyst package to adjust Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget.

In the Facilities program the result is a budget reduction of (\$52) Other Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Lottery Funds	--	--	
Other Funds	--	(\$52)	
Federal Funds	--	--	
All Funds:	\$0	(\$52)	
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: 092 - Statewide AG Adjustment

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							
Attorney General	-	-	(52)	-	-	-	(52)
Total Services & Supplies	-	-	(\$52)	-	-	-	(\$52)
Total Expenditures							
Total Expenditures	-	-	(52)	-	-	-	(52)
Total Expenditures	-	-	(\$52)	-	-	-	(\$52)
Ending Balance							
Ending Balance	-	-	52	-	-	-	52
Total Ending Balance	-	-	\$52	-	-	-	\$52

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-080-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	124	-	-	-	-	-
Rents and Royalties	361,935	-	-	-	-	-
Interest Income	12,811	-	-	-	-	-
Other Revenues	123,749	-	-	-	-	-
Transfer In - Intrafund	1,689,067	5,233,001	5,233,001	5,435,565	5,435,565	-
Transfer Out - Intrafund	(127,102)	-	-	-	-	-
Total Other Funds	\$2,060,584	\$5,233,001	\$5,233,001	\$5,435,565	\$5,435,565	-

Agency Request
2017-19 Biennium

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

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page J-23

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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>
2008 Series A	Sisters/John Day Cap Constr.	May 1, 2020
2009 Series D	Gilchrist Land Purchases	April 1, 2020
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
2012 Series A	Gilchrist Land Purchases	April 1, 2032
2015 Series E	Partial Refunding, 2009 Series D	April 1, 2029
2015 Series F	Gilchrist Land Purchases	May 1, 2035
2015 Series H	Partial Refunding, 2008 Series A	May 1, 2021
2016 Series F	Partial Refunding, 2008 Series A	May 1, 2020

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page K-1
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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	\$2,740,071	\$2,740,071	
Lottery Funds Debt Svc	\$2,606,595	\$2,606,595	
Other Funds	\$45,000	\$45,000	
Other Funds Debt Svc	\$692,528	\$692,528	
All Funds	\$6,084,194	\$6,084,194	
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	(\$45,000)	(\$45,000)	
Sub-Total, Other Funds	(\$45,000)	(\$45,000)	
Total, All Funds	(\$45,000)	(\$45,000)	
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	\$2,740,071	\$2,740,071	
Lottery Funds Debt Svc	\$2,606,595	\$2,606,595	
Other Funds	--	--	
Other Funds Debt Svc	\$692,528	\$692,528	
Total, All Funds	\$6,039,194	\$6,039,194	
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			
Package 383 State Forester's Office Building	\$103,271	\$135,719	
Package 384 West Oregon: Toledo Unit Facility	\$57,569	\$57,568	
Sub-Total, General Fund:	\$160,840	\$193,287	
Lottery Funds			
None	\$0	\$0	
Sub-Total, Lottery Fund:	\$0	\$0	
Other Funds			
Package 383 State Forester's Office Building	\$60,000	\$60,000	
Package 384 West Oregon: Toledo Unit Facility	\$50,000	\$50,000	
Sub-Total, Other Funds:	\$110,000	\$110,000	
Other Funds Debt Svc			
Package 383 State Forester's Office Building	\$168,494	\$136,046	
Package 384 West Oregon: Toledo Unit Facility	\$79,991	\$79,991	
Sub-Total, Other Funds Debt Svc:	\$248,485	\$216,037	
Total, All Funds	\$519,325	\$519,324	
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	\$2,900,911	\$2,933,358	
Lottery Funds Debt Svc	\$2,606,595	\$2,606,595	
Other Funds	\$110,000	\$110,000	
Other Funds Debt Svc	\$941,013	\$908,565	
All Funds	\$6,558,519	\$6,558,518	
Positions/FTE:	0 / 0.00	0 / 0.00	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-3**
107BF02

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. Debt related Cost of Issuance from a 2015-17 project are being Phased Out here, resulting in an Other Funds decrease of (\$45,000) Other Funds.

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: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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: 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 COI Costs	-	-	(45,000)	-	-	-	(45,000)
Total Services & Supplies	-	-	(\$45,000)	-	-	-	(\$45,000)
Total Expenditures							
Total Expenditures	-	-	(45,000)	-	-	-	(45,000)
Total Expenditures	-	-	(\$45,000)	-	-	-	(\$45,000)
Ending Balance							
Ending Balance	-	-	45,000	-	-	-	45,000
Total Ending Balance	-	-	\$45,000	-	-	-	\$45,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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 Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Sub-Program Unit Narrative

Summary of All Program Enhancement Packages

Enhancement Package #	Component	Priority	Component Title	All Funds	Positions/ FTEs	Page #
383	B	11	State Forester's Office Building	\$331,765	0 / 0.00	K-9
384	B	12	West Oregon: Toledo Unit Facility Replacement	\$187,559	0 / 0.00	K-11
			Total GRB Packages	\$519,324	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
Enhancement Package 383

Package #	Priority	Component	Policy Package Title
383	11	B	State Forester's Office Building

Governor's Budget: Recommended

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	\$103,271	\$135,719	
Other Funds	\$218,494	\$196,046	
Federal Funds	--	--	
All Funds:	\$331,765	\$331,765	
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: 383 - 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	135,719	-	-	-	-	-	135,719
General Fund Obligation Bonds	-	-	60,000	-	-	-	60,000
Total Revenues	\$135,719	-	\$60,000	-	-	-	\$195,719
Services & Supplies							
Other COI Costs	-	-	60,000	-	-	-	60,000
Total Services & Supplies	-	-	\$60,000	-	-	-	\$60,000
Debt Service							
Principal - Bonds	77,407	-	77,593	-	-	-	155,000
Interest - Bonds	58,312	-	58,453	-	-	-	116,765
Total Debt Service	\$135,719	-	\$136,046	-	-	-	\$271,765
Total Expenditures							
Total Expenditures	135,719	-	196,046	-	-	-	331,765
Total Expenditures	\$135,719	-	\$196,046	-	-	-	\$331,765
Ending Balance							
Ending Balance	-	-	(136,046)	-	-	-	(136,046)
Total Ending Balance	-	-	(\$136,046)	-	-	-	(\$136,046)

___ Agency Request
2017-19 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

 X Governor's Budget

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Debt Service Sub-Program
Enhancement Package 384

Package #	Priority	Component	Policy Package Title
384	12	B	West Oregon: Toledo Unit Facility Replacement

Governor's Budget: Recommended.

Purpose:

This package was for the debt service related to the West Oregon: Toledo Unit Facility Replacement 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	\$57,569	\$57,568	
Other Funds	\$129,991	\$129,991	
Federal Funds	--	--	
All Funds:	\$187,560	\$187,559	
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: 384 - West Oregon: Toledo Unit Facility Replacement

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	57,568	-	-	-	-	-	57,568
General Fund Obligation Bonds	-	-	50,000	-	-	-	50,000
Total Revenues	\$57,568	-	\$50,000	-	-	-	\$107,568
Services & Supplies							
Other COI Costs	-	-	50,000	-	-	-	50,000
Total Services & Supplies	-	-	\$50,000	-	-	-	\$50,000
Debt Service							
Principal - Bonds	27,202	-	37,798	-	-	-	65,000
Interest - Bonds	30,366	-	42,193	-	-	-	72,559
Total Debt Service	\$57,568	-	\$79,991	-	-	-	\$137,559
Total Expenditures							
Total Expenditures	57,568	-	129,991	-	-	-	187,559
Total Expenditures	\$57,568	-	\$129,991	-	-	-	\$187,559
Ending Balance							
Ending Balance	-	-	(79,991)	-	-	-	(79,991)
Total Ending Balance	-	-	(\$79,991)	-	-	-	(\$79,991)

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2017-19 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

___ 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
2017-19 Biennium

Agency Number: 62900
Cross Reference Number: 62900-085-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Lottery Funds						
Interest Income	6,932	-	-	-	-	-
Transfer In - Intrafund	69,620	-	-	-	-	-
Tsfr From Administrative Svcs	2,515,893	2,468,492	2,468,492	2,606,595	2,603,405	-
Transfer Out - Intrafund	(69,620)	-	-	-	-	-
Total Lottery Funds	\$2,522,825	\$2,468,492	\$2,468,492	\$2,606,595	\$2,603,405	-
Other Funds						
General Fund Obligation Bonds	-	-	-	-	110,000	-
Other Revenues	-	-	45,000	-	-	-
Transfer In - Intrafund	1,625,548	1,928,275	1,928,275	1,051,013	1,051,013	-
Tsfr To Administrative Svcs	(3,289)	-	-	-	-	-
Total Other Funds	\$1,622,259	\$1,928,275	\$1,973,275	\$1,051,013	\$1,161,013	-
Nonlimited Other Funds						
Lottery Bonds	2,028,708	-	-	-	-	-
Refunding Bonds	8,445,104	-	-	-	-	-
Transfer In - Intrafund	49,714	-	-	-	-	-
Transfer Out - Intrafund	(49,714)	-	-	-	-	-
Total Nonlimited Other Funds	\$10,473,812	-	-	-	-	-

___ Agency Request
2017-19 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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X Governor's Budget

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Budget Page K-13

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 function 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 the function 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, increase the value and 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 function 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

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107BF02

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	\$4,444,222	\$4,444,222	
All Funds	\$4,444,222	\$4,444,222	
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	\$164,436	\$164,436	
Sub-Total, Other Funds	\$164,436	\$164,436	
Total, All Funds	\$164,436	\$164,436	
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	\$4,608,658	\$4,608,658	
Total, All Funds	\$4,608,658	\$4,608,658	
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
Sub-Program Unit Narrative

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
None	\$0	\$0	
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			
	\$4,608,658	\$4,608,658	
All Funds	\$4,608,658	\$4,608,658	
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
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

This package resulted in a budget increase of \$164,436 Other Funds. This is based on the standard 3.7 percent inflation factor for Services & Supplies and Capital Outlay items. 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

Budget Page **K-17**
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							
Employee Training	-	-	-	-	-	-	-
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							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	31,736	-	-	-	31,736
Industrial and Heavy Equipment	-	-	3,910	-	-	-	3,910
Data Processing Software	-	-	-	-	-	-	-
Land and Improvements	-	-	46,618	-	-	-	46,618
Building Structures	-	-	82,172	-	-	-	82,172
Total Capital Outlay	-	-	\$164,436	-	-	-	\$164,436
Total Expenditures							
Total Expenditures	-	-	164,436	-	-	-	164,436
Total Expenditures	-	-	\$164,436	-	-	-	\$164,436

Agency Request
 2017-19 Biennium

Governor's Budget
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

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	-	-	(164,436)	-	-	-	(164,436)
Total Ending Balance	-	-	(\$164,436)	-	-	-	(\$164,436)

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-088-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Interest Income	2,138	-	-	-	-	-
Transfer In - Intrafund	375,059	4,444,222	4,444,222	4,608,658	4,608,658	-
Tsfr From Lands, Dept of State	3,783	-	-	-	-	-
Transfer Out - Intrafund	(1,000)	-	-	-	-	-
Total Other Funds	\$379,980	\$4,444,222	\$4,444,222	\$4,608,658	\$4,608,658	-

___ Agency Request
2017-19 Biennium

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___ 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

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

3. 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 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 function of the 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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107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Facility Plan - Major Construction/ Acquisition Project Narrative (107BF11)

Agency	Oregon Department of Forestry	Agency Priority #	11	Schedule	
Project Name	State Foresters Building Renovation	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$ 8,000,000	May-16	TBD	TBD
Address /Location	2600 State Street, Salem OR 97310	GSF	# of Stories	Land Use/Zoning Satisfied	
		10,200	2 w/basement	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$ 349,580	\$ -	\$ 7,931,254	\$ -

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

The State Forester's Office Building, constructed under the auspices of the WPA and opened for use in 1938, represents the best design and highest degree of historical integrity among the facilities constructed by the Department. The State Forester's Office Building and adjacent stone walls and walkways were placed on the National Register of Historic Places in 1982. The Department conducted several studies and condition assessments, culminating in an updated Historic Preservation Plan for the restoration of the State Forester's Office Building.

The Historic Preservation Plan was prepared by Architectural Resources Group, Inc., the historic preservation architectural firm for the State Hospital and the Capital Building projects. As part of the planning process, the Department presented the project to the City of Salem Community Development and Building Department, to the Historic Landmarks Commission and to the Oregon Department of Energy.

The architectural scope of the project includes masonry repointing; seismic improvements; reroofing; window restoration; accessibility improvements including installation of an elevator; restoration of interior woodwork; restroom, copy room and basement restoration and functional improvements and the restoration of the Old Board Room ceiling which was damaged during an earlier remodel. The mechanical, plumbing, and electrical scope of the project includes a new hot water biomass boiler and hydronic piping system; a new chilled water cooling system; a new ventilation air system; a new fire sprinkler system; a new plumbing system; an upgrade of the electrical service and distribution system; an upgrade of the voice and data system; an upgrade of the fire alarm system and an upgrade and restoration of interior lighting.

The project has been reviewed and accepted by CPAB in 2006, 2008, 2010, 2012, and 2014.

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

Project Scope and Alternates Considered

The scope of this project includes the replacement and renovation of the building's mechanical, plumbing, and electrical systems, and the restoration of interior and exterior architectural components along with the rehabilitation of the adjacent sidewalks, walls, and the grand chimney. It is important to note that the vast majority of the proposed work at the basement level is unrelated to the conversion to office space and is being performed to improve the building's (1) structural stability, (2) water-tightness, (3) accessibility and (4) MEP performance.

Seismic work in the basement will include:

- A connection will be added to transfer lateral forces from the wood shear walls into the basement concrete walls because there is a lack of connection between the wood shear walls and the concrete basement perimeter walls.
- In addition to the basement perimeter concrete shear walls, the new lateral-force-resisting system will utilize the existing concrete vault walls at both the first floor and basement levels. Currently, the first floor vault walls are not continuous to the foundation. The strengthening scheme proposed to extend these walls down to the foundation. Connections will be made from the diaphragms to the walls to utilize these concrete walls as shear walls.
- Since there is an elevator planned for the restoration, two of the elevator core walls will be reinforced concrete shear walls and can be utilized to resist lateral loads from all diaphragms.
- A new stud wall will be inserted to brace the hollow clay tile walls for out-of-plane loading. There is one known location where a hollow clay tile is a load-bearing wall. In this location, a new stud wall will be added to provide secondary gravity support of the floor joists to prevent a collapse of the first floor in the event of an earthquake.
- The existing large chimney represents a significant falling hazard during a seismic event. This chimney is located adjacent to the State Forester's Office and is an important feature of this historic building. The strengthening scheme involves the careful removal of the stonework and supporting structure from the exterior face of the entire chimney height, providing access to the interior of the chimney to construct full height, reinforced concrete strengthening elements. A new footing will be constructed at the basement level inside the existing building accompanied by an anchor below grade outside the building footprint. A strut ties the anchor to the new concrete chimney shear walls near the ground floor level.

Water-proofing work will include:

- Excavate around the entire building foundation and install new damp-proofing, drainage mat, gravel, insulation and new foundation drains that will tie into existing storm lines.
- Replace existing five-inch slab with new concrete slab over compacted soil and water-proofing.

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

Accessibility improvements:

- A meeting with building officials at the outset of the project confirmed that 25 percent of the project budget has to go towards eliminating accessibility barriers. In addition to improvements that allow better access to the building from the parking lot, an elevator was added to the project for universal access to the conference room on the second floor. Installation of the elevator also allows universal access to the basement level, where currently the non-ADA accessible kitchen is located. The new kitchen would be slightly enlarged and made ADA accessible.

MEP improvements:

- Currently the basement level is used for storage of archival materials and as a meeting space. The rooms are currently not heated. The preservation plan calls for heating and cooling these spaces, which would make the basement level more conducive as an archival storage and meeting space.

The added benefit to the above work (all of which is required for seismic, accessibility and building maintenance reasons) is that with minimal upgrades to the finishes, the existing office spaces can once again be used as they were historically intended.

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

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$5,562,590	70%	
2 Site Cost Estimate (20 Ft beyond building footprint)	See cost est.		
3 TOTAL DIRECT CONSTRUCTION COSTS	\$5,562,590		

INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
4 Owner Equipment / Furnishings / Special Systems	See cost est.		
5 Construction Related Permits & Fees	See cost est.		
6 and other state requirements	See cost est.		
7 Architectural, Engineering Consultants	See cost est.		
8 Other Design and PM Costs	See cost est.		
9 Relocation/Swing Space Costs	See cost est.		
10 TOTAL SOFT COSTS	\$2,020,700	25%	

11 OWNER'S PROJECT CONTINGENCY	\$416,710	5%	
---------------------------------------	------------------	-----------	--

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
	\$8,000,000	100%	\$784.31

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Architectural Resources Group

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Facility Plan - Major Construction/ Acquisition Project Narrative (107BF11)

Agency	Oregon Department of Forestry	Agency Priority #	12	Schedule	
Project Name	Toledo Facility Replacement	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
		\$ 3,832,965	Jun-16	TBD	TBD
Address /Location	TBD	GSF	# of Stories	Land Use/Zoning Satisfied	
		9,586	TBD	Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$ 57,568	\$ -	\$ 3,912,956	\$ -

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

The purpose of this funding request is to replace the aging ODF Unit Office Facilities Compound located in Toledo. The current ODF facility, built in the late 1930's and early 1940's, was originally built on sloped ground that is considered unstable due to geological/seismic risks, and not adequate for long-term use due to existing constraints and future programming needs.

In addition to the possibility of slope failure, a narrow one-way access, and increased maintenance costs, this facility has exceeded its useful service life and is in need to be relocated to ensure that the Unit Office is properly positioned to meet current and future mission readiness needs.

This project is currently proposed as part of a larger co-locate project with the Oregon Department of Transportation (ODOT), which plans on combining two of its current maintenance stations (Rose Lodge and Ona Beach) at a more centrally located area that will be outside of the mapped tsunami inundation zone and better positioned strategically.

By partnering with another state agency, ODF expects to take advantage of both the operational and budgetary benefits of being co-located with ODOT. Both agencies have similar emergency response and public service missions and share the same common needs in a facility compound.

Both agencies are currently under contract with an architect and are in the schematic design phase of the project to help facilitate this vision.

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

Project Scope and Alternates Considered

The Department's highest priority site selection criteria is the proximity of the site to its respective forest fire protection area. Ideally the site should be very close to the geographic center of the forest fire protection area to allow for rapid response and reliable radio communication.

Other key criteria are the proximity of the site to forestlands that the Department manages and regulates; ease of customer access; proximity to, and type of neighboring land uses; the projected long term growth pattern in the area; availability of water, electrical, sewage and other necessary infrastructure; cost of the property and the availability of suitable sites already in ownership.

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

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$2,141,074.00	56%	\$223.35
2 Site Cost Estimate (20 Ft beyond building footprint)	\$168,030.00	4%	\$17.53
3 TOTAL DIRECT CONSTRUCTION COSTS	\$2,309,104.00	60%	

INDIRECT CONSTRUCTION COSTS

4 Owner Equipment / Furnishings / Special Systems	\$102,173.00	3%	\$10.66
5 Construction Related Permits & Fees	\$173,437.00	5%	\$18.09
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	\$81,521.00	2%	\$8.50
7 Architectural, Engineering Consultants	\$378,039.00	10%	\$39.44
8 Other Design and PM Costs	\$5,000.00	0%	\$0.52
9 Land Acquisition	\$375,000.00	10%	\$39.12
10 TOTAL SOFT COSTS	\$1,115,170.00	29%	\$116.33
11 OWNER'S PROJECT CONTINGENCY	\$408,691	11%	\$42.63

	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$3,832,965.00	100%	\$399.85

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) Capri Architecture, Inc.

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

Facility Plan - 10-Year Space Needs Summary Report (107BF13)

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count ¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2017-19	11	State Forester's Office Building Remodel	Complete restoration of the building which includes all systems (e.g. HVAC, Plumbing, Electrical, Energy, Seismic, Masonry, etc.)		9 Permanent	\$349,580	\$7,931,254	\$0	\$0	\$0
2017-19	12	Toledo District Office Relocate (Land and Improvements)	New facility to replace an older outdated facility that will be strategically better positioned		5 Permanent 8 Seasonals	\$57,568	\$3,912,956	\$0	\$0	\$0
2019-21										
2021-23										
2023-25										
2025-27										

Proposed Lease Changes over 10,000 RSF - Complete for 3 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				A	B	C	D	E	(D+E) * A
2017-19	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2019-21	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2021-23	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
2017 - 2019	Toledo District Office Relocate (Land and Improvements)	To be moved to a new location in the region to replace the existing facility that has passed its useful service life - possibly as a co-locate project with ODOT
2017 - 2019	Peavy Arboretum	Administrative site that has been leased by OSU's Forestry Department since 1964.

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

Capital Financing Six-Year Forecast Summary

Capital Financing Six-Year Forecast Summary 2017-19			
AGENCY: Oregon Department 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).		
Use of Bond Proceeds	Bond Type		Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds	
Major Construction/ Acquisition Projects			
Subtotal for General Fund Repayment:	\$ 193,287	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$ 216,037	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Major Construction	\$ 409,324	\$	\$
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:	\$ 193,287	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$ 216,037	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
GRAND TOTAL 2017-19:	\$ 409,324	\$	\$

Agency Request

Governor's Budget

Legislatively Adopted

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107BF12

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Sub-Program Unit Narrative

Capital Financing Six-Year Forecast Summary (Cont.)

Capital Financing Six-Year Forecast Summary 2019-21			
AGENCY: Oregon Department of Forestry Agency #: 62900	Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2019-21 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).		
Use of Bond Proceeds	Bond Type		Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds	
Major Construction/Acquisition Projects	\$	\$	GF
Subtotal for General Fund Repayment:	\$ 321,557	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	OF
Subtotal for Other Funds Repayment:	\$ 496,866	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	\$
Total for Major Construction	818,423		
Equipment/Technology Projects over \$500,000	\$	\$	GF
Subtotal for General Fund Repayment:	\$	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	OF
Subtotal for Other Funds Repayment:	\$	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	\$
Total for Equipment/Technology			
Debt Issuance for Loans and Grants	\$	\$	GF
Subtotal for General Fund Repayment:	\$	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	OF
Subtotal for Other Funds Repayment:	\$	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	\$
Total for Loans and Grants:	\$	\$	\$
Total All Debt Issuance	\$	\$	GF
Subtotal for General Fund Repayment:	\$ 321,557	\$	LF
Subtotal for Lottery Funds Repayment:	\$	\$	OF
Subtotal for Other Funds Repayment:	\$ 496,866	\$	FF
Subtotal for Federal Funds Repayment:	\$	\$	FF
GRAND TOTAL 2019-21	\$ 818,423	\$	\$

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

Capital Financing Six-Year Forecast Summary (Cont.)

Capital Financing Six-Year Forecast Summary 2021-23			
AGENCY: Oregon Department of Forestry Agency #: 62900	Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2021-23 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).		
Use of Bond Proceeds	Bond Type		Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds	
Major Construction/Acquisition Projects			
Subtotal for General Fund Repayment:	\$ 324,509	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$ 501,626	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Major Construction	\$ 826,135	\$	\$
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	\$	\$	\$ FF
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:	\$ 324,509	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$ 501,626	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
GRAND TOTAL 2021-23 :	\$ 826,135	\$	\$

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

Policy Packages:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
Other Funds			
Package 383. State Forester's Office Building	\$8,000,000	\$3,000,000	
Package 384. West Oregon: Toledo Unit Facility Replacement	\$3,832,965	\$1,800,000	
Total, All Funds	\$11,832,965	\$4,800,000	
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	\$11,832,965	\$4,800,000	
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

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Essential Packages Summary

Summary of All Program Enhancement Packages

Package #	Component	Priority	Component Title	All Funds	Positions/ FTEs	Page #
383	A	11	State Forester's Office Building	\$3,000,000	0 / 0.00	K-36
384	A	12	West Oregon: Toledo Unit Facility Replacement	\$1,800,000	0 / 0.00	K-40
Total GRB Packages:				\$4,800,000	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
Enhancement Package 383

Package #	Priority	Component	Policy Package Title
383	11	A	State Forester's Office Building

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 Foresters 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 Preservation 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".

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.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page **K-36**
107BF02

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Enhancement Package 383

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.

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 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.

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 to not undertake any of the work items identified in the preservation plan, the systems would continue to deteriorate, 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.

This option was not selected after the Department considered numerous scenarios of how to 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.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Enhancement Package 383

How Achieved: (Cont.)

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 proposed State Forester's Office Building Restoration Project is not directly linked to Oregon Benchmarks and/or similar high-level outcomes. The project is indirectly linked to the benchmarks and the Department's mission and goals through its 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 total project budget for the State Forester's Office Building Restoration Project is \$8,000,000, but during the GRB cycle it is \$3,000,000. 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.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Other Funds	\$8,000,000	\$3,000,000	
Federal Funds	--	--	
All Funds:	\$8,000,000	\$3,000,000	
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: 383 - 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							
General Fund Obligation Bonds	-	-	3,000,000	-	-	-	3,000,000
Cert of Participation	-	-	-	-	-	-	-
Total Revenues	-	-	\$3,000,000	-	-	-	\$3,000,000
Capital Outlay							
Building Structures	-	-	3,000,000	-	-	-	3,000,000
Total Capital Outlay	-	-	\$3,000,000	-	-	-	\$3,000,000
Total Expenditures							
Total Expenditures	-	-	3,000,000	-	-	-	3,000,000
Total Expenditures	-	-	\$3,000,000	-	-	-	\$3,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Enhancement Package 384

Package #	Priority	Component	Policy Package Title
384	12	A	West Oregon: Toledo Unit Facility Replacement

Governor's Budget: Recommended.

Purpose:

The purpose of this funding request is to replace the aging ODF Unit Office Facilities Compound located in Toledo. The current ODF facility, built in the late 1930's and early 1940's, was originally built on sloped ground that is considered unstable due to geological/seismic risks, and not adequate for long term use due to existing constraints and future programming needs.

Along with the possibility of slope failure, a narrow one-way access, and increased maintenance costs; this facility has exceeded its useful service life and is in need to be relocated to ensure that the Unit Office is properly positioned to meet current and future mission readiness needs.

This project is currently being scoped to be part of a larger co-locate project with the Oregon Department of Transportation (ODOT), which plans on combining two of its current maintenance stations located at Rose Lodge and Ona Beach; and relocating them to a more centrally located area that will be outside of the mapped tsunami inundation zone and better positioned strategically.

By partnering with another state agency, ODF expects to take advantage of both the operational and budgetary benefits of being co-located with ODOT. Both agencies have similar missions in regards to emergency response and public service, and share the same common needs in a facility compound.

Key goals of the ODF Toledo Unit Facility Replacement Project are:

- To replace outdated building infrastructure and systems;
- To provide a healthy and safe environment for the building's occupants and users;
- To meet the modern business needs of the Department;
- To provide a facility to accommodate future missions and growth within the agency;
- To provide state government efficiencies by co-locating with ODOT to take advantage of similar operational missions and maximize resources.
- To provide a geologically sound facility outside the tsunami inundation zone and away

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Enhancement Package 384

How Achieved:

Currently ODF is under contract with an architect and is in the schematic design phase of the project to help facilitate this vision. This schematic design includes analysis of different potential sites that meet the needs of the project, multiple different building design options, a cost estimate, and a proposed budget for the project.

The full scope of this project includes building a joint administration building serving both ODF and ODOT along with the customers that they serve on a day to day basis. It also includes adequate vehicle storage, fire cache, fire crew dormitories, automotive shop/fabrication space, and a fueling station, along with various other small out buildings.

After numerous conversations with the agency's constituents, the decision was made by the West Oregon Forest Protective Association to withhold spending significant amounts of money on repair and maintenance to the current facility and start exploring options to relocate the facility. After completing a Pre-design Planning Services Report, it was determined that the current facility was not meeting the present or future program needs.

Staffing Impact:

The ODF Toledo Unit Facility Replacement Project has no staffing impact on the Department.

Quantifying Results:

The proposed ODF Toledo Unit Facility Replacement Project is not directly linked to Oregon Benchmarks and/or similar high-level outcomes. The project is indirectly linked to the benchmarks and the Department's mission and goals through its operating programs. The ODF Toledo Unit Facility Replacement 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 ODF Toledo Unit Facility Replacement 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.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Capital Budgeting Program

Capital Construction Sub-Program
Enhancement Package 384

Revenue Source:

The total project budget for the West Oregon: Toledo Unit Facility Replacement is \$3,000,000, but during the GRB budget cycle it is \$1,800,000. The Department is requesting capital construction limitation. This project will be paid for with funds raised through the sale of general obligation bonds.

Funding:

	<u>Agency Requested</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	
Other Funds	\$3,832,965	\$1,800,000	
Federal Funds	--	--	
All Funds:	\$3,832,965	\$1,800,000	
Position/FTE:	0 / 0.00	0 / 0.00	

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 384 - West Oregon: Toledo Unit Facility Replacement

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							
General Fund Obligation Bonds	-	-	1,800,000	-	-	-	1,800,000
Cert of Participation	-	-	-	-	-	-	-
Total Revenues	-	-	\$1,800,000	-	-	-	\$1,800,000
Capital Outlay							
Building Structures	-	-	1,800,000	-	-	-	1,800,000
Total Capital Outlay	-	-	\$1,800,000	-	-	-	\$1,800,000
Total Expenditures							
Total Expenditures	-	-	1,800,000	-	-	-	1,800,000
Total Expenditures	-	-	\$1,800,000	-	-	-	\$1,800,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Forestry, Dept of
2017-19 Biennium

Agency Number: 62900

Cross Reference Number: 62900-089-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	-	-	4,800,000	-
Cert of Participation	1,750,000	-	-	11,832,965	-	-
Total Other Funds	\$1,750,000	-	-	\$11,832,965	\$4,800,000	-

Agency Request
2017-19 Biennium

Governor's Budget
Page _____

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

Agency Request

Governor's Budget

Legislatively Adopted

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Department of Forestry

Special Reports

IT Business Case

IT Business Case

None.

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Department of Forestry

Special Reports

APPR / Key Performance Measures

APPR / Key Performance Measures

Due to the introduction of a new format for KPM's, there is no longer separate reports for summary and detailed KPMs. Please see the Agency Summary section, page 29.

Agency Request

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Legislatively Adopted

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Audits Activity

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Department of Forestry



Office of the Secretary of State
 Jeanne P. Atkins
 Secretary of State
 Robert Taylor
 Deputy Secretary of State

Audits Division
 Mary Wenger
 Interim Director
 255 Capital St. NE, Suite 500
 Salem, OR 97310
 (503) 986-2255

March 11, 2016

Doug Decker, State Forester
 Oregon Department of Forestry
 2600 State Street
 Salem, Oregon 97310

Dear Mr. Decker:

We have completed audit work of a selected federal program at the Department of Forestry (department) for the year ended June 30, 2015.

<u>CFDA Number</u>	<u>Program Name</u>	<u>Audit Amount</u>
97.046	Fire Management Assistance Grant	\$16,031,240

This audit work was not a comprehensive audit of your federal program. We performed this federal compliance audit as part of our annual Statewide Single Audit. The Single Audit is a very specific and discrete set of tests to determine compliance with federal funding requirements, and does not conclude on general efficiency, effectiveness, or state-specific compliance issues. The Office of Management and Budget (OMB) Circular A-133 identifies internal control and compliance requirements for federal programs. Auditors review and test internal controls for all federal programs selected for audit and perform specific audit procedures only for those compliance requirements that are direct and material to the federal program under audit. For the year ended June 30, 2015, we determined whether the department substantially complied with the following compliance requirements relevant to the federal program.

Compliance Requirement	General Summary of Audit Procedures Performed
Activities Allowed or Unallowed	Determined whether federal monies were expended only for allowable activities.
Allowable Costs/Cost Principles	Determined whether charges to federal awards were for allowable costs and that indirect costs were appropriately allocated.
Procurement and Suspension and Debarment	Ensured payments were in accordance with contract requirements and that the vendor was not suspended or debarred from receiving federal funds.
Reporting	Verified the department submitted financial reports to the federal government in accordance with the

Management Letter No. 629-2016-03-01

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Doug Decker, State Forester
Oregon Department of Forestry
Page 2

Compliance Requirement	General Summary of Audit Procedures Performed
Subrecipient Monitoring	Determined whether the pass-through entity monitored subrecipient activities to provide reasonable assurance that the subrecipient administers federal awards in compliance with federal requirements.

Internal Control Over Compliance

Department management is responsible for establishing and maintaining effective internal control over compliance with program requirements. In planning and performing our audit, we considered the department's internal control over compliance with requirements that could have a direct and material effect on the major federal program to determine the auditing procedures that are appropriate in the circumstances for the purpose of expressing an opinion on the department's compliance and to test and report on internal control over compliance in accordance with OMB Circular A-133, but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the department's internal control over compliance. A *deficiency in internal control over compliance* exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. A *material weakness in internal control over compliance* is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the paragraph above and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

The purpose of this communication is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of OMB Circular A-133. Accordingly, this communication is not suitable for any other purpose.

Audits Activity (Cont.)

Agency Request

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Department of Forestry

Special Reports

Audits Activity

Audits Activity (Cont.)

Doug Decker, State Forester
Oregon Department of Forestry
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We appreciate the assistance and cooperation of Toni Chambers, Tim Holschbach, Julie Fettsch, and Antonia Allen, as well as other staff, during this audit. Should you have any questions, please contact Karl Mott, Lead Auditor or Julianne Kennedy, Audit Manager at (503) 986-2255.

Sincerely,

Officer of the Secretary of State, Audit Division

cc: Nancy Hirsch, Deputy State Forester
Salish Upadhyay, Division Chief Administrative Services
Mark Hubbard, Finance Director
Doug Graf, Division Chief Fire Protection
Toni Chambers, Fire Division Business Manager
Antonia Allen, Director of Quality Assurance
George Naughton, Acting Director, Department of Administrative Services

Agency Request

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Legislatively Adopted

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Budget Narrative

Department of Forestry

Special Reports

Audits Activity

Audits Activity (Cont.)

Office of the Secretary of State
Jeanne P. Atkins
Secretary of State
Robert Taylor
Deputy Secretary of State



Audits Division
Mary Wenger
Interim Director
255 Capitol St. NE, Suite 500
Salem, OR 97310
(503) 986-2255

January 21, 2016

Doug Decker, State Forester
Oregon Department of Forestry
2600 State Street
Salem, OR 97310

Dear Mr. Decker:

We have completed audit work of selected financial accounts at your department for the year ended June 30, 2015. This audit work was not a comprehensive financial audit of the department, but was performed as part of our annual audit of the State of Oregon's financial statements. We audited accounts that we determined to be material to the State of Oregon's financial statements.

Internal Control over Financial Reporting

In planning and performing our audit of the financial statements of the State of Oregon as of and for the year ended June 30, 2015, in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, we considered the department's internal control over financial reporting as a basis for designing auditing procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be material weaknesses. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

Management Letter No. 629-2016-01-01

Agency Request

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Legislatively Adopted

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Audits Activity

Special Reports

Department of Forestry

Audits Activity (Cont.)

Doug Decker, State Forester
Oregon Department of Forestry
Page 2

The purpose of this letter is solely to describe the scope of our testing of internal control and the result of that testing, and not to provide an opinion on the effectiveness of the department's internal control. This communication is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the department's internal control. Accordingly, this letter is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Michelle Searfus, Principal Auditor or Julianne Kennedy, Audit Manager at (503) 986-2255.

Sincerely,

Officer of the Secretary of State, Audit Division

cc: Nancy Hirsch, Deputy State Forester
Satish Upadhyay, Administrative Services Division Chief
Mark Hubbard, Fiscal Services Director
Antonia Allen, Internal Auditor

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Audits Activity

OFFICE OF THE SECRETARY OF STATE

JEANNE P. ATKINS
SECRETARY OF STATE
ROBERT TAYLOR
DEPUTY SECRETARY OF STATE



AUDITS DIVISION
MARY WENGER
INTERIM DIRECTOR
235 CAPITOL STREET, SUITE 500
SALEM, OREGON 97310-0722
(503) 986-2255

Embargoed until 10 a.m. August 23, 2016
Media contact: Molly Woon, (503) 986-2368

Increasing size and complexity of wildfires straining Oregon Department of Forestry

ODF fighting bigger fires with some number of staff as 20 years ago

SALEM – With Oregon’s wildfire season in effect across the state, the Secretary of State’s office released an audit today showing that the increasing number and severity of wildfires in recent years is taxing the Department’s other critical missions and programs. The report details how the agency and legislative leaders have not yet adjusted management systems and planning to adequately account for the rapidly growing demand for fire response. The Secretary of State recommends improved data collection and personnel planning to help state leaders better address the changing wildfire landscape.

“Across western states right now, we see forest fires threatening homes and destroying valuable timber and wildlife habitat in record numbers,” Secretary of State Jeanne P. Atkins said. “In the last three years, the damage from wildfires managed by the state forestry department has increased ten-fold. As fire seasons lengthen and intensify, ODF needs long-term workforce planning to address its firefighting and fire-prevention missions, while still maintaining broader forest management responsibilities. According to our audit, the Department is fighting more severe fires with about the same full-time equivalent employees as it had 20 years ago.”

Like other wildfire organizations across the nation, ODF is facing difficult challenges. Fires have grown in size, complexity, and cost, which demands more staff resources. Prior to 2013, the seven-year average gross cost to ODF for suppressing large fires was \$9.7 million per year. Since 2013, the average gross cost has climbed to \$92.4 million per year. As of Aug. 22, 547 fires have burned over 4,302 acres on ODF-protected lands so far this year. ODF’s jurisdiction only covers about half of the state’s forest and grasslands, and the comprehensive costs of wildfires across the state are not covered by this audit.

Special Reports

“Many ODF employees work long hours away from home during fire season,” said Atkins. “Our audit shows that employees from across the agency move away from their usual responsibilities and their families to help protect Oregonians during fire season. It is understandable how other core missions of the agency could suffer when the priority each summer shifts to fighting raging wildfires and protecting Oregonians.”

ODF has three operating programs: Fire Protection, State Forests, and Private Forests. Wildfire mitigation is an important proactive strategy the agency uses to reduce risks to forests and communities and the audit recommends that it increase its wildfire mitigation efforts on both public and private lands. Despite efforts to reduce the risk of fires, Oregon has millions of acres of land at high risk of wildfires and in need of restoration. Current resources are unlikely to meet this challenge.

This increased wildfire risk puts a burden on employees throughout the agency. The audit released today reports that not only are more permanent employees across programs participating in fire assignments, but these employees are working much longer hours. Overtime hours spent on fire protection by permanent employees has increased 197 percent in recent years.

Among the steps the auditors recommended to ODF to reduce the impact of forest fires on personnel and programs:

- Track costs, staffing, funding and workload impacts on programs unrelated to firefighting to reach and communicate to state leaders a better understanding of agency operations as a whole.
- Track data on strategies used to detect and prevent wildfires to guide decision-making and allow prioritization of the most cost-effective and successful methods.
- Develop a systematic workforce planning strategy to ensure the agency can meet current and emerging needs.

“Forests are an important part of our state’s economy and cultural identity,” Atkins said. “A healthy and sustainable forestry department will help ensure a healthy and sustainable Oregon. More and more severe wildfires are a reality the agency must take into account as it tries to meet its larger mission.”

Despite efforts to reduce the risk of large wildfires, there are millions of acres in Oregon at high risk across all ownerships, including federal, state and private lands. ODF and the Legislature have partnered with federal officials to mitigate wildfire risk on federal forests, but there are also unmet needs on state forest land. This could lead to loss in timber revenue, threatened watersheds, and mounting environmental costs.

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____ Agency Request

X Governor’s Budget

____ Legislatively Adopted

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Budget Narrative

Audits Activity



Oregon
Kate Brown, Governor

Department of Forestry
State Forester's Office
2600 State Street
Salem, OR 97310-1336
503-945-7200
FAX 503-945-7212
www.oregon.gov/ODF



"STEWARDSHIP IN FORESTRY"

August 18, 2016

Mary Wenger, Interim Director
Oregon Audits Division
255 Capitol Street NE, Suite 500
Salem, OR 97310

RE: Oregon Department of Forestry's Response to the audit report *Oregon Department of Forestry: Actions Needed to Address Strain on Workforce and Programs from Wildfires*

Dear Ms. Wenger:

Thank you for the opportunity to respond to the audit, titled *Oregon Department of Forestry: Actions Needed to Address Strain on Workforce and Programs from Wildfires*. It has been a pleasure to work with your staff on this audit. Their professionalism and dedication are a credit to your Division. Your team experienced first-hand and quickly comprehended the complexity of our agency's fire business and its relationship to all other functions of our agency and the dramatic increase in fire activity in recent years. I also appreciated that they spent significant time with our agency customers, cooperators and stakeholders, who expressed confidence in and support for our fire operations. Because we do operate in a complete and coordinated system with many landowners and fire agencies, this level of trust, ongoing strength and open communication is crucial.

The culture here at the Oregon Department of Forestry (ODF) is one that encourages continuous improvement and critical examination of all we do. The Department utilizes annual operation planning and budgeting tools to identify and prioritize work to assure alignment with biennial budgets, strategic initiatives, and the Board of Forestry's work plan. We welcome and have embraced the audit process as yet another opportunity to review and improve our practices and processes, and we are committed to incorporating these recommendations into planning processes where the real work forward will be implemented. We support and agree with the audit's conclusions and recommendations. The Department is addressing the recommendations in the ways described below.

- 1. Recommendation - To reduce the impacts of fire operations on personnel and programs, and to sustain or improve operations, we recommend ODF:**
 - 1. Collect, analyze and communicate the impacts of fire season on programs and personnel, including impacts to core services and annual operations plans.**

ODF agrees with this recommendation. By law, the Department is required to report to the Legislature the nature and severity of a fire season, the suppression costs, and the budget balance for suppression funds. Recent legislation (HB 2501) requires the Department to also report to the Legislature on the impacts of fire to private landowner's resource losses including timber, buildings, fencing, livestock, and of grazing. Each year, and biennially through the Legislative budget process, we do indeed describe impacts, and we appreciate the audit

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Department of Forestry

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Audits Activity

ODF Response to Secretary of State Performance Audit
August 18, 2016
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recommendation to make these impacts more systematic and as quantifiable as possible, including consideration for employee strain, strengthening our workforce capacity, and providing for transparency of the impacts to our core services and annual operating plans. Incorporating and systematically tracking specific data related to core services and operating plans impacted by fire seasons can improve future reporting.

Our actions to address the strain on employees from the past three fire seasons have included revisions to our Incident Management Rest Policy to ensure that adequate rest is provided while an employee is on assignment. In 2014 and 2015, all ODF employees were granted an additional day of leave in recognition of the exceptional performance that comes along with meeting our agency mission. To improve upon our assessment of employee strain, in addition to reviewing the additional overtime hours worked on a comparative basis as the audit report did, our very recently initiated Strategic Workforce Planning effort will incorporate a survey assessment component focused on work/life balance issues, which will allow the agency to better gauge the less-defined impacts on employees and their families.

As we continue to evaluate staffing needs across the agency, realign duties to meet increasing fire season demands, and consider more cost-effective and efficient ways to address workloads, including the use of contracted resources, the agency may face additional challenges through budget reductions in non-fire programs. Translating these impacts into subsequent legislative requests for additional work force capacity will be critical to sustaining our fire organization and reducing the strain on ODF employees.

2. Enhance accounting to identify non-fire program contributions to fire protection, to better account for the agency's full cost of protection, and communicate contributions.

ODF agrees with this recommendation. The Department seeks continual improvement to its complex accounting systems and practices. We will work on developing better tracking and reporting mechanisms that identify non-fire program contributions to fire protection including ways to collect, summarize, and communicate non-fire program contributions to fire protection. For example, the Department has recently initiated an intra-agency project that will begin to identify non-fire program contributions.

3. Assess and communicate to decision makers the impact of potential staffing changes on programs and firefighting capacity. Devise mitigation plans to minimize impacts.

ODF agrees with this recommendation. The Strategic Workforce Planning effort (see below) will include a talent inventory that will be analyzed in terms of future workforce requirements to help reduce the uncertainty of staffing changes. This process will enable the agency to devise intentional, purposeful, data-driven action plans to determine priorities and allocation of resources on programs and firefighting capacity.

4. Develop a systematic, future-orientated workforce planning process that incorporates regular job duties, fire militia duties, and future conditions. Communicate with stakeholders about workforce trends and needs.

ODF agrees with this recommendation. The Agency plans to initiate a Strategic Workforce Planning process to systematically determine current and emerging workforce trends and needs. This process includes but is not limited to, documenting current and future-oriented job requirements and conditions for fire and non-fire programs. Further, this process incorporates a closed-loop feedback mechanism to monitor attainment of goals and objectives, and to

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disseminate this information to stakeholders. Utilizing these strategies will enable the agency to better manage organizational change aimed at augmenting organizational performance.

5. Regularly analyze and monitor the overall and fire militia workforces. Identify strategies to fill gaps and ensure the agency has the right staff to fulfill its mission now and in the future.

ODF agrees with this recommendation. The agency will address this recommendation via its Strategic Workforce Planning (SWP) effort. By regularly analyzing, monitoring and refining SWP efforts, ODF can more effectively identify gaps and formulate action plans to enlarge the pool of qualified individuals (both fire and non-fire workforces) through a variety of workforce practices (e.g., recruitment, selection, training, development, transfer, promotion, etc.). Doing so will enable the agency to anticipate future staffing requirements, determine priorities and allocate resources where they can do the most good, both now and in the future.

6. In the short term, assess staffing levels and other resources needed to address the backlog of finance and administrative work associated with the last three fire seasons. For the long term, assess the resources needed for these activities as part of the agency's workforce planning process.

ODF agrees with this recommendation. The Department will explore contracted resources to assist with the FEMA processing and will continue to hire the necessary limited duration positions on a full-time basis to maintain core workloads. These full-time, limited duration positions provide the continuity and expertise necessary to help the Department maintain greater alignment with existing workloads. In the short term, the Department will maintain these positions and consider other alternatives to sustain peak capacity needs.

In the long term, permanent solutions to address this challenge are underway through the agency's 2017-2019 biennial budget process, which includes a request in Policy Option Package 313 for one full-time permanent "Incident Business Coordinator" position. This position will support additional sustained financial workloads in severity resource management and incident support which have become a permanent part of the Department's workload. A full review of the agency's workforce planning process will provide a complete review necessary to consider all facets of ODF business and administrative needs.

7. Define and implement a complete process to collect, review, and implement business improvement ideas that address pain points and increase efficiencies.

ODF agrees with this recommendation. Evaluating the current feedback systems and improving their systematic nature can indeed add value to the continuous improvement process. Capacity to conduct and focus improvements on this area of business is being proposed through a full-time permanent "Incident Business Coordinator" position (See Policy Option Package above). If approved through the biennial budgeting process, this position will serve on the Fire Finance Committee, which is a state-wide decision making committee of ODF business managers who coordinate to establish fire business processes and policies to ensure efficient financial management. The comprehensive review of workforce planning will also help to evaluate how the Department may implement such a review if this capacity request is granted.

II. Recommendation - To reduce the threat of wildfire through prevention and to detect fires, and detect lightning-caused fires early before they become large, as well as to minimize the financial and environmental losses fires cause, we recommend ODF:

I. Evaluate the resources allocated to suppression activities versus proactive fire management activities, such as prevention, detection, and mitigation and communicate findings.

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ODF agrees with this recommendation. Although there is no national standard or Oregon policy that directs a certain distribution of investments among these activities, the Department feels there would be benefits to such a study. Knowing this information will be helpful to evaluate if funding is in alignment with the Department's priorities to provide for a complete and coordinated fire protection system. The Protection Division conducts "Standards Reviews" of its 12 protection districts with minimum standards to be met in the areas of suppression, prevention, and detection; this effort will help to support this evaluation. Capacity to conduct this review will be a limiting factor, and the comprehensive review of workforce planning will help to evaluate how the Department may implement such a review.

2. Evaluate the cost-effectiveness of different fire prevention and detection strategies. Also, consider methods being implemented or developed by other fire organizations and states.

ODF agrees with this recommendation. Investing in prevention and early detection is the foundation of every wildfire protection system. The Department is proud of its effort in this area, specifically the proactive approach to initiating a nationally recognized detection system, and the network of fire prevention working relationships we have locally, regionally and nationally. Evaluating the effectiveness of these prevention and detection systems to target future investments will be critical to progressing Oregon's protection system. Capacity to conduct this review will be a limiting factor, and the comprehensive review of workforce planning will help to evaluate how the Department may implement such a review.

3. Communicate with stakeholders about the importance of investing in strategies that can reduce the number and severity of large wildfires.

ODF agrees with this recommendation. Working with cooperators and fire agency partners, the Department has developed prioritized lists of strategic investments to reduce the number and severity of large wildfires. These priorities are ready for implementation if/when funding is available from the Oregon Forestland Protection Fund (OFLPF) and/or the Legislature and other partners. With the passage of the Wildfire Protection Act in 2013, the concept of a strategic investment from the OFLPF into the protection system was established with the full support of a diverse coalition of stakeholders. A strategic investment is targeted towards improving the protection system to reduce the number and severity of large wildfires. The limiting factor for the past three years has been available funding through the OFLPF. For the past three years the OFLPF has been fully expended on large fire costs, severity and insurance premiums, limiting its ability to invest in strategic investments. The Department presented a prioritized list of strategic investments to its stakeholders at both the Emergency Fire Cost Committee and Forest Protection Associations.

4. Based on an evaluation of strategies and available resources, focus resources on the strategies that will be more likely to succeed in reducing the number, severity and suppression costs of wildfires.

ODF agrees with this recommendation. As highlighted in recommendation 9 and 10, both prevention and detection strategies along with strategic investments are focused on reducing the number, severity and suppression costs of wildfires. The timing for implementation of strategic investment is detailed in the previous response. The timing for implementation of new prevention and detection strategies will primarily be contingent upon funding available. As a part of the agency's planning processes, all division-wide strategies are aligned with planning cycles for the biennial budget, fiscal budget, fiscal Board of Forestry work plans and divisional annual operating plans.

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5. Increase its proactive wildfire mitigation efforts on both public and private land.

ODF agrees with this recommendation. ODF frequently hears from stakeholders regarding the need for increased forest management actions to increase the resilience of the state's vast acreage of federal forests to wildfire. ODF shares the urgency to reverse ecological trends at the landscape level and economic trends in our rural communities. To this end, ODF has pioneered the Federal Forest Restoration program using investments by the state legislature to increase the pace, scale and quality of restoration on lands managed by the US Forest Service and BLM. ODF has proposed to transition this biennial program into the Agency's base budget. Given the combination of the recent economic recession and the low density of forest products manufacturing facilities, particularly in eastern and southwestern Oregon, private landowners are challenged to find market outlets for small-diameter trees and biomass removed during forest fuel reduction operations. ODF currently competes for federal funds to help offset the costs of these treatments on non-industrial private lands.

In closing, I offer my sincere personal thanks to the audit team for their careful, detailed and thoughtful exploration of our agency's top priority program. As always, we are happy to answer any questions or provide further clarification to our comments. Please don't hesitate to call me directly at 503-945-7211.

Sincerely,



Doug Decker
Oregon State Forester

cc: Tom Ineson, Chair, Oregon Board of Forestry

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Affirmative Action Report

Affirmative Action Report for the 2017-2019 Budget:

The Department of Forestry continues to work toward the goals laid out in the 2015-2017 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 2017-2019 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 decrease in the number of women (i.e., from 252 to 248), and no change in the number of people of color (i.e., from 69 to 69) over the last couple of years in this job group:

- The number of women has decreased from 24.7% to 23.5% in the last biennium. While this job group still remains under parity (25.10 %) a decrease in the number of women followed by an increase of the total workforce resulted in a decline of 0.8% from the previous biennium. 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 remained constant, but the percentage decreased from 6.8% to 6.5%, after a slight increase in total employment. 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.

1. Forestry plans to continue its Forestry Intern Program for 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. Forestry plans to maintain these established networks, as well as explore additional higher education partnerships, to help contribute to the longevity of Forestry's Intern Program.

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Programs that Work: (Cont.)

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.
 - Newly participating sponsor of Oregon's annual Diversity and Inclusion Conference.
3. Forestry has attended 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 continue to attend this conference in the future as feasible and as funds are available.
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 Education & Interpretation 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.

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Programs that Work: (Cont.)

- 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 Recruitment Specialists coordinate Forestry efforts to provide students with informational interviews, job shadows, and student internships.
5. Forestry's Recruiters and Organizational Development Manager 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 recruiters have attended diversity conference/events as offered. Forestry's Organizational Development Manager participates on the Oregon Diversity and Inclusion Conference – Planning Committee, the Diversity & Inclusion/ Affirmative Action/ Equal Employment Opportunity Representatives Committee, as well as the Cultural Resources Cluster Committee. In addition, Forestry's Southern Oregon Area Director participates on the Natural Resources Clusters Committee and Forestry's Forest Practices Act Field Support Coordinator participates on the Cultural Resources Cluster Committee.

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**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 62900

BAM Analyst: Connolly, Cathy

Budget Coordinator: Short, James - (503)945-7275

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	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Agency Administration	060	0	Technical Adjustments	Essential Packages
008-00-00-00000	Agency Administration	080	0	May 2016 E-Board	Policy Packages
008-00-00-00000	Agency Administration	081	0	September 2016 Emergency Board	Policy Packages
008-00-00-00000	Agency Administration	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Agency Administration	091	0	Statewide Adjustment DAS Chgs	Policy Packages
008-00-00-00000	Agency Administration	092	0	Statewide AG Adjustment	Policy Packages
008-00-00-00000	Agency Administration	381	5	Federal Forest Restoration Program	Policy Packages
008-00-00-00000	Agency Administration	382	6	Human Resources Capacity	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	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Fire Protection	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Fire Protection	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	Fire Protection	081	0	September 2016 Emergency Board	Policy Packages
010-00-00-00000	Fire Protection	090	0	Analyst Adjustments	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Fire Protection	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Fire Protection	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Fire Protection	311	1	Fire Season Severity Program (SPA)	Policy Packages
010-00-00-00000	Fire Protection	312	2	Additional Severity Resources	Policy Packages
010-00-00-00000	Fire Protection	313	3	Program Capacity	Policy Packages
010-00-00-00000	Fire Protection	314	10	Rangeland Protection Association	Policy Packages
010-00-00-00000	Fire Protection	382	6	Human Resources Capacity	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	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Equipment Pool	080	0	May 2016 E-Board	Policy Packages
020-00-00-00000	Equipment Pool	081	0	September 2016 Emergency Board	Policy Packages
020-00-00-00000	Equipment Pool	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Equipment Pool	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Equipment Pool	092	0	Statewide AG Adjustment	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	033	0	Exceptional Inflation	Essential Packages

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030-00-00-00000	State Forests	080	0	May 2016 E-Board	Policy Packages
030-00-00-00000	State Forests	081	0	September 2016 Emergency Board	Policy Packages
030-00-00-00000	State Forests	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	State Forests	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	State Forests	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	State Forests	331	4	Recreation, Education & Interpretation	Policy Packages
030-00-00-00000	State Forests	351	7	Coos District Reorganization	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	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Private Forests	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Private Forests	080	0	May 2016 E-Board	Policy Packages
050-00-00-00000	Private Forests	081	0	September 2016 Emergency Board	Policy Packages
050-00-00-00000	Private Forests	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Private Forests	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Private Forests	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Private Forests	351	7	Coos District Reorganization	Policy Packages
050-00-00-00000	Private Forests	352	8	Sustainable Family and Community Forestry	Policy Packages
050-00-00-00000	Private Forests	353	9	Water Quality, Forest Roads & Landslide Areas	Policy Packages
050-00-00-00000	Private Forests	382	6	Human Resources Capacity	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	033	0	Exceptional Inflation	Essential Packages
070-00-00-00000	Nursery	080	0	May 2016 E-Board	Policy Packages
070-00-00-00000	Nursery	081	0	September 2016 Emergency Board	Policy Packages
070-00-00-00000	Nursery	090	0	Analyst Adjustments	Policy Packages
070-00-00-00000	Nursery	091	0	Statewide Adjustment DAS Chgs	Policy Packages
070-00-00-00000	Nursery	092	0	Statewide AG Adjustment	Policy Packages
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	033	0	Exceptional Inflation	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	080	0	May 2016 E-Board	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	081	0	September 2016 Emergency Board	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	090	0	Analyst Adjustments	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	091	0	Statewide Adjustment DAS Chgs	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	092	0	Statewide AG Adjustment	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

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BAM Analyst: Connolly, Cathy

Budget Coordinator: Short, James - (503)945-7275

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	033	0	Exceptional Inflation	Essential Packages
085-00-00-00000	Debt Service	080	0	May 2016 E-Board	Policy Packages
085-00-00-00000	Debt Service	081	0	September 2016 Emergency Board	Policy Packages
085-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
085-00-00-00000	Debt Service	091	0	Statewide Adjustment DAS Chgs	Policy Packages
085-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
085-00-00-00000	Debt Service	381	5	Federal Forest Restoration Program	Policy Packages
085-00-00-00000	Debt Service	383	11	State Forester's Office Building	Policy Packages
085-00-00-00000	Debt Service	384	12	West Oregon: Toledo Unit Facility Replacement	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
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	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvement	080	0	May 2016 E-Board	Policy Packages
088-00-00-00000	Capital Improvement	081	0	September 2016 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvement	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvement	091	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvement	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

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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	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	080	0	May 2016 E-Board	Policy Packages
089-00-00-00000	Capital Construction	081	0	September 2016 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	381	5	Federal Forest Restoration Program	Policy Packages
089-00-00-00000	Capital Construction	383	11	State Forester's Office Building	Policy Packages
089-00-00-00000	Capital Construction	384	12	West Oregon: Toledo Unit Facility Replacement	Policy Packages

Forestry, Dept of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 62900

BAM Analyst: Connolly, Cathy

Budget Coordinator: Short, James - (503)945-7275

<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	080	May 2016 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			
			089-00-00-00000	Capital Construction			
			081	081	September 2016 Emergency 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						
089-00-00-00000	Capital Construction						
090	090	Analyst Adjustments				008-00-00-00000	Agency Administration
						010-00-00-00000	Fire Protection
						020-00-00-00000	Equipment Pool

Forestry, Dept of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 62900

BAM Analyst: Connolly, Cathy

Budget Coordinator: Short, James - (503)945-7275

<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	090	Analyst Adjustments	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
			089-00-00-00000	Capital Construction
	091	Statewide Adjustment DAS Chgs	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
	092	Statewide AG Adjustment	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

Forestry, Dept of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 62900

BAM Analyst: Connolly, Cathy

Budget Coordinator: Short, James - (503)945-7275

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Statewide AG Adjustment	080-00-00-00000	Facilities Maintenance & Management
			085-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
1	311	Fire Season Severity Program (SPA)	010-00-00-00000	Fire Protection
2	312	Additional Severity Resources	010-00-00-00000	Fire Protection
3	313	Program Capacity	010-00-00-00000	Fire Protection
4	331	Recreation, Education & Interpretation	030-00-00-00000	State Forests
5	381	Federal Forest Restoration Program	008-00-00-00000	Agency Administration
			085-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
6	382	Human Resources Capacity	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			050-00-00-00000	Private Forests
7	351	Coos District Reorganization	030-00-00-00000	State Forests
			050-00-00-00000	Private Forests
8	352	Sustainable Family and Community Forestry	050-00-00-00000	Private Forests
9	353	Water Quality, Forest Roads & Landslide Area	050-00-00-00000	Private Forests
10	314	Rangeland Protection Association	010-00-00-00000	Fire Protection
11	383	State Forester's Office Building	085-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
12	384	West Oregon: Toledo Unit Facility Replacemer	085-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	2,652	-	-	-	-	-
3010 Other Funds Cap Improvement	294,903	-	-	-	-	-
3400 Other Funds Ltd	36,779,827	4,428,818	4,596,493	-	-	-
6400 Federal Funds Ltd	3,882,127	-	-	-	-	-
All Funds	40,959,509	4,428,818	4,596,493	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	13,468	13,468	-	3,190	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	2,652	13,468	13,468	-	3,190	-
3010 Other Funds Cap Improvement	294,903	-	-	-	-	-
3400 Other Funds Ltd	36,779,827	4,428,818	4,596,493	-	-	-
6400 Federal Funds Ltd	3,882,127	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$40,959,509	\$4,442,286	\$4,609,961	-	\$3,190	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	116,174,855	60,818,238	86,030,430	85,456,665	62,210,097	-
8030 General Fund Debt Svc	2,873,589	2,596,453	2,357,872	2,900,911	2,933,358	-
All Funds	119,048,444	63,414,691	88,388,302	88,357,576	65,143,455	-

TAXES

0170 Forest Protection Taxes

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Forestry, Dept of

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	40,870,547	49,309,025	107,148,596	49,339,905	49,339,905	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	965,530	1,400,368	1,421,533	1,426,211	1,426,211	-
0255 Park User Fees						
3400 Other Funds Ltd	114,989	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,080,519	1,400,368	1,421,533	1,426,211	1,426,211	-
TOTAL LICENSES AND FEES	\$1,080,519	\$1,400,368	\$1,421,533	\$1,426,211	\$1,426,211	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	95,330,123	15,947,087	16,502,444	39,432,599	39,432,599	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	300	-	-	-	-	-
8800 General Fund Revenue	35,771	-	-	-	-	-
All Funds	36,071	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	13,565,952	10,013,604	10,013,604	11,928,493	11,928,493	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	13,566,252	10,013,604	10,013,604	11,928,493	11,928,493	-
8800 General Fund Revenue	35,771	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$13,602,023	\$10,013,604	\$10,013,604	\$11,928,493	\$11,928,493	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	-	-	-	4,800,000	-
3400 Other Funds Ltd	-	2,200,000	2,200,000	-	110,000	-
All Funds	-	2,200,000	2,200,000	-	4,910,000	-
0565 Lottery Bonds						
3230 Other Funds Debt Svc Non-Ltd	2,028,708	-	-	-	-	-
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	8,445,104	-	-	-	-	-
0580 Cert of Participation						
3020 Other Funds Cap Construction	1,750,000	-	-	11,832,965	-	-
BOND SALES						
3020 Other Funds Cap Construction	1,750,000	-	-	11,832,965	4,800,000	-
3230 Other Funds Debt Svc Non-Ltd	10,473,812	-	-	-	-	-
3400 Other Funds Ltd	-	2,200,000	2,200,000	-	110,000	-
TOTAL BOND SALES	\$12,223,812	\$2,200,000	\$2,200,000	\$11,832,965	\$4,910,000	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	6,932	-	-	-	-	-
3010 Other Funds Cap Improvement	2,138	-	-	-	-	-
3400 Other Funds Ltd	380,456	-	-	-	-	-
All Funds	389,526	-	-	-	-	-
SALES INCOME						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Forestry, Dept of

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
0705 Sales Income						
3400 Other Funds Ltd	1,189,894	469,112	469,112	401,637	401,637	-
0730 State Forest Lands Sales						
3400 Other Funds Ltd	178,927,446	178,720,000	178,720,000	190,360,328	190,360,328	-
0735 Common School Lands Sales						
3400 Other Funds Ltd	8,335,342	9,586,000	9,586,000	4,689,000	4,689,000	-
SALES INCOME						
3400 Other Funds Ltd	188,452,682	188,775,112	188,775,112	195,450,965	195,450,965	-
TOTAL SALES INCOME	\$188,452,682	\$188,775,112	\$188,775,112	\$195,450,965	\$195,450,965	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	34,600	285,295	285,295	295,851	295,851	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	20,475	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	55,075	285,295	285,295	295,851	295,851	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$55,075	\$285,295	\$285,295	\$295,851	\$295,851	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	148,007	1,704,941	1,734,402	1,820,680	1,820,680	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,678,874	52,113,709	54,849,568	41,147,139	41,147,139	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Forestry, Dept of

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	18,830,790	34,758,694	35,063,741	33,934,037	33,703,825	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	69,620	-	-	-	-	-
3010 Other Funds Cap Improvement	375,059	4,444,222	4,444,222	4,608,658	4,608,658	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3400 Other Funds Ltd	89,614,195	22,212,440	23,397,651	23,848,481	23,848,481	-
3430 Other Funds Debt Svc Ltd	1,625,548	1,928,275	1,928,275	941,013	941,013	-
6400 Federal Funds Ltd	34,210	-	-	-	-	-
All Funds	91,768,346	28,584,937	29,770,148	29,398,152	29,398,152	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	5,968,031	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	37,910,611	14,736,357	15,045,537	18,173,874	16,135,480	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	2,885,000	5,000,000	5,072,136	-	4,400,000	-
4430 Lottery Funds Debt Svc Ltd	2,515,893	2,468,492	2,468,492	2,606,595	2,603,405	-
All Funds	5,400,893	7,468,492	7,540,628	2,606,595	7,003,405	-
1141 Tsfr From Lands, Dept of State						
3010 Other Funds Cap Improvement	3,783	-	-	-	-	-
3400 Other Funds Ltd	7,917,558	9,925,019	9,925,019	3,266,315	3,266,315	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Forestry, Dept of

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	7,921,341	9,925,019	9,925,019	3,266,315	3,266,315	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	13,732,779	14,421,948	14,421,948	14,421,948	14,421,948	-
1340 Tsfr From Environmental Quality						
6400 Federal Funds Ltd	42,160	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	10,000	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	1,529,149	1,316,163	1,316,163	1,254,042	1,254,042	-
TRANSFERS IN						
4400 Lottery Funds Ltd	2,885,000	5,000,000	5,072,136	5,968,031	4,400,000	-
4430 Lottery Funds Debt Svc Ltd	2,585,513	2,468,492	2,468,492	2,606,595	2,603,405	-
3010 Other Funds Cap Improvement	378,842	4,444,222	4,444,222	4,608,658	4,608,658	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3400 Other Funds Ltd	150,714,292	62,611,927	64,106,318	60,964,660	58,926,266	-
3430 Other Funds Debt Svc Ltd	1,625,548	1,928,275	1,928,275	941,013	941,013	-
6400 Federal Funds Ltd	76,370	-	-	-	-	-
TOTAL TRANSFERS IN	\$158,315,279	\$76,452,916	\$78,019,443	\$75,088,957	\$71,479,342	-
REVENUE CATEGORIES						
8000 General Fund	116,174,855	60,818,238	86,030,430	85,456,665	62,210,097	-
8030 General Fund Debt Svc	2,873,589	2,596,453	2,357,872	2,900,911	2,933,358	-
4400 Lottery Funds Ltd	2,885,000	5,000,000	5,072,136	5,968,031	4,400,000	-
4430 Lottery Funds Debt Svc Ltd	2,592,445	2,468,492	2,468,492	2,606,595	2,603,405	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Forestry, Dept of

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3010 Other Funds Cap Improvement	380,980	4,444,222	4,444,222	4,608,658	4,608,658	-
3020 Other Funds Cap Construction	1,750,000	-	-	11,832,965	4,800,000	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	10,473,812	-	-	-	-	-
3400 Other Funds Ltd	492,276,827	384,361,068	447,036,872	401,806,503	399,878,109	-
3430 Other Funds Debt Svc Ltd	1,625,548	1,928,275	1,928,275	941,013	941,013	-
8800 General Fund Revenue	35,771	-	-	-	-	-
6400 Federal Funds Ltd	18,907,160	34,758,694	35,063,741	33,934,037	33,703,825	-
TOTAL REVENUE CATEGORIES	\$650,025,701	\$496,375,442	\$584,402,040	\$550,055,378	\$516,078,465	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

4430 Lottery Funds Debt Svc Ltd	(69,620)	-	-	-	-	-
3010 Other Funds Cap Improvement	(1,000)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(49,714)	-	-	-	-	-
3400 Other Funds Ltd	(91,630,512)	(28,584,937)	(29,770,148)	(29,398,152)	(29,398,152)	-
6400 Federal Funds Ltd	(17,500)	-	-	-	-	-
All Funds	(91,768,346)	(28,584,937)	(29,770,148)	(29,398,152)	(29,398,152)	-

2060 Transfer to General Fund

8800 General Fund Revenue	(35,771)	-	-	-	-	-
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2080 Transfer to Counties

3400 Other Funds Ltd	(103,519,545)	(113,934,000)	(113,934,000)	(121,354,709)	(121,354,709)	-
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2107 Tsfr To Administrative Svcs

3430 Other Funds Debt Svc Ltd	(3,289)	-	-	-	-	-
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Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Forestry, Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(7,802,836)	(9,586,000)	(9,586,000)	(4,689,000)	(4,689,000)	-
2257 Tsfr To Police, Dept of State						
6400 Federal Funds Ltd	(2,012,404)	-	-	-	-	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	-	(25,000)	(25,000)	(65,000)	-	-
6400 Federal Funds Ltd	(4,950)	-	-	-	-	-
All Funds	(4,950)	(25,000)	(25,000)	(65,000)	-	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(69,620)	-	-	-	-	-
3010 Other Funds Cap Improvement	(1,000)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(49,714)	-	-	-	-	-
3400 Other Funds Ltd	(202,952,893)	(152,129,937)	(153,315,148)	(155,506,861)	(155,441,861)	-
3430 Other Funds Debt Svc Ltd	(3,289)	-	-	-	-	-
8800 General Fund Revenue	(35,771)	-	-	-	-	-
6400 Federal Funds Ltd	(2,034,854)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$205,147,141)	(\$152,129,937)	(\$153,315,148)	(\$155,506,861)	(\$155,441,861)	-
AVAILABLE REVENUES						
8000 General Fund	116,174,855	60,818,238	86,030,430	85,456,665	62,210,097	-
8030 General Fund Debt Svc	2,873,589	2,596,453	2,357,872	2,900,911	2,933,358	-
4400 Lottery Funds Ltd	2,885,000	5,000,000	5,072,136	5,968,031	4,400,000	-
4430 Lottery Funds Debt Svc Ltd	2,525,477	2,481,960	2,481,960	2,606,595	2,606,595	-
3010 Other Funds Cap Improvement	674,883	4,444,222	4,444,222	4,608,658	4,608,658	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Forestry, Dept of

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3020 Other Funds Cap Construction	1,750,000	-	-	11,832,965	4,800,000	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	10,424,098	-	-	-	-	-
3400 Other Funds Ltd	326,103,761	236,659,949	298,318,217	246,299,642	244,436,248	-
3430 Other Funds Debt Svc Ltd	1,622,259	1,928,275	1,928,275	941,013	941,013	-
6400 Federal Funds Ltd	20,754,433	34,758,694	35,063,741	33,934,037	33,703,825	-
TOTAL AVAILABLE REVENUES	\$485,838,069	\$348,687,791	\$435,696,853	\$394,548,517	\$360,639,794	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	16,160,109	16,732,789	17,619,625	22,321,112	17,094,249	-
4400 Lottery Funds Ltd	219,214	697,248	715,376	1,185,868	842,896	-
3400 Other Funds Ltd	57,191,060	68,411,031	72,488,403	74,661,344	74,974,987	-
6400 Federal Funds Ltd	4,317,761	5,247,392	5,468,726	5,141,667	5,748,075	-
All Funds	77,888,144	91,088,460	96,292,130	103,309,991	98,660,207	-

3160 Temporary Appointments

8000 General Fund	282,971	154,650	154,650	160,372	160,372	-
4400 Lottery Funds Ltd	2,123	-	-	-	-	-
3400 Other Funds Ltd	2,387,127	518,881	518,881	538,080	538,080	-
6400 Federal Funds Ltd	163,634	175,783	175,783	182,287	182,287	-
All Funds	2,835,855	849,314	849,314	880,739	880,739	-

3170 Overtime Payments

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Forestry, Dept of

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	2,207,420	925,385	925,385	962,864	959,624	-
4400 Lottery Funds Ltd	4,380	-	-	-	-	-
3400 Other Funds Ltd	8,927,739	2,239,747	2,239,747	2,324,776	2,322,616	-
6400 Federal Funds Ltd	164,659	164,845	164,845	170,944	170,944	-
All Funds	11,304,198	3,329,977	3,329,977	3,458,584	3,453,184	-
3180 Shift Differential						
8000 General Fund	57,174	61,197	61,197	63,461	63,461	-
4400 Lottery Funds Ltd	32	-	-	-	-	-
3400 Other Funds Ltd	141,731	133,578	133,578	138,520	138,520	-
6400 Federal Funds Ltd	682	1,910	1,910	1,981	1,981	-
All Funds	199,619	196,685	196,685	203,962	203,962	-
3190 All Other Differential						
8000 General Fund	268,703	168,067	168,067	174,286	174,286	-
4400 Lottery Funds Ltd	69	-	-	-	-	-
3400 Other Funds Ltd	776,276	499,130	499,130	517,599	517,599	-
6400 Federal Funds Ltd	42,269	243,901	243,901	252,926	252,926	-
All Funds	1,087,317	911,098	911,098	944,811	944,811	-
SALARIES & WAGES						
8000 General Fund	18,976,377	18,042,088	18,928,924	23,682,095	18,451,992	-
4400 Lottery Funds Ltd	225,818	697,248	715,376	1,185,868	842,896	-
3400 Other Funds Ltd	69,423,933	71,802,367	75,879,739	78,180,319	78,491,802	-
6400 Federal Funds Ltd	4,689,005	5,833,831	6,055,165	5,749,805	6,356,213	-
TOTAL SALARIES & WAGES	\$93,315,133	\$96,375,534	\$101,579,204	\$108,798,087	\$104,142,903	-

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OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	6,939	7,329	7,381	11,264	8,651	-
4400 Lottery Funds Ltd	131	341	341	772	662	-
3400 Other Funds Ltd	22,707	29,092	29,152	36,972	37,141	-
6400 Federal Funds Ltd	1,826	2,322	2,322	2,641	3,287	-
All Funds	31,603	39,084	39,196	51,649	49,741	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,691,141	3,239,390	3,535,987	4,084,761	3,219,393	-
4400 Lottery Funds Ltd	26,048	126,270	129,553	184,403	131,080	-
3400 Other Funds Ltd	10,213,528	12,907,557	13,645,967	13,509,306	13,587,157	-
6400 Federal Funds Ltd	700,521	1,024,679	1,064,763	920,995	1,015,291	-
All Funds	13,631,238	17,297,896	18,376,270	18,699,465	17,952,921	-
3221 Pension Obligation Bond						
8000 General Fund	992,283	1,232,750	1,052,513	1,146,277	1,146,277	-
4400 Lottery Funds Ltd	10,556	-	41,027	-	-	-
3400 Other Funds Ltd	3,930,742	4,442,844	4,194,383	4,597,500	4,597,500	-
6400 Federal Funds Ltd	281,877	362,814	332,924	362,030	362,030	-
All Funds	5,215,458	6,038,408	5,620,847	6,105,807	6,105,807	-
3230 Social Security Taxes						
8000 General Fund	1,433,546	1,380,209	1,448,056	1,811,702	1,411,602	-
4400 Lottery Funds Ltd	17,086	53,341	54,728	90,726	64,488	-
3400 Other Funds Ltd	5,193,566	5,489,795	5,801,714	5,977,065	6,000,868	-

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6400 Federal Funds Ltd	352,510	446,290	463,218	439,853	486,248	-
All Funds	6,996,708	7,369,635	7,767,716	8,319,346	7,963,206	-
3240 Unemployment Assessments						
8000 General Fund	350,639	225,785	225,785	234,139	234,139	-
3400 Other Funds Ltd	659,237	479,707	479,707	497,455	497,455	-
6400 Federal Funds Ltd	2,325	-	-	-	-	-
All Funds	1,012,201	705,492	705,492	731,594	731,594	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	12,311	11,435	11,514	13,515	10,393	-
4400 Lottery Funds Ltd	178	529	529	932	799	-
3400 Other Funds Ltd	40,923	45,341	45,433	44,592	44,790	-
6400 Federal Funds Ltd	2,921	3,630	3,630	3,178	3,964	-
All Funds	56,333	60,935	61,106	62,217	59,946	-
3260 Mass Transit Tax						
8000 General Fund	46,852	107,484	108,275	142,088	110,670	-
4400 Lottery Funds Ltd	150	4,183	4,183	7,115	5,057	-
3400 Other Funds Ltd	281,475	430,829	431,744	466,822	471,189	-
All Funds	328,477	542,496	544,202	616,025	586,916	-
3270 Flexible Benefits						
8000 General Fund	4,667,395	5,035,998	5,250,230	6,549,799	4,977,376	-
4400 Lottery Funds Ltd	63,706	234,048	242,359	447,268	383,374	-
3400 Other Funds Ltd	16,702,772	20,007,236	20,758,572	21,489,704	21,509,950	-
6400 Federal Funds Ltd	1,247,191	1,593,723	1,650,314	1,537,881	1,682,997	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	22,681,064	26,871,005	27,901,475	30,024,652	28,553,697	-
OTHER PAYROLL EXPENSES						
8000 General Fund	10,201,106	11,240,380	11,639,741	13,993,545	11,118,501	-
4400 Lottery Funds Ltd	117,855	418,712	472,720	731,216	585,460	-
3400 Other Funds Ltd	37,044,950	43,832,401	45,386,672	46,619,416	46,746,050	-
6400 Federal Funds Ltd	2,589,171	3,433,458	3,517,171	3,266,578	3,553,817	-
TOTAL OTHER PAYROLL EXPENSES	\$49,953,082	\$58,924,951	\$61,016,304	\$64,610,755	\$62,003,828	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(215,204)	(215,204)	(234,383)	(234,383)	-
3400 Other Funds Ltd	-	(960,583)	(960,583)	(900,263)	(900,263)	-
6400 Federal Funds Ltd	-	(76,279)	(76,279)	(43,002)	(43,002)	-
All Funds	-	(1,252,066)	(1,252,066)	(1,177,648)	(1,177,648)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,202)	(2,202)	-	17,597	-
4400 Lottery Funds Ltd	-	(4,737)	(4,737)	-	(58,575)	-
3400 Other Funds Ltd	-	(9,143)	(9,143)	-	160,836	-
6400 Federal Funds Ltd	-	(25)	(25)	-	(177,190)	-
All Funds	-	(16,107)	(16,107)	-	(57,332)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(217,406)	(217,406)	(234,383)	(216,786)	-
4400 Lottery Funds Ltd	-	(4,737)	(4,737)	-	(58,575)	-
3400 Other Funds Ltd	-	(969,726)	(969,726)	(900,263)	(739,427)	-

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6400 Federal Funds Ltd	-	(76,304)	(76,304)	(43,002)	(220,192)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,268,173)	(\$1,268,173)	(\$1,177,648)	(\$1,234,980)	-
PERSONAL SERVICES						
8000 General Fund	29,177,483	29,065,062	30,351,259	37,441,257	29,353,707	-
4400 Lottery Funds Ltd	343,673	1,111,223	1,183,359	1,917,084	1,369,781	-
3400 Other Funds Ltd	106,468,883	114,665,042	120,296,685	123,899,472	124,498,425	-
6400 Federal Funds Ltd	7,278,176	9,190,985	9,496,032	8,973,381	9,689,838	-
TOTAL PERSONAL SERVICES	\$143,268,215	\$154,032,312	\$161,327,335	\$172,231,194	\$164,911,751	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,830,628	835,897	835,897	1,357,407	758,592	-
4400 Lottery Funds Ltd	24,034	35,000	35,000	291,111	291,111	-
3400 Other Funds Ltd	7,135,145	2,471,353	2,471,353	2,312,381	2,395,024	-
6400 Federal Funds Ltd	410,308	1,513,162	1,513,162	1,597,118	1,564,148	-
All Funds	9,400,115	4,855,412	4,855,412	5,558,017	5,008,875	-
4125 Out of State Travel						
8000 General Fund	27,747	25,088	25,088	27,486	21,016	-
4400 Lottery Funds Ltd	857	-	-	-	-	-
3400 Other Funds Ltd	281,996	265,096	265,096	273,435	263,527	-
6400 Federal Funds Ltd	20,352	70,896	70,896	73,519	73,519	-
All Funds	330,952	361,080	361,080	374,440	358,062	-
4150 Employee Training						
8000 General Fund	231,116	106,745	106,745	142,764	101,944	-

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4400 Lottery Funds Ltd	450	7,500	7,500	5,000	5,000	-
3400 Other Funds Ltd	740,993	452,410	452,410	435,838	382,802	-
6400 Federal Funds Ltd	268,453	579,674	579,674	602,222	576,105	-
All Funds	1,241,012	1,146,329	1,146,329	1,185,824	1,065,851	-
4175 Office Expenses						
8000 General Fund	1,046,661	463,860	463,860	595,472	435,617	-
4400 Lottery Funds Ltd	-	15,000	15,000	10,000	10,000	-
3400 Other Funds Ltd	9,159,415	2,378,624	2,378,624	2,412,288	2,210,564	-
6400 Federal Funds Ltd	84,049	467,784	467,784	489,022	478,797	-
All Funds	10,290,125	3,325,268	3,325,268	3,506,782	3,134,978	-
4200 Telecommunications						
8000 General Fund	1,116,335	839,446	839,446	975,011	841,824	-
3400 Other Funds Ltd	2,704,240	4,253,242	4,253,242	4,341,135	3,910,332	-
6400 Federal Funds Ltd	29,866	181,334	181,334	190,243	186,043	-
All Funds	3,850,441	5,274,022	5,274,022	5,506,389	4,938,199	-
4225 State Gov. Service Charges						
8000 General Fund	424,459	172,738	172,738	453,516	340,072	-
3400 Other Funds Ltd	6,195,122	4,071,163	4,071,163	7,044,901	6,710,217	-
6400 Federal Funds Ltd	29,961	49,202	49,202	107,098	100,698	-
All Funds	6,649,542	4,293,103	4,293,103	7,605,515	7,150,987	-
4250 Data Processing						
8000 General Fund	11,331	17,734	17,734	76,879	5,991	-
3400 Other Funds Ltd	48,392	2,355,653	2,355,653	2,216,671	2,144,306	-

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6400 Federal Funds Ltd	1,292	639	639	9,064	-	-
All Funds	61,015	2,374,026	2,374,026	2,302,614	2,150,297	-
4275 Publicity and Publications						
8000 General Fund	52,234	32,625	32,625	91,321	33,833	-
3400 Other Funds Ltd	434,241	362,148	362,148	318,059	342,080	-
6400 Federal Funds Ltd	105,543	650,186	650,186	674,242	674,242	-
All Funds	592,018	1,044,959	1,044,959	1,083,622	1,050,155	-
4300 Professional Services						
8000 General Fund	29,962,799	4,324,463	23,319,566	13,439,261	4,218,887	-
4400 Lottery Funds Ltd	1,692,218	2,500,000	2,500,000	2,964,836	1,944,108	-
3400 Other Funds Ltd	96,663,953	26,886,680	73,925,920	28,669,683	28,462,834	-
6400 Federal Funds Ltd	1,212,637	2,654,674	2,654,674	3,263,515	3,263,515	-
All Funds	129,531,607	36,365,817	102,400,160	48,337,295	37,889,344	-
4315 IT Professional Services						
8000 General Fund	444,988	72,000	72,000	74,952	74,952	-
3400 Other Funds Ltd	759,804	1,089,745	1,089,745	1,134,425	1,134,425	-
6400 Federal Funds Ltd	2,153	-	-	-	-	-
All Funds	1,206,945	1,161,745	1,161,745	1,209,377	1,209,377	-
4325 Attorney General						
8000 General Fund	102,552	84,039	84,039	95,531	88,834	-
4400 Lottery Funds Ltd	2,369	10,440	10,440	15,000	15,000	-
3400 Other Funds Ltd	559,249	426,223	426,223	481,779	450,547	-
6400 Federal Funds Ltd	5,422	346,696	346,696	392,252	366,481	-

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All Funds	669,592	867,398	867,398	984,562	920,862	-
4375 Employee Recruitment and Develop						
8000 General Fund	37,874	30,838	30,838	39,389	32,623	-
3400 Other Funds Ltd	359,419	131,240	131,240	109,150	109,610	-
6400 Federal Funds Ltd	14,315	26,969	26,969	27,967	27,967	-
All Funds	411,608	189,047	189,047	176,506	170,200	-
4400 Dues and Subscriptions						
8000 General Fund	4,114	2,559	2,559	4,267	2,654	-
3400 Other Funds Ltd	29,853	38,115	38,115	37,912	39,525	-
6400 Federal Funds Ltd	1,823	3,035	3,035	3,147	3,147	-
All Funds	35,790	43,709	43,709	45,326	45,326	-
4425 Facilities Rental and Taxes						
8000 General Fund	62,711	-	-	-	-	-
3400 Other Funds Ltd	739,467	249,204	249,204	266,399	266,399	-
6400 Federal Funds Ltd	17,947	5,081	5,081	5,432	5,432	-
All Funds	820,125	254,285	254,285	271,831	271,831	-
4450 Fuels and Utilities						
8000 General Fund	292,855	-	-	-	-	-
3400 Other Funds Ltd	920,227	2,995,167	2,995,167	3,105,988	3,078,634	-
6400 Federal Funds Ltd	9,716	2,634	2,634	2,731	2,731	-
All Funds	1,222,798	2,997,801	2,997,801	3,108,719	3,081,365	-
4475 Facilities Maintenance						
8000 General Fund	298,820	-	-	-	-	-

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3400 Other Funds Ltd	1,255,781	2,554,350	2,554,350	2,648,861	2,648,861	-
6400 Federal Funds Ltd	4,588	-	-	-	-	-
All Funds	1,559,189	2,554,350	2,554,350	2,648,861	2,648,861	-
4500 Food and Kitchen Supplies						
8000 General Fund	544,258	144,506	144,506	149,853	37,578	-
4400 Lottery Funds Ltd	226	-	-	-	-	-
3400 Other Funds Ltd	4,051,342	195,365	195,365	202,591	202,591	-
6400 Federal Funds Ltd	13,484	21,318	21,318	22,107	22,107	-
All Funds	4,609,310	361,189	361,189	374,551	262,276	-
4575 Agency Program Related S and S						
8000 General Fund	2,577,625	479,019	4,044,690	1,308,368	737,431	-
4400 Lottery Funds Ltd	1,550	-	-	-	-	-
3400 Other Funds Ltd	25,341,560	9,757,333	18,033,191	9,560,730	10,108,135	-
6400 Federal Funds Ltd	214,482	1,489,456	1,489,456	1,490,566	1,490,566	-
All Funds	28,135,217	11,725,808	23,567,337	12,359,664	12,336,132	-
4600 Intra-agency Charges						
8000 General Fund	-	-	-	190,269	-	-
3400 Other Funds Ltd	-	-	-	40,113	-	-
6400 Federal Funds Ltd	2,932	-	-	-	-	-
All Funds	2,932	-	-	230,382	-	-
4625 Other COI Costs						
3400 Other Funds Ltd	7,157	-	45,000	110,000	110,000	-
4650 Other Services and Supplies						

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8000 General Fund	4,007,444	1,446,576	2,124,462	1,642,634	1,325,764	-
4430 Lottery Funds Debt Svc Ltd	129,613	-	-	-	-	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3400 Other Funds Ltd	4,186,596	3,702,173	4,864,194	3,669,617	3,409,902	-
6400 Federal Funds Ltd	1,984	372,957	372,957	393,056	365,053	-
All Funds	8,375,351	5,521,706	7,361,613	5,705,307	5,100,719	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	86,116	57,646	57,646	100,329	61,157	-
3400 Other Funds Ltd	440,519	282,206	282,206	270,131	281,154	-
6400 Federal Funds Ltd	9,567	132,949	132,949	138,968	136,868	-
All Funds	536,202	472,801	472,801	509,428	479,179	-
4715 IT Expendable Property						
8000 General Fund	233,435	122,249	122,249	161,686	123,661	-
4400 Lottery Funds Ltd	-	20,000	20,000	15,000	15,000	-
3400 Other Funds Ltd	1,133,936	1,446,817	1,446,817	1,462,324	1,356,447	-
6400 Federal Funds Ltd	54,719	159,816	159,816	165,729	165,729	-
All Funds	1,422,090	1,748,882	1,748,882	1,804,739	1,660,837	-
SERVICES & SUPPLIES						
8000 General Fund	43,396,102	9,258,028	32,496,688	20,926,395	9,242,430	-
4400 Lottery Funds Ltd	1,721,704	2,587,940	2,587,940	3,300,947	2,280,219	-
4430 Lottery Funds Debt Svc Ltd	129,613	-	-	-	-	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3400 Other Funds Ltd	163,148,407	66,364,307	122,886,426	71,124,411	70,017,916	-

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6400 Federal Funds Ltd	2,515,593	8,728,462	8,728,462	9,647,998	9,503,148	-
TOTAL SERVICES & SUPPLIES	\$210,961,133	\$86,938,737	\$166,699,516	\$104,999,751	\$91,043,713	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	2,480	5,150	5,150	5,341	5,341	-
3010 Other Funds Cap Improvement	33,617	-	-	-	-	-
3400 Other Funds Ltd	47,190	297,550	297,550	308,559	308,559	-
6400 Federal Funds Ltd	-	15,604	15,604	16,181	16,181	-
All Funds	83,287	318,304	318,304	330,081	330,081	-
5150 Telecommunications Equipment						
8000 General Fund	2,145	-	-	2,311	-	-
3400 Other Funds Ltd	79,510	295,372	295,372	303,989	306,300	-
All Funds	81,655	295,372	295,372	306,300	306,300	-
5200 Technical Equipment						
8000 General Fund	642	-	-	-	-	-
3010 Other Funds Cap Improvement	7,650	857,722	857,722	889,458	889,458	-
3400 Other Funds Ltd	11,248	61,905	61,905	64,195	64,195	-
6400 Federal Funds Ltd	43,227	984	984	1,020	1,020	-
All Funds	62,767	920,611	920,611	954,673	954,673	-
5350 Industrial and Heavy Equipment						
8000 General Fund	99,794	139,392	139,392	182,050	144,550	-
3010 Other Funds Cap Improvement	-	105,672	105,672	109,582	109,582	-
3400 Other Funds Ltd	305,706	1,360,496	1,360,496	1,373,334	1,410,834	-

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All Funds	405,500	1,605,560	1,605,560	1,664,966	1,664,966	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	391,677	-	-
3400 Other Funds Ltd	-	3,342,221	3,342,221	3,564,211	3,465,883	-
6400 Federal Funds Ltd	-	161,990	161,990	167,984	167,984	-
All Funds	-	3,504,211	3,504,211	4,123,872	3,633,867	-
5550 Data Processing Software						
8000 General Fund	5,320	-	378,155	784,294	784,294	-
3010 Other Funds Cap Improvement	20,000	-	-	-	-	-
3400 Other Funds Ltd	91,381	174,597	611,442	634,065	634,065	-
6400 Federal Funds Ltd	80,000	11,433	11,433	11,856	11,856	-
All Funds	196,701	186,030	1,001,030	1,430,215	1,430,215	-
5600 Data Processing Hardware						
8000 General Fund	2,000	5,150	5,150	5,341	5,341	-
3400 Other Funds Ltd	23,045	257,364	257,364	266,886	266,886	-
6400 Federal Funds Ltd	-	12,739	12,739	13,210	13,210	-
All Funds	25,045	275,253	275,253	285,437	285,437	-
5650 Land and Improvements						
8000 General Fund	-	-	-	112,500	-	-
3010 Other Funds Cap Improvement	18,351	1,259,950	1,259,950	1,306,568	1,306,568	-
3400 Other Funds Ltd	39,876	23,122,578	23,122,578	23,865,613	23,978,113	-
6400 Federal Funds Ltd	75,575	3,000,000	3,000,000	-	-	-
All Funds	133,802	27,382,528	27,382,528	25,284,681	25,284,681	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
5700 Building Structures						
8000 General Fund	6,547	16,351	16,351	217,145	16,956	-
3010 Other Funds Cap Improvement	354,003	2,220,878	2,220,878	2,303,050	2,303,050	-
3020 Other Funds Cap Construction	1,750,000	-	-	11,832,965	4,800,000	-
3400 Other Funds Ltd	4,438	3,321,274	3,321,274	3,243,972	3,444,161	-
6400 Federal Funds Ltd	47,060	-	-	-	-	-
All Funds	2,162,048	5,558,503	5,558,503	17,597,132	10,564,167	-
5900 Other Capital Outlay						
8000 General Fund	12,123	8,856	8,856	9,184	9,184	-
3400 Other Funds Ltd	7,614,580	6,067	6,067	6,291	6,291	-
All Funds	7,626,703	14,923	14,923	15,475	15,475	-
CAPITAL OUTLAY						
8000 General Fund	131,051	174,899	553,054	1,709,843	965,666	-
3010 Other Funds Cap Improvement	433,621	4,444,222	4,444,222	4,608,658	4,608,658	-
3020 Other Funds Cap Construction	1,750,000	-	-	11,832,965	4,800,000	-
3400 Other Funds Ltd	8,216,974	32,239,424	32,676,269	33,631,115	33,885,287	-
6400 Federal Funds Ltd	245,862	3,202,750	3,202,750	210,251	210,251	-
TOTAL CAPITAL OUTLAY	\$10,777,508	\$40,061,295	\$40,876,295	\$51,992,832	\$44,469,862	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	285,295	285,295	295,851	295,851	-
6400 Federal Funds Ltd	48,615	176,680	176,680	183,217	183,217	-
All Funds	48,615	461,975	461,975	479,068	479,068	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6020 Dist to Counties						
8000 General Fund	-	400,000	400,000	-	-	-
6400 Federal Funds Ltd	22,050	978,892	978,892	1,015,111	1,015,111	-
All Funds	22,050	1,378,892	1,378,892	1,015,111	1,015,111	-
6025 Dist to Other Gov Unit						
8000 General Fund	24,565	-	-	-	-	-
3400 Other Funds Ltd	-	396,940	396,940	411,627	411,627	-
6400 Federal Funds Ltd	400,589	659,336	659,336	683,731	683,731	-
All Funds	425,154	1,056,276	1,056,276	1,095,358	1,095,358	-
6030 Dist to Non-Gov Units						
8000 General Fund	5,524,243	6,874,892	6,874,892	6,884,863	6,192,381	-
3400 Other Funds Ltd	762,077	3,263,826	3,263,826	3,384,587	3,384,587	-
6400 Federal Funds Ltd	1,721,534	5,645,622	5,645,622	5,854,510	5,854,510	-
All Funds	8,007,854	15,784,340	15,784,340	16,123,960	15,431,478	-
6035 Dist to Individuals						
3400 Other Funds Ltd	1,897	-	-	-	-	-
6400 Federal Funds Ltd	1,857,105	6,175,967	6,175,967	6,404,478	6,404,478	-
All Funds	1,859,002	6,175,967	6,175,967	6,404,478	6,404,478	-
6048 Spc Pmt to Public Universities						
8000 General Fund	-	-	-	320,433	320,433	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	37,910,611	14,736,357	15,045,537	18,173,874	16,135,480	-
6075 Loans Made to Individuals						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	33,203	1,147,246	1,147,246	1,189,694	1,189,694	-
6580 Spc Pmt to OR University System						
8000 General Fund	-	309,000	309,000	-	-	-
3400 Other Funds Ltd	18,487	-	-	-	-	-
6400 Federal Funds Ltd	7,110	-	-	-	-	-
All Funds	25,597	309,000	309,000	-	-	-
6691 Spc Pmt to Watershed Enhance Bd						
4400 Lottery Funds Ltd	552,623	1,300,837	1,300,837	750,000	750,000	-
SPECIAL PAYMENTS						
8000 General Fund	43,459,419	22,320,249	22,629,429	25,379,170	22,648,294	-
4400 Lottery Funds Ltd	552,623	1,300,837	1,300,837	750,000	750,000	-
3400 Other Funds Ltd	815,664	5,093,307	5,093,307	5,281,759	5,281,759	-
6400 Federal Funds Ltd	4,057,003	13,636,497	13,636,497	14,141,047	14,141,047	-
TOTAL SPECIAL PAYMENTS	\$48,884,709	\$42,350,890	\$42,660,070	\$45,551,976	\$42,821,100	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	10,424,098	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	253,482	269,938	31,357	919,071	937,577	-
4430 Lottery Funds Debt Svc Ltd	1,105,000	1,220,000	1,220,000	1,471,765	1,471,765	-
3430 Other Funds Debt Svc Ltd	236,518	457,562	-	149,330	130,823	-
All Funds	1,595,000	1,947,500	1,251,357	2,540,166	2,540,165	-
7150 Interest - Bonds						

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8030 General Fund Debt Svc	168,380	230,200	230,200	731,063	745,004	-
4430 Lottery Funds Debt Svc Ltd	1,278,105	1,261,960	1,261,960	1,134,830	1,134,830	-
3430 Other Funds Debt Svc Ltd	36,534	377,273	108,443	119,245	105,304	-
All Funds	1,483,019	1,869,433	1,600,603	1,985,138	1,985,138	-
7200 Principal - COP						
8030 General Fund Debt Svc	1,925,095	1,792,665	1,792,665	1,129,943	1,129,943	-
3430 Other Funds Debt Svc Ltd	1,122,640	958,885	958,885	604,340	604,340	-
All Funds	3,047,735	2,751,550	2,751,550	1,734,283	1,734,283	-
7250 Interest - COP						
8030 General Fund Debt Svc	455,678	303,650	303,650	120,834	120,834	-
3430 Other Funds Debt Svc Ltd	226,567	134,555	134,555	68,098	68,098	-
All Funds	682,245	438,205	438,205	188,932	188,932	-
DEBT SERVICE						
8030 General Fund Debt Svc	2,802,635	2,596,453	2,357,872	2,900,911	2,933,358	-
4430 Lottery Funds Debt Svc Ltd	2,383,105	2,481,960	2,481,960	2,606,595	2,606,595	-
3230 Other Funds Debt Svc Non-Ltd	10,424,098	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,622,259	1,928,275	1,201,883	941,013	908,565	-
TOTAL DEBT SERVICE	\$17,232,097	\$7,006,688	\$6,041,715	\$6,448,519	\$6,448,518	-
EXPENDITURES						
8000 General Fund	116,164,055	60,818,238	86,030,430	85,456,665	62,210,097	-
8030 General Fund Debt Svc	2,802,635	2,596,453	2,357,872	2,900,911	2,933,358	-
4400 Lottery Funds Ltd	2,618,000	5,000,000	5,072,136	5,968,031	4,400,000	-
4430 Lottery Funds Debt Svc Ltd	2,512,718	2,481,960	2,481,960	2,606,595	2,606,595	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3010 Other Funds Cap Improvement	433,621	4,444,222	4,444,222	4,608,658	4,608,658	-
3020 Other Funds Cap Construction	1,750,000	-	-	11,832,965	4,800,000	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	10,424,098	-	-	-	-	-
3400 Other Funds Ltd	278,649,928	218,362,080	280,952,687	233,936,757	233,683,387	-
3430 Other Funds Debt Svc Ltd	1,622,259	1,928,275	1,201,883	941,013	908,565	-
6400 Federal Funds Ltd	14,096,634	34,758,694	35,063,741	32,972,677	33,544,284	-
TOTAL EXPENDITURES	\$431,123,662	\$330,389,922	\$417,604,931	\$381,224,272	\$349,694,944	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(10,800)	-	-	-	-	-
8030 General Fund Debt Svc	(70,954)	-	-	-	-	-
All Funds	(81,754)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	267,000	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	12,759	-	-	-	-	-
3010 Other Funds Cap Improvement	241,262	-	-	-	-	-
3400 Other Funds Ltd	47,453,833	18,297,869	17,365,530	12,362,885	10,752,861	-
3430 Other Funds Debt Svc Ltd	-	-	726,392	-	32,448	-
6400 Federal Funds Ltd	6,657,799	-	-	961,360	159,541	-
TOTAL ENDING BALANCE	\$54,632,653	\$18,297,869	\$18,091,922	\$13,324,245	\$10,944,850	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,196	1,194	1,198	1,226	1,172	-

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8180 Position Reconciliation	-	3	3	-	26	-
TOTAL AUTHORIZED POSITIONS	1,196	1,197	1,201	1,226	1,198	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	871.38	875.09	877.59	895.69	851.51	-
8280 FTE Reconciliation	-	0.45	0.45	-	(1.33)	-
TOTAL AUTHORIZED FTE	871.38	875.54	878.04	895.69	850.18	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	29,414	29,414	-	-	-
6400 Federal Funds Ltd	445,333	-	-	-	-	-
All Funds	445,333	29,414	29,414	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	196,000	400,000	400,000	520,750	520,044	-
TAXES						
0170 Forest Protection Taxes						
3400 Other Funds Ltd	422,665	472,433	472,433	489,913	489,913	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,940	126,443	126,443	131,121	131,121	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,026,720	-	-	1,314,392	1,314,392	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	100	-	-	-	-	-
8800 General Fund Revenue	35,771	-	-	-	-	-
All Funds	35,871	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
0510 Rents and Royalties						
3400 Other Funds Ltd	100	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	200	-	-	-	-	-
8800 General Fund Revenue	35,771	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$35,971	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	2,200,000	2,200,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	5,360	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	34,183	-	-	28,678	28,678	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,989	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	128,760	41,579	41,579	108,475	108,475	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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6400 Federal Funds Ltd	867,044	1,908,250	1,941,980	2,542,817	2,539,290	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	11,905,327	16,016,903	17,187,663	17,199,407	17,199,407	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	5,968,031	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	11,580,408	14,736,357	15,045,537	17,627,408	15,589,014	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	2,885,000	5,000,000	5,072,136	-	4,400,000	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	108,406	-	-	-	-	-
1340 Tsfr From Environmental Quality						
6400 Federal Funds Ltd	2,637	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	10,000	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	2,885,000	5,000,000	5,072,136	5,968,031	4,400,000	-
3400 Other Funds Ltd	23,604,141	30,753,260	32,233,200	34,826,815	32,788,421	-
6400 Federal Funds Ltd	2,637	-	-	-	-	-
TOTAL TRANSFERS IN	\$26,491,778	\$35,753,260	\$37,305,336	\$40,794,846	\$37,188,421	-

REVENUE CATEGORIES

8000 General Fund	196,000	400,000	400,000	520,750	520,044	-
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4400 Lottery Funds Ltd	2,885,000	5,000,000	5,072,136	5,968,031	4,400,000	-
3400 Other Funds Ltd	26,229,958	33,593,715	35,073,655	36,899,394	34,861,000	-
8800 General Fund Revenue	35,771	-	-	-	-	-
6400 Federal Funds Ltd	869,681	1,908,250	1,941,980	2,542,817	2,539,290	-
TOTAL REVENUE CATEGORIES	\$30,216,410	\$40,901,965	\$42,487,771	\$45,930,992	\$42,320,334	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,394,239)	(156,441)	(156,441)	(471,269)	(471,269)	-
6400 Federal Funds Ltd	(17,500)	-	-	-	-	-
All Funds	(1,411,739)	(156,441)	(156,441)	(471,269)	(471,269)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(35,771)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,394,239)	(156,441)	(156,441)	(471,269)	(471,269)	-
8800 General Fund Revenue	(35,771)	-	-	-	-	-
6400 Federal Funds Ltd	(17,500)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$1,447,510)	(\$156,441)	(\$156,441)	(\$471,269)	(\$471,269)	-
AVAILABLE REVENUES						
8000 General Fund	196,000	400,000	400,000	520,750	520,044	-
4400 Lottery Funds Ltd	2,885,000	5,000,000	5,072,136	5,968,031	4,400,000	-
3400 Other Funds Ltd	24,835,719	33,466,688	34,946,628	36,428,125	34,389,731	-
6400 Federal Funds Ltd	1,297,514	1,908,250	1,941,980	2,542,817	2,539,290	-
TOTAL AVAILABLE REVENUES	\$29,214,233	\$40,774,938	\$42,360,744	\$45,459,723	\$41,849,065	-

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EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	219,214	697,248	715,376	1,185,868	842,896	-
3400 Other Funds Ltd	10,097,697	11,805,973	12,427,174	13,589,664	13,410,212	-
6400 Federal Funds Ltd	773,702	758,764	789,201	807,899	861,083	-
All Funds	11,090,613	13,261,985	13,931,751	15,583,431	15,114,191	-
3160 Temporary Appointments						
4400 Lottery Funds Ltd	2,123	-	-	-	-	-
3400 Other Funds Ltd	287,021	16,404	16,404	17,011	17,011	-
All Funds	289,144	16,404	16,404	17,011	17,011	-
3170 Overtime Payments						
4400 Lottery Funds Ltd	4,380	-	-	-	-	-
3400 Other Funds Ltd	49,361	2,094	2,094	2,171	2,171	-
6400 Federal Funds Ltd	2,083	28,717	28,717	29,780	29,780	-
All Funds	55,824	30,811	30,811	31,951	31,951	-
3180 Shift Differential						
4400 Lottery Funds Ltd	32	-	-	-	-	-
3400 Other Funds Ltd	319	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	353	-	-	-	-	-
3190 All Other Differential						

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4400 Lottery Funds Ltd	69	-	-	-	-	-
3400 Other Funds Ltd	154,088	10,578	10,578	10,969	10,969	-
6400 Federal Funds Ltd	-	178,638	178,638	185,248	185,248	-
All Funds	154,157	189,216	189,216	196,217	196,217	-
SALARIES & WAGES						
4400 Lottery Funds Ltd	225,818	697,248	715,376	1,185,868	842,896	-
3400 Other Funds Ltd	10,588,486	11,835,049	12,456,250	13,619,815	13,440,363	-
6400 Federal Funds Ltd	775,787	966,119	996,556	1,022,927	1,076,111	-
TOTAL SALARIES & WAGES	\$11,590,091	\$13,498,416	\$14,168,182	\$15,828,610	\$15,359,370	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	131	341	341	772	662	-
3400 Other Funds Ltd	3,029	3,988	4,048	5,465	5,384	-
6400 Federal Funds Ltd	264	297	297	357	386	-
All Funds	3,424	4,626	4,686	6,594	6,432	-
3220 Public Employees' Retire Cont						
4400 Lottery Funds Ltd	26,048	126,270	129,553	184,403	131,080	-
3400 Other Funds Ltd	1,576,764	2,138,576	2,251,075	2,394,468	2,360,061	-
6400 Federal Funds Ltd	120,180	174,963	180,475	181,142	189,412	-
All Funds	1,722,992	2,439,809	2,561,103	2,760,013	2,680,553	-
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	10,556	-	41,027	-	-	-
3400 Other Funds Ltd	668,996	716,492	695,420	780,631	780,631	-

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6400 Federal Funds Ltd	48,278	68,698	56,847	62,455	62,455	-
All Funds	727,830	785,190	793,294	843,086	843,086	-
3230 Social Security Taxes						
4400 Lottery Funds Ltd	17,086	53,341	54,728	90,726	64,488	-
3400 Other Funds Ltd	803,117	902,334	949,854	1,038,184	1,024,443	-
6400 Federal Funds Ltd	59,893	73,909	76,235	78,253	82,322	-
All Funds	880,096	1,029,584	1,080,817	1,207,163	1,171,253	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	8,717	8,572	8,572	8,889	8,889	-
3250 Worker's Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	178	529	529	932	799	-
3400 Other Funds Ltd	5,195	6,253	6,345	6,676	6,578	-
6400 Federal Funds Ltd	423	465	465	431	466	-
All Funds	5,796	7,247	7,339	8,039	7,843	-
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	150	4,183	4,183	7,115	5,057	-
3400 Other Funds Ltd	63,709	71,010	71,925	79,447	80,642	-
All Funds	63,859	75,193	76,108	86,562	85,699	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	63,706	234,048	242,359	447,268	383,374	-
3400 Other Funds Ltd	2,565,870	2,767,249	2,906,418	3,228,190	3,180,964	-
6400 Federal Funds Ltd	206,266	205,758	213,064	208,581	225,249	-
All Funds	2,835,842	3,207,055	3,361,841	3,884,039	3,789,587	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	117,855	418,712	472,720	731,216	585,460	-
3400 Other Funds Ltd	5,695,397	6,614,474	6,893,657	7,541,950	7,447,592	-
6400 Federal Funds Ltd	435,304	524,090	527,383	531,219	560,290	-
TOTAL OTHER PAYROLL EXPENSES	\$6,248,556	\$7,557,276	\$7,893,760	\$8,804,385	\$8,593,342	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(154,101)	(154,101)	(178,431)	(178,431)	-
6400 Federal Funds Ltd	-	(38,525)	(38,525)	-	-	-
All Funds	-	(192,626)	(192,626)	(178,431)	(178,431)	-
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(4,737)	(4,737)	-	(58,575)	-
3400 Other Funds Ltd	-	(134)	(134)	-	(15,781)	-
6400 Federal Funds Ltd	-	(1,554)	(1,554)	-	(82,255)	-
All Funds	-	(6,425)	(6,425)	-	(156,611)	-
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(4,737)	(4,737)	-	(58,575)	-
3400 Other Funds Ltd	-	(154,235)	(154,235)	(178,431)	(194,212)	-
6400 Federal Funds Ltd	-	(40,079)	(40,079)	-	(82,255)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$199,051)	(\$199,051)	(\$178,431)	(\$335,042)	-
PERSONAL SERVICES						
4400 Lottery Funds Ltd	343,673	1,111,223	1,183,359	1,917,084	1,369,781	-
3400 Other Funds Ltd	16,283,883	18,295,288	19,195,672	20,983,334	20,693,743	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Agency Administration

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	1,211,091	1,450,130	1,483,860	1,554,146	1,554,146	-
TOTAL PERSONAL SERVICES	\$17,838,647	\$20,856,641	\$21,862,891	\$24,454,564	\$23,617,670	-
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	24,034	35,000	35,000	291,111	291,111	-
3400 Other Funds Ltd	221,279	185,523	185,523	192,387	109,325	-
6400 Federal Funds Ltd	7,232	3,194	3,194	3,312	3,312	-
All Funds	252,545	223,717	223,717	486,810	403,748	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	857	-	-	-	-	-
3400 Other Funds Ltd	33,670	21,944	21,944	22,756	11,378	-
6400 Federal Funds Ltd	1,550	361	361	374	374	-
All Funds	36,077	22,305	22,305	23,130	11,752	-
4150 Employee Training						
4400 Lottery Funds Ltd	450	7,500	7,500	5,000	5,000	-
3400 Other Funds Ltd	212,147	145,994	145,994	135,232	70,417	-
6400 Federal Funds Ltd	9,594	10,160	10,160	10,536	8,480	-
All Funds	222,191	163,654	163,654	150,768	83,897	-
4175 Office Expenses						
4400 Lottery Funds Ltd	-	15,000	15,000	10,000	10,000	-
3400 Other Funds Ltd	218,941	202,498	202,498	209,991	106,179	-
6400 Federal Funds Ltd	8,229	11,211	11,211	11,626	11,469	-
All Funds	227,170	228,709	228,709	231,617	127,648	-

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4200 Telecommunications						
3400 Other Funds Ltd	220,284	1,593,202	1,593,202	1,652,151	1,152,151	-
6400 Federal Funds Ltd	6,778	3,549	3,549	3,680	3,680	-
All Funds	227,062	1,596,751	1,596,751	1,655,831	1,155,831	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	5,038,345	3,404,481	3,404,481	5,814,191	5,466,716	-
6400 Federal Funds Ltd	12,508	6,732	6,732	19,345	18,189	-
All Funds	5,050,853	3,411,213	3,411,213	5,833,536	5,484,905	-
4250 Data Processing						
3400 Other Funds Ltd	23,635	2,284,690	2,284,690	2,133,440	2,104,374	-
6400 Federal Funds Ltd	325	149	149	155	-	-
All Funds	23,960	2,284,839	2,284,839	2,133,595	2,104,374	-
4275 Publicity and Publications						
3400 Other Funds Ltd	70,622	73,738	73,738	76,466	42,999	-
6400 Federal Funds Ltd	1,326	31,598	31,598	32,767	32,767	-
All Funds	71,948	105,336	105,336	109,233	75,766	-
4300 Professional Services						
8000 General Fund	182,612	-	-	128,603	127,897	-
4400 Lottery Funds Ltd	1,692,218	2,500,000	2,500,000	2,964,836	1,944,108	-
3400 Other Funds Ltd	175,070	1,464,153	1,606,864	2,172,746	1,691,133	-
6400 Federal Funds Ltd	4,885	308,370	308,370	821,013	821,013	-
All Funds	2,054,785	4,272,523	4,415,234	6,087,198	4,584,151	-
4315 IT Professional Services						

Budget Support - Detail Revenues and Expenditures
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	154,507	1,041,745	1,041,745	1,084,457	1,084,457	-
6400 Federal Funds Ltd	42	-	-	-	-	-
All Funds	154,549	1,041,745	1,041,745	1,084,457	1,084,457	-
4325 Attorney General						
8000 General Fund	2,623	-	-	-	-	-
4400 Lottery Funds Ltd	2,369	10,440	10,440	15,000	15,000	-
3400 Other Funds Ltd	50,861	118,424	118,424	133,985	125,182	-
6400 Federal Funds Ltd	1,733	47	47	53	50	-
All Funds	57,586	128,911	128,911	149,038	140,232	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	34,197	49,003	49,003	28,279	28,279	-
6400 Federal Funds Ltd	12,166	208	208	216	216	-
All Funds	46,363	49,211	49,211	28,495	28,495	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	8,838	13,555	13,555	14,056	14,056	-
6400 Federal Funds Ltd	925	492	492	510	510	-
All Funds	9,763	14,047	14,047	14,566	14,566	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	12,120	-	-	-	-	-
6400 Federal Funds Ltd	11	-	-	-	-	-
All Funds	12,131	-	-	-	-	-
4450 Fuels and Utilities						
6400 Federal Funds Ltd	4,041	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4475 Facilities Maintenance						
3400 Other Funds Ltd	12,709	4,413	4,413	4,576	4,576	-
6400 Federal Funds Ltd	1,599	-	-	-	-	-
All Funds	14,308	4,413	4,413	4,576	4,576	-
4500 Food and Kitchen Supplies						
4400 Lottery Funds Ltd	226	-	-	-	-	-
3400 Other Funds Ltd	27,351	15,832	15,832	16,417	16,417	-
6400 Federal Funds Ltd	595	-	-	-	-	-
All Funds	28,172	15,832	15,832	16,417	16,417	-
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	1,550	-	-	-	-	-
3400 Other Funds Ltd	119,151	58,138	58,138	60,289	60,289	-
6400 Federal Funds Ltd	64	28,002	28,002	29,038	29,038	-
All Funds	120,765	86,140	86,140	89,327	89,327	-
4600 Intra-agency Charges						
6400 Federal Funds Ltd	2,932	-	-	-	-	-
4625 Other COI Costs						
3400 Other Funds Ltd	5,895	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	15,414	704,344	704,344	671,982	460,790	-
6400 Federal Funds Ltd	915	-	-	-	-	-
All Funds	16,329	704,344	704,344	671,982	460,790	-
4700 Expendable Prop 250 - 5000						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	59,366	18,794	18,794	19,489	10,760	-
6400 Federal Funds Ltd	191	6,238	6,238	6,469	6,469	-
All Funds	59,557	25,032	25,032	25,958	17,229	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	-	20,000	20,000	15,000	15,000	-
3400 Other Funds Ltd	269,243	299,890	299,890	310,986	169,084	-
6400 Federal Funds Ltd	6,132	10,982	10,982	11,388	11,388	-
All Funds	275,375	330,872	330,872	337,374	195,472	-
SERVICES & SUPPLIES						
8000 General Fund	185,235	-	-	128,603	127,897	-
4400 Lottery Funds Ltd	1,721,704	2,587,940	2,587,940	3,300,947	2,280,219	-
3400 Other Funds Ltd	6,983,645	11,700,361	11,843,072	14,753,876	12,728,562	-
6400 Federal Funds Ltd	83,773	421,293	421,293	950,482	946,955	-
TOTAL SERVICES & SUPPLIES	\$8,974,357	\$14,709,594	\$14,852,305	\$19,133,908	\$16,083,633	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	41,274	42,360	42,360	43,927	43,927	-
6400 Federal Funds Ltd	-	14,310	14,310	14,839	14,839	-
All Funds	41,274	56,670	56,670	58,766	58,766	-
5550 Data Processing Software						
8000 General Fund	-	-	-	392,147	392,147	-
3400 Other Funds Ltd	56,701	174,597	611,442	634,065	634,065	-
6400 Federal Funds Ltd	-	11,433	11,433	11,856	11,856	-

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 2017-19 Biennium
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	56,701	186,030	622,875	1,038,068	1,038,068	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	17,525	12,462	12,462	12,923	12,923	-
6400 Federal Funds Ltd	-	11,084	11,084	11,494	11,494	-
All Funds	17,525	23,546	23,546	24,417	24,417	-
5700 Building Structures						
6400 Federal Funds Ltd	2,650	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	392,147	392,147	-
3400 Other Funds Ltd	115,500	229,419	666,264	690,915	690,915	-
6400 Federal Funds Ltd	2,650	36,827	36,827	38,189	38,189	-
TOTAL CAPITAL OUTLAY	\$118,150	\$266,246	\$703,091	\$1,121,251	\$1,121,251	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	400,000	400,000	-	-	-
6691 Spc Pmt to Watershed Enhance Bd						
4400 Lottery Funds Ltd	552,623	1,300,837	1,300,837	750,000	750,000	-
SPECIAL PAYMENTS						
8000 General Fund	-	400,000	400,000	-	-	-
4400 Lottery Funds Ltd	552,623	1,300,837	1,300,837	750,000	750,000	-
TOTAL SPECIAL PAYMENTS	\$552,623	\$1,700,837	\$1,700,837	\$750,000	\$750,000	-
EXPENDITURES						
8000 General Fund	185,235	400,000	400,000	520,750	520,044	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	2,618,000	5,000,000	5,072,136	5,968,031	4,400,000	-
3400 Other Funds Ltd	23,383,028	30,225,068	31,705,008	36,428,125	34,113,220	-
6400 Federal Funds Ltd	1,297,514	1,908,250	1,941,980	2,542,817	2,539,290	-
TOTAL EXPENDITURES	\$27,483,777	\$37,533,318	\$39,119,124	\$45,459,723	\$41,572,554	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(10,765)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	267,000	-	-	-	-	-
3400 Other Funds Ltd	1,452,691	3,241,620	3,241,620	-	276,511	-
TOTAL ENDING BALANCE	\$1,719,691	\$3,241,620	\$3,241,620	-	\$276,511	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	96	101	105	129	126	-
TOTAL AUTHORIZED POSITIONS	96	101	105	129	126	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	96.31	105.01	106.35	116.54	111.41	-
8280 FTE Reconciliation	-	0.01	0.01	-	0.07	-
TOTAL AUTHORIZED FTE	96.31	105.02	106.36	116.54	111.48	-

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 2017-19 Biennium
 Fire Protection

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	14,702,587	-	167,675	-	-	-
6400 Federal Funds Ltd	2,162,735	-	-	-	-	-
All Funds	16,865,322	-	167,675	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	101,694,790	43,826,828	68,304,600	57,657,886	47,251,977	-
TAXES						
0170 Forest Protection Taxes						
3400 Other Funds Ltd	40,447,882	48,836,592	106,676,163	48,849,992	48,849,992	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	959,590	1,273,925	1,295,090	1,295,090	1,295,090	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	86,402,984	8,509,639	8,781,124	30,888,184	30,888,184	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	388,902	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

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 2017-19 Biennium
 Fire Protection

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	224,795	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	41,242	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	5,075	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	604,305	8,457,067	8,457,067	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	13,742,962	16,247,353	16,387,002	17,111,399	17,052,200	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	72,922,518	962,536	976,987	1,103,509	1,103,509	-
6400 Federal Funds Ltd	16,804	-	-	-	-	-
All Funds	72,939,322	962,536	976,987	1,103,509	1,103,509	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	26,302,598	-	-	-	-	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	658,200	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	4,993,253	4,980,900	4,980,900	4,980,900	4,980,900	-
TRANSFERS IN						
3400 Other Funds Ltd	104,876,569	5,943,436	5,957,887	6,084,409	6,084,409	-
6400 Federal Funds Ltd	16,804	-	-	-	-	-
TOTAL TRANSFERS IN	\$104,893,373	\$5,943,436	\$5,957,887	\$6,084,409	\$6,084,409	-
REVENUE CATEGORIES						
8000 General Fund	101,694,790	43,826,828	68,304,600	57,657,886	47,251,977	-
3400 Other Funds Ltd	233,951,344	73,020,659	131,167,331	87,117,675	87,117,675	-
6400 Federal Funds Ltd	13,759,766	16,247,353	16,387,002	17,111,399	17,052,200	-
TOTAL REVENUE CATEGORIES	\$349,405,900	\$133,094,840	\$215,858,933	\$161,886,960	\$151,421,852	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(70,459,433)	(6,806,258)	(7,061,993)	(7,954,108)	(7,954,108)	-
2257 Tsfr To Police, Dept of State						
6400 Federal Funds Ltd	(2,012,404)	-	-	-	-	-
2634 Tsfr To Parks and Rec Dept						
6400 Federal Funds Ltd	(4,950)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(70,459,433)	(6,806,258)	(7,061,993)	(7,954,108)	(7,954,108)	-
6400 Federal Funds Ltd	(2,017,354)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$72,476,787)	(\$6,806,258)	(\$7,061,993)	(\$7,954,108)	(\$7,954,108)	-
AVAILABLE REVENUES						
8000 General Fund	101,694,790	43,826,828	68,304,600	57,657,886	47,251,977	-

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 2017-19 Biennium
 Fire Protection

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	178,194,498	66,214,401	124,273,013	79,163,567	79,163,567	-
6400 Federal Funds Ltd	13,905,147	16,247,353	16,387,002	17,111,399	17,052,200	-
TOTAL AVAILABLE REVENUES	\$293,794,435	\$126,288,582	\$208,964,615	\$153,932,852	\$143,467,744	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	10,406,523	10,168,006	10,752,925	11,396,674	11,113,706	-
3400 Other Funds Ltd	19,533,718	24,319,382	25,529,825	27,320,111	26,660,948	-
6400 Federal Funds Ltd	2,501,597	2,574,308	2,672,085	2,803,428	2,811,498	-
All Funds	32,441,838	37,061,696	38,954,835	41,520,213	40,586,152	-

3160 Temporary Appointments

8000 General Fund	246,943	139,878	139,878	145,053	145,053	-
3400 Other Funds Ltd	1,705,343	325,427	325,427	337,468	337,468	-
6400 Federal Funds Ltd	103,698	41,828	41,828	43,376	43,376	-
All Funds	2,055,984	507,133	507,133	525,897	525,897	-

3170 Overtime Payments

8000 General Fund	2,182,255	920,546	920,546	954,606	954,606	-
3400 Other Funds Ltd	8,318,112	1,670,210	1,670,210	1,732,007	1,732,007	-
6400 Federal Funds Ltd	159,259	93,387	93,387	96,842	96,842	-
All Funds	10,659,626	2,684,143	2,684,143	2,783,455	2,783,455	-

3180 Shift Differential

8000 General Fund	56,820	60,978	60,978	63,234	63,234	-
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 2017-19 Biennium
 Fire Protection

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	126,871	114,966	114,966	119,220	119,220	-
6400 Federal Funds Ltd	633	1,815	1,815	1,882	1,882	-
All Funds	184,324	177,759	177,759	184,336	184,336	-
3190 All Other Differential						
8000 General Fund	209,955	158,079	158,079	163,928	163,928	-
3400 Other Funds Ltd	397,745	302,475	302,475	313,667	313,667	-
6400 Federal Funds Ltd	38,077	54,994	54,994	57,029	57,029	-
All Funds	645,777	515,548	515,548	534,624	534,624	-
SALARIES & WAGES						
8000 General Fund	13,102,496	11,447,487	12,032,406	12,723,495	12,440,527	-
3400 Other Funds Ltd	30,081,789	26,732,460	27,942,903	29,822,473	29,163,310	-
6400 Federal Funds Ltd	2,803,264	2,766,332	2,864,109	3,002,557	3,010,627	-
TOTAL SALARIES & WAGES	\$45,987,549	\$40,946,279	\$42,839,418	\$45,548,525	\$44,614,464	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,942	4,750	4,791	6,164	5,995	-
3400 Other Funds Ltd	9,413	11,720	11,720	15,255	14,874	-
6400 Federal Funds Ltd	1,177	1,187	1,187	1,480	1,623	-
All Funds	15,532	17,657	17,698	22,899	22,492	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,725,795	2,047,778	2,153,707	2,257,310	2,213,303	-
3400 Other Funds Ltd	4,134,239	4,782,205	5,001,416	5,174,134	5,071,635	-
6400 Federal Funds Ltd	410,568	493,410	511,117	471,444	472,698	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fire Protection

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	6,270,602	7,323,393	7,666,240	7,902,888	7,757,636	-
3221 Pension Obligation Bond						
8000 General Fund	609,399	830,008	665,350	723,405	723,405	-
3400 Other Funds Ltd	1,452,788	1,639,053	1,553,813	1,702,126	1,702,126	-
6400 Federal Funds Ltd	163,850	172,353	160,312	174,545	174,545	-
All Funds	2,226,037	2,641,414	2,379,475	2,600,076	2,600,076	-
3230 Social Security Taxes						
8000 General Fund	989,820	875,724	920,472	973,373	951,722	-
3400 Other Funds Ltd	2,214,402	2,045,005	2,137,602	2,281,420	2,230,993	-
6400 Federal Funds Ltd	208,967	211,626	219,106	229,695	230,313	-
All Funds	3,413,189	3,132,355	3,277,180	3,484,488	3,413,028	-
3240 Unemployment Assessments						
8000 General Fund	348,182	224,399	224,399	232,702	232,702	-
3400 Other Funds Ltd	608,826	396,246	396,246	410,906	410,906	-
All Funds	957,008	620,645	620,645	643,608	643,608	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,018	7,413	7,476	7,421	7,212	-
3400 Other Funds Ltd	18,583	18,220	18,220	18,319	17,867	-
6400 Federal Funds Ltd	1,858	1,857	1,857	1,778	1,954	-
All Funds	29,459	27,490	27,553	27,518	27,033	-
3260 Mass Transit Tax						
8000 General Fund	27,651	67,916	68,549	76,351	74,558	-
3400 Other Funds Ltd	87,534	160,409	160,409	178,955	175,244	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	115,185	228,325	228,958	255,306	249,802	-
3270 Flexible Benefits						
8000 General Fund	3,074,384	3,279,528	3,424,202	3,581,895	3,453,120	-
3400 Other Funds Ltd	6,018,296	8,087,992	8,375,185	8,873,722	8,610,808	-
6400 Federal Funds Ltd	764,323	808,979	837,705	862,091	869,809	-
All Funds	9,857,003	12,176,499	12,637,092	13,317,708	12,933,737	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,789,191	7,337,516	7,468,946	7,858,621	7,662,017	-
3400 Other Funds Ltd	14,544,081	17,140,850	17,654,611	18,654,837	18,234,453	-
6400 Federal Funds Ltd	1,550,743	1,689,412	1,731,284	1,741,033	1,750,942	-
TOTAL OTHER PAYROLL EXPENSES	\$22,884,015	\$26,167,778	\$26,854,841	\$28,254,491	\$27,647,412	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(107,526)	(107,526)	(125,361)	(125,361)	-
3400 Other Funds Ltd	-	(242,090)	(242,090)	(317,149)	(317,149)	-
6400 Federal Funds Ltd	-	(9,631)	(9,631)	(20,698)	(20,698)	-
All Funds	-	(359,247)	(359,247)	(463,208)	(463,208)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,621)	(1,621)	-	(8,000)	-
3400 Other Funds Ltd	-	(2,569)	(2,569)	-	70,209	-
6400 Federal Funds Ltd	-	(1,221)	(1,221)	-	(17,979)	-
All Funds	-	(5,411)	(5,411)	-	44,230	-

P.S. BUDGET ADJUSTMENTS

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fire Protection

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	(109,147)	(109,147)	(125,361)	(133,361)	-
3400 Other Funds Ltd	-	(244,659)	(244,659)	(317,149)	(246,940)	-
6400 Federal Funds Ltd	-	(10,852)	(10,852)	(20,698)	(38,677)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$364,658)	(\$364,658)	(\$463,208)	(\$418,978)	-
PERSONAL SERVICES						
8000 General Fund	19,891,687	18,675,856	19,392,205	20,456,755	19,969,183	-
3400 Other Funds Ltd	44,625,870	43,628,651	45,352,855	48,160,161	47,150,823	-
6400 Federal Funds Ltd	4,354,007	4,444,892	4,584,541	4,722,892	4,722,892	-
TOTAL PERSONAL SERVICES	\$68,871,564	\$66,749,399	\$69,329,601	\$73,339,808	\$71,842,898	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,332,398	562,546	562,546	584,794	585,638	-
3400 Other Funds Ltd	3,312,681	1,179,353	1,179,353	1,229,333	1,226,089	-
6400 Federal Funds Ltd	260,198	675,949	675,949	695,959	695,959	-
All Funds	4,905,277	2,417,848	2,417,848	2,510,086	2,507,686	-
4125 Out of State Travel						
8000 General Fund	22,248	5,892	5,892	6,110	6,110	-
3400 Other Funds Ltd	235,629	237,818	237,818	246,617	246,617	-
6400 Federal Funds Ltd	9,311	26,323	26,323	27,297	27,297	-
All Funds	267,188	270,033	270,033	280,024	280,024	-
4150 Employee Training						
8000 General Fund	141,760	65,648	65,648	66,556	66,593	-
3400 Other Funds Ltd	245,931	158,840	158,840	166,127	164,498	-

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 Fire Protection

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	200,281	437,707	437,707	452,902	431,086	-
All Funds	587,972	662,195	662,195	685,585	662,177	-
4175 Office Expenses						
8000 General Fund	933,380	362,806	362,806	381,001	379,363	-
3400 Other Funds Ltd	8,195,273	897,902	897,902	935,354	913,042	-
6400 Federal Funds Ltd	55,646	349,006	349,006	358,919	356,814	-
All Funds	9,184,299	1,609,714	1,609,714	1,675,274	1,649,219	-
4200 Telecommunications						
8000 General Fund	886,647	598,515	598,515	622,803	623,223	-
3400 Other Funds Ltd	1,419,076	1,742,646	1,742,646	1,809,943	1,808,673	-
6400 Federal Funds Ltd	15,049	83,228	83,228	84,307	84,307	-
All Funds	2,320,772	2,424,389	2,424,389	2,517,053	2,516,203	-
4225 State Gov. Service Charges						
8000 General Fund	304,285	115,634	115,634	237,607	223,407	-
3400 Other Funds Ltd	417,627	282,042	282,042	586,287	551,249	-
6400 Federal Funds Ltd	6,741	27,539	27,539	45,382	42,670	-
All Funds	728,653	425,215	425,215	869,276	817,326	-
4250 Data Processing						
8000 General Fund	8,553	8,004	8,004	10,661	2,800	-
3400 Other Funds Ltd	8,729	52,748	52,748	60,339	39,522	-
6400 Federal Funds Ltd	15	151	151	157	-	-
All Funds	17,297	60,903	60,903	71,157	42,322	-
4275 Publicity and Publications						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	41,675	29,754	29,754	30,855	30,855	-
3400 Other Funds Ltd	147,748	196,840	196,840	204,123	204,123	-
6400 Federal Funds Ltd	93,401	580,837	580,837	602,328	602,328	-
All Funds	282,824	807,431	807,431	837,306	837,306	-
4300 Professional Services						
8000 General Fund	28,978,015	2,706,059	21,676,089	11,180,030	3,680,030	-
3400 Other Funds Ltd	82,910,195	10,228,954	57,125,483	11,408,862	11,408,862	-
6400 Federal Funds Ltd	345,288	1,963,492	1,963,492	2,043,995	2,043,995	-
All Funds	112,233,498	14,898,505	80,765,064	24,632,887	17,132,887	-
4315 IT Professional Services						
8000 General Fund	1,691	-	-	-	-	-
3400 Other Funds Ltd	251,192	-	-	-	-	-
6400 Federal Funds Ltd	169	-	-	-	-	-
All Funds	253,052	-	-	-	-	-
4325 Attorney General						
8000 General Fund	23,573	9,136	9,136	10,336	9,657	-
3400 Other Funds Ltd	309,106	41,826	41,826	47,322	44,213	-
6400 Federal Funds Ltd	-	332,916	332,916	376,661	351,914	-
All Funds	332,679	383,878	383,878	434,319	405,784	-
4375 Employee Recruitment and Develop						
8000 General Fund	24,988	23,093	23,093	24,832	24,947	-
3400 Other Funds Ltd	278,818	52,524	52,524	56,583	55,518	-
6400 Federal Funds Ltd	1,820	26,171	26,171	27,139	27,139	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fire Protection

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	305,626	101,788	101,788	108,554	107,604	-
4400 Dues and Subscriptions						
8000 General Fund	3,521	1,799	1,799	1,866	1,866	-
3400 Other Funds Ltd	4,304	4,234	4,234	4,391	4,391	-
6400 Federal Funds Ltd	828	364	364	377	377	-
All Funds	8,653	6,397	6,397	6,634	6,634	-
4425 Facilities Rental and Taxes						
8000 General Fund	49,839	-	-	-	-	-
3400 Other Funds Ltd	660,564	-	-	-	-	-
6400 Federal Funds Ltd	10,078	-	-	-	-	-
All Funds	720,481	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	222,336	-	-	-	-	-
3400 Other Funds Ltd	277,026	-	-	-	-	-
6400 Federal Funds Ltd	1,793	-	-	-	-	-
All Funds	501,155	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	267,758	-	-	-	-	-
3400 Other Funds Ltd	311,204	-	-	-	-	-
6400 Federal Funds Ltd	1,491	-	-	-	-	-
All Funds	580,453	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	525,407	33,368	33,368	34,603	34,603	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	3,990,544	160,041	160,041	165,962	165,962	-
6400 Federal Funds Ltd	11,763	9,708	9,708	10,067	10,067	-
All Funds	4,527,714	203,117	203,117	210,632	210,632	-
4575 Agency Program Related S and S						
8000 General Fund	2,201,672	464,228	4,029,899	735,404	735,404	-
3400 Other Funds Ltd	3,165,584	983,865	9,259,723	1,020,268	1,020,268	-
6400 Federal Funds Ltd	172,204	703,225	703,225	675,244	675,244	-
All Funds	5,539,460	2,151,318	13,992,847	2,430,916	2,430,916	-
4650 Other Services and Supplies						
8000 General Fund	3,997,761	1,253,268	1,931,154	1,281,715	1,254,688	-
3400 Other Funds Ltd	3,799,419	2,015,890	3,177,911	2,092,592	2,020,871	-
6400 Federal Funds Ltd	-	164,155	164,155	170,229	162,567	-
All Funds	7,797,180	3,433,313	5,273,220	3,544,536	3,438,126	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	78,407	48,759	48,759	52,153	52,563	-
3400 Other Funds Ltd	202,773	151,285	151,285	158,293	157,533	-
6400 Federal Funds Ltd	7,999	80,238	80,238	82,207	82,207	-
All Funds	289,179	280,282	280,282	292,653	292,303	-
4715 IT Expendable Property						
8000 General Fund	166,931	73,857	73,857	73,479	73,479	-
3400 Other Funds Ltd	344,258	390,375	390,375	404,819	404,819	-
6400 Federal Funds Ltd	35,936	100,691	100,691	104,417	104,417	-
All Funds	547,125	564,923	564,923	582,715	582,715	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SERVICES & SUPPLIES						
8000 General Fund	40,212,845	6,362,366	29,575,953	15,334,805	7,785,226	-
3400 Other Funds Ltd	110,487,681	18,777,183	75,111,591	20,597,215	20,436,250	-
6400 Federal Funds Ltd	1,230,011	5,561,700	5,561,700	5,757,587	5,698,388	-
TOTAL SERVICES & SUPPLIES	\$151,930,537	\$30,701,249	\$110,249,244	\$41,689,607	\$33,919,864	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	2,480	5,150	5,150	5,341	5,341	-
3400 Other Funds Ltd	5,916	11,027	11,027	11,435	11,435	-
All Funds	8,396	16,177	16,177	16,776	16,776	-
5150 Telecommunications Equipment						
8000 General Fund	2,145	-	-	-	-	-
3400 Other Funds Ltd	4,878	166	166	172	172	-
All Funds	7,023	166	166	172	172	-
5200 Technical Equipment						
8000 General Fund	642	-	-	-	-	-
3400 Other Funds Ltd	1,772	4,629	4,629	4,800	4,800	-
6400 Federal Funds Ltd	43,227	-	-	-	-	-
All Funds	45,641	4,629	4,629	4,800	4,800	-
5350 Industrial and Heavy Equipment						
8000 General Fund	99,794	139,392	139,392	144,550	144,550	-
3400 Other Funds Ltd	174,406	340,796	340,796	353,405	353,405	-
All Funds	274,200	480,188	480,188	497,955	497,955	-

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 2017-19 Biennium
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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	12,566	12,566	13,031	13,031	-
5550 Data Processing Software						
8000 General Fund	5,320	-	301,406	312,558	312,558	-
3400 Other Funds Ltd	34,680	-	-	-	-	-
6400 Federal Funds Ltd	80,000	-	-	-	-	-
All Funds	120,000	-	301,406	312,558	312,558	-
5600 Data Processing Hardware						
8000 General Fund	2,000	5,150	5,150	5,341	5,341	-
3400 Other Funds Ltd	5,520	244,902	244,902	253,963	253,963	-
All Funds	7,520	250,052	250,052	259,304	259,304	-
5650 Land and Improvements						
3400 Other Funds Ltd	-	21,205	21,205	21,989	21,989	-
6400 Federal Funds Ltd	75,575	-	-	-	-	-
All Funds	75,575	21,205	21,205	21,989	21,989	-
5700 Building Structures						
8000 General Fund	4,560	16,351	16,351	16,956	16,956	-
3400 Other Funds Ltd	1,082	3,049	3,049	3,162	3,162	-
6400 Federal Funds Ltd	3,850	-	-	-	-	-
All Funds	9,492	19,400	19,400	20,118	20,118	-
5900 Other Capital Outlay						
8000 General Fund	12,123	8,856	8,856	9,184	9,184	-
3400 Other Funds Ltd	27,702	6,067	6,067	6,291	6,291	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	39,825	14,923	14,923	15,475	15,475	-
CAPITAL OUTLAY						
8000 General Fund	129,064	174,899	476,305	493,930	493,930	-
3400 Other Funds Ltd	255,956	644,407	644,407	668,248	668,248	-
6400 Federal Funds Ltd	202,652	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$587,672	\$819,306	\$1,120,712	\$1,162,178	\$1,162,178	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	42,096	165,775	165,775	171,909	171,909	-
6020 Dist to Counties						
6400 Federal Funds Ltd	19,800	18,081	18,081	18,750	18,750	-
6025 Dist to Other Gov Unit						
8000 General Fund	24,565	-	-	-	-	-
3400 Other Funds Ltd	-	37,697	37,697	39,092	39,092	-
6400 Federal Funds Ltd	400,589	644,894	644,894	668,755	668,755	-
All Funds	425,154	682,591	682,591	707,847	707,847	-
6030 Dist to Non-Gov Units						
8000 General Fund	5,508,268	6,874,892	6,874,892	6,884,863	6,192,381	-
3400 Other Funds Ltd	754,950	3,126,463	3,126,463	3,242,142	3,242,142	-
6400 Federal Funds Ltd	1,299,581	1,925,806	1,925,806	1,997,061	1,997,061	-
All Funds	7,562,799	11,927,161	11,927,161	12,124,066	11,431,584	-
6035 Dist to Individuals						
3400 Other Funds Ltd	1,897	-	-	-	-	-

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 2017-19 Biennium
 Fire Protection

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	1,674,076	3,486,205	3,486,205	3,615,195	3,615,195	-
All Funds	1,675,973	3,486,205	3,486,205	3,615,195	3,615,195	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	35,928,326	11,738,815	11,985,245	14,487,533	12,811,257	-
SPECIAL PAYMENTS						
8000 General Fund	41,461,159	18,613,707	18,860,137	21,372,396	19,003,638	-
3400 Other Funds Ltd	756,847	3,164,160	3,164,160	3,281,234	3,281,234	-
6400 Federal Funds Ltd	3,436,142	6,240,761	6,240,761	6,471,670	6,471,670	-
TOTAL SPECIAL PAYMENTS	\$45,654,148	\$28,018,628	\$28,265,058	\$31,125,300	\$28,756,542	-
EXPENDITURES						
8000 General Fund	101,694,755	43,826,828	68,304,600	57,657,886	47,251,977	-
3400 Other Funds Ltd	156,126,354	66,214,401	124,273,013	72,706,858	71,536,555	-
6400 Federal Funds Ltd	9,222,812	16,247,353	16,387,002	16,952,149	16,892,950	-
TOTAL EXPENDITURES	\$267,043,921	\$126,288,582	\$208,964,615	\$147,316,893	\$135,681,482	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(35)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	22,068,144	-	-	6,456,709	7,627,012	-
6400 Federal Funds Ltd	4,682,335	-	-	159,250	159,250	-
TOTAL ENDING BALANCE	\$26,750,479	-	-	\$6,615,959	\$7,786,262	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	689	690	690	690	667	-

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 Fire Protection

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8180 Position Reconciliation	-	4	4	-	22	-
TOTAL AUTHORIZED POSITIONS	689	694	694	690	689	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	393.89	394.86	395.78	395.66	384.59	-
8280 FTE Reconciliation	-	0.42	0.42	-	0.07	-
TOTAL AUTHORIZED FTE	393.89	395.28	396.20	395.66	384.66	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,181,076	1,682,741	1,682,741	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,065,894	5,336,487	5,561,548	5,059,736	5,059,736	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	12,730,959	10,013,604	10,013,604	11,850,641	11,850,641	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	824,147	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	675,555	2,296,925	2,296,925	2,381,912	2,381,912	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	135,717	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	27,605	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	163,322	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL TRANSFERS IN	\$163,322	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	19,459,877	17,647,016	17,872,077	19,292,289	19,292,289	-
TOTAL REVENUE CATEGORIES	\$19,459,877	\$17,647,016	\$17,872,077	\$19,292,289	\$19,292,289	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,470,376)	(2,281,175)	(2,390,430)	(2,304,063)	(2,304,063)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	24,170,577	17,048,582	17,164,388	16,988,226	16,988,226	-
TOTAL AVAILABLE REVENUES	\$24,170,577	\$17,048,582	\$17,164,388	\$16,988,226	\$16,988,226	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,477,762	3,310,214	3,445,086	3,532,344	3,550,922	-
3160 Temporary Appointments						
3400 Other Funds Ltd	50,085	786	786	815	815	-
3170 Overtime Payments						
3400 Other Funds Ltd	83,015	3,658	3,658	3,793	3,793	-
3180 Shift Differential						
3400 Other Funds Ltd	184	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	14,168	736	736	764	764	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SALARIES & WAGES						
3400 Other Funds Ltd	2,625,214	3,315,394	3,450,266	3,537,716	3,556,294	-
TOTAL SALARIES & WAGES	\$2,625,214	\$3,315,394	\$3,450,266	\$3,537,716	\$3,556,294	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	849	1,309	1,309	1,694	1,748	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	405,903	600,275	624,700	646,179	649,068	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	167,163	205,139	195,034	205,273	205,273	-
3230 Social Security Taxes						
3400 Other Funds Ltd	195,936	253,625	263,944	270,636	272,056	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,833	1,344	1,344	1,394	1,394	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,416	2,049	2,049	2,049	2,111	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	12,744	19,893	19,893	21,227	21,227	-
3270 Flexible Benefits						
3400 Other Funds Ltd	707,980	907,353	939,572	990,811	987,964	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,493,824	1,990,987	2,047,845	2,139,263	2,140,841	-
TOTAL OTHER PAYROLL EXPENSES	\$1,493,824	\$1,990,987	\$2,047,845	\$2,139,263	\$2,140,841	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(40,066)	(40,066)	(31,226)	(31,226)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(35)	(35)	-	(20,156)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(40,101)	(40,101)	(31,226)	(51,382)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$40,101)	(\$40,101)	(\$31,226)	(\$51,382)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	4,119,038	5,266,280	5,458,010	5,645,753	5,645,753	-
TOTAL PERSONAL SERVICES	\$4,119,038	\$5,266,280	\$5,458,010	\$5,645,753	\$5,645,753	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	279,002	206,946	206,946	214,603	214,603	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	1,842	1,842	1,911	1,911	-
4150 Employee Training						
3400 Other Funds Ltd	15,360	35,690	35,690	37,010	36,668	-
4175 Office Expenses						
3400 Other Funds Ltd	16,186	267,369	267,369	277,262	252,260	-
4200 Telecommunications						
3400 Other Funds Ltd	93,038	282,121	282,121	292,559	292,559	-
4225 State Gov. Service Charges						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	56,368	42,671	42,671	112,080	105,382	-
4250 Data Processing						
3400 Other Funds Ltd	104	2,917	2,917	3,025	410	-
4275 Publicity and Publications						
3400 Other Funds Ltd	4,138	3,672	3,672	3,808	3,808	-
4300 Professional Services						
3400 Other Funds Ltd	52,342	119,022	119,022	123,902	123,902	-
4315 IT Professional Services						
3400 Other Funds Ltd	338	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	1,701	23,031	23,031	26,057	24,345	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	770	2,116	2,116	2,194	2,194	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	11,816	17,188	17,188	17,824	17,824	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	17,471	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	8,670	809,840	809,840	839,804	839,804	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	4,949	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	1,754	1,415	1,415	1,467	1,467	-

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4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,581,598	3,956,499	3,956,499	4,102,890	4,102,890	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,176	161,525	161,525	167,501	158,604	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	10,343	1,262	1,262	1,309	1,309	-
4715 IT Expendable Property						
3400 Other Funds Ltd	180,203	575,179	575,179	596,460	596,460	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	6,337,327	6,510,305	6,510,305	6,821,666	6,776,400	-
TOTAL SERVICES & SUPPLIES	\$6,337,327	\$6,510,305	\$6,510,305	\$6,821,666	\$6,776,400	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	74,632	292,977	292,977	303,817	303,817	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	104,728	570,860	570,860	591,982	591,982	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	3,172,489	3,172,489	3,289,871	3,289,871	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	3,631,934	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	3,811,294	4,036,326	4,036,326	4,185,670	4,185,670	-
TOTAL CAPITAL OUTLAY	\$3,811,294	\$4,036,326	\$4,036,326	\$4,185,670	\$4,185,670	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
EXPENDITURES						
3400 Other Funds Ltd	14,267,659	15,812,911	16,004,641	16,653,089	16,607,823	-
TOTAL EXPENDITURES	\$14,267,659	\$15,812,911	\$16,004,641	\$16,653,089	\$16,607,823	-
ENDING BALANCE						
3400 Other Funds Ltd	9,902,918	1,235,671	1,159,747	335,137	380,403	-
TOTAL ENDING BALANCE	\$9,902,918	\$1,235,671	\$1,159,747	\$335,137	\$380,403	-
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	29.89	-
8280 FTE Reconciliation	-	-	-	-	(0.16)	-
TOTAL AUTHORIZED FTE	29.73	29.73	29.73	29.73	29.73	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	10,584,754	850,046	850,046	-	-	-
6400 Federal Funds Ltd	243,129	-	-	-	-	-
All Funds	10,827,883	850,046	850,046	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	5,653,735	-	-
LICENSES AND FEES						
0255 Park User Fees						
3400 Other Funds Ltd	114,989	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,004,749	1,832,320	1,890,531	1,890,612	1,890,612	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	83,695	-	-	77,852	77,852	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	5,312	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	251,337	469,112	469,112	372,959	372,959	-
0730 State Forest Lands Sales						
3400 Other Funds Ltd	178,927,446	178,720,000	178,720,000	190,360,328	190,360,328	-
0735 Common School Lands Sales						
3400 Other Funds Ltd	8,335,342	9,586,000	9,586,000	4,689,000	4,689,000	-
SALES INCOME						
3400 Other Funds Ltd	187,514,125	188,775,112	188,775,112	195,422,287	195,422,287	-
TOTAL SALES INCOME	\$187,514,125	\$188,775,112	\$188,775,112	\$195,422,287	\$195,422,287	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	32,611	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	15,400	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	48,011	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$48,011	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	103,875	41,040,079	43,187,968	35,706,752	35,706,752	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,861	3,864,874	3,874,672	896,874	891,947	-
TRANSFERS IN						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,761,566	-	-	-	-	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	7,150,952	9,925,019	9,925,019	3,266,315	3,266,315	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	1,529,149	1,316,163	1,316,163	1,254,042	1,254,042	-
TRANSFERS IN						
3400 Other Funds Ltd	11,441,667	11,241,182	11,241,182	4,520,357	4,520,357	-
TOTAL TRANSFERS IN	\$11,441,667	\$11,241,182	\$11,241,182	\$4,520,357	\$4,520,357	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	5,653,735	-	-
3400 Other Funds Ltd	200,316,423	242,888,693	245,094,793	237,617,860	237,617,860	-
6400 Federal Funds Ltd	3,861	3,864,874	3,874,672	896,874	891,947	-
TOTAL REVENUE CATEGORIES	\$200,320,284	\$246,753,567	\$248,969,465	\$244,168,469	\$238,509,807	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,191,012)	(16,909,977)	(17,588,267)	(15,571,408)	(15,571,408)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(103,519,545)	(113,934,000)	(113,934,000)	(121,354,709)	(121,354,709)	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(7,802,836)	(9,586,000)	(9,586,000)	(4,689,000)	(4,689,000)	-
2634 Tsfr To Parks and Rec Dept						
3400 Other Funds Ltd	-	(25,000)	(25,000)	(65,000)	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TRANSFERS OUT						
3400 Other Funds Ltd	(127,513,393)	(140,454,977)	(141,133,267)	(141,680,117)	(141,615,117)	-
TOTAL TRANSFERS OUT	(\$127,513,393)	(\$140,454,977)	(\$141,133,267)	(\$141,680,117)	(\$141,615,117)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	5,653,735	-	-
3400 Other Funds Ltd	83,387,784	103,283,762	104,811,572	95,937,743	96,002,743	-
6400 Federal Funds Ltd	246,990	3,864,874	3,874,672	896,874	891,947	-
TOTAL AVAILABLE REVENUES	\$83,634,774	\$107,148,636	\$108,686,244	\$102,488,352	\$96,894,690	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	2,159,554	-	-
3400 Other Funds Ltd	21,175,702	24,742,349	26,455,748	25,215,355	27,363,538	-
6400 Federal Funds Ltd	-	-	7,791	-	-	-
All Funds	21,175,702	24,742,349	26,463,539	27,374,909	27,363,538	-
3160 Temporary Appointments						
3400 Other Funds Ltd	306,618	168,302	168,302	174,529	174,529	-
3170 Overtime Payments						
3400 Other Funds Ltd	461,681	560,849	560,849	581,600	581,600	-
3180 Shift Differential						
3400 Other Funds Ltd	14,051	18,496	18,496	19,180	19,180	-
3190 All Other Differential						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	179,009	178,649	178,649	185,259	185,259	-
SALARIES & WAGES						
8000 General Fund	-	-	-	2,159,554	-	-
3400 Other Funds Ltd	22,137,061	25,668,645	27,382,044	26,175,923	28,324,106	-
6400 Federal Funds Ltd	-	-	7,791	-	-	-
TOTAL SALARIES & WAGES	\$22,137,061	\$25,668,645	\$27,389,835	\$28,335,477	\$28,324,106	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	1,074	-	-
3400 Other Funds Ltd	8,058	10,420	10,420	12,315	13,380	-
All Funds	8,058	10,420	10,420	13,389	13,380	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	378,200	-	-
3400 Other Funds Ltd	3,437,968	4,618,113	4,928,409	4,461,009	4,837,440	-
6400 Federal Funds Ltd	-	-	1,411	-	-	-
All Funds	3,437,968	4,618,113	4,929,820	4,839,209	4,837,440	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,384,137	1,622,558	1,500,463	1,642,062	1,642,062	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	165,205	-	-
3400 Other Funds Ltd	1,678,721	1,963,650	2,094,726	2,002,452	2,166,785	-
6400 Federal Funds Ltd	-	-	596	-	-	-
All Funds	1,678,721	1,963,650	2,095,322	2,167,657	2,166,785	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3240 Unemployment Assessments						
3400 Other Funds Ltd	39,093	73,001	73,001	75,702	75,702	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	1,291	-	-
3400 Other Funds Ltd	13,469	16,247	16,247	14,823	16,104	-
All Funds	13,469	16,247	16,247	16,114	16,104	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	12,961	-	-
3400 Other Funds Ltd	104,401	154,012	154,012	157,060	170,013	-
All Funds	104,401	154,012	154,012	170,021	170,013	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	623,706	-	-
3400 Other Funds Ltd	6,340,985	7,122,711	7,375,628	7,089,584	7,708,733	-
All Funds	6,340,985	7,122,711	7,375,628	7,713,290	7,708,733	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	1,182,437	-	-
3400 Other Funds Ltd	13,006,832	15,580,712	16,152,906	15,455,007	16,630,219	-
6400 Federal Funds Ltd	-	-	2,007	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$13,006,832	\$15,580,712	\$16,154,913	\$16,637,444	\$16,630,219	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(475,207)	(475,207)	(311,898)	(311,898)	-
3465 Reconciliation Adjustment						

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3400 Other Funds Ltd	-	(6,024)	(6,024)	-	33,557	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(481,231)	(481,231)	(311,898)	(278,341)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$481,231)	(\$481,231)	(\$311,898)	(\$278,341)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	3,341,991	-	-
3400 Other Funds Ltd	35,143,893	40,768,126	43,053,719	41,319,032	44,675,984	-
6400 Federal Funds Ltd	-	-	9,798	-	-	-
TOTAL PERSONAL SERVICES	\$35,143,893	\$40,768,126	\$43,063,517	\$44,661,023	\$44,675,984	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	290,445	-	-
3400 Other Funds Ltd	2,937,118	595,260	595,260	312,840	603,285	-
6400 Federal Funds Ltd	-	193,658	193,658	200,823	200,823	-
All Funds	2,937,118	788,918	788,918	804,108	804,108	-
4125 Out of State Travel						
8000 General Fund	-	-	-	1,470	-	-
3400 Other Funds Ltd	6,817	2,242	2,242	855	2,325	-
All Funds	6,817	2,242	2,242	2,325	2,325	-
4150 Employee Training						
8000 General Fund	-	-	-	19,650	-	-
3400 Other Funds Ltd	206,122	71,712	71,712	51,916	70,408	-
6400 Federal Funds Ltd	-	1,293	1,293	1,341	1,295	-

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All Funds	206,122	73,005	73,005	72,907	71,703	-
4175 Office Expenses						
8000 General Fund	-	-	-	65,325	-	-
3400 Other Funds Ltd	535,020	918,666	918,666	882,332	862,713	-
6400 Federal Funds Ltd	-	7,823	7,823	8,112	7,785	-
All Funds	535,020	926,489	926,489	955,769	870,498	-
4200 Telecommunications						
8000 General Fund	-	-	-	77,243	-	-
3400 Other Funds Ltd	821,490	457,240	457,240	395,916	473,159	-
6400 Federal Funds Ltd	-	69	69	72	72	-
All Funds	821,490	457,309	457,309	473,231	473,231	-
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	91,829	-	-
3400 Other Funds Ltd	579,485	304,411	304,411	454,359	513,547	-
All Funds	579,485	304,411	304,411	546,188	513,547	-
4250 Data Processing						
8000 General Fund	-	-	-	6,488	-	-
3400 Other Funds Ltd	7,634	9,105	9,105	1,953	-	-
6400 Federal Funds Ltd	-	27	27	28	-	-
All Funds	7,634	9,132	9,132	8,469	-	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	57,488	-	-
3400 Other Funds Ltd	205,917	82,942	82,942	28,523	86,011	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	116	116	120	120	-
All Funds	205,917	83,058	83,058	86,131	86,131	-
4300 Professional Services						
8000 General Fund	-	-	-	604,968	-	-
3400 Other Funds Ltd	12,466,380	13,894,874	13,894,874	13,859,595	14,464,563	-
All Funds	12,466,380	13,894,874	13,894,874	14,464,563	14,464,563	-
4315 IT Professional Services						
3400 Other Funds Ltd	58,334	-	-	-	-	-
4325 Attorney General						
8000 General Fund	-	-	-	450	-	-
3400 Other Funds Ltd	142,511	206,711	206,711	233,423	218,508	-
All Funds	142,511	206,711	206,711	233,873	218,508	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	6,525	-	-
3400 Other Funds Ltd	37,848	17,848	17,848	11,984	18,509	-
6400 Federal Funds Ltd	-	507	507	526	526	-
All Funds	37,848	18,355	18,355	19,035	19,035	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	1,613	-	-
3400 Other Funds Ltd	4,503	2,623	2,623	1,107	2,720	-
All Funds	4,503	2,623	2,623	2,720	2,720	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	19,450	-	-	-	-	-

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4450 Fuels and Utilities						
3400 Other Funds Ltd	87,672	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	274,841	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	19,167	13,121	13,121	13,606	13,606	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	554,625	-	-
3400 Other Funds Ltd	16,255,447	4,716,524	4,716,524	4,331,411	4,886,036	-
6400 Federal Funds Ltd	-	627,343	627,343	650,555	650,555	-
All Funds	16,255,447	5,343,867	5,343,867	5,536,591	5,536,591	-
4625 Other COI Costs						
3400 Other Funds Ltd	1,262	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	119,400	-	-
3400 Other Funds Ltd	364,292	619,336	619,336	517,851	607,164	-
6400 Federal Funds Ltd	-	25,739	25,739	26,691	22,165	-
All Funds	364,292	645,075	645,075	663,942	629,329	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	24,900	-	-
3400 Other Funds Ltd	158,133	98,433	98,433	74,175	99,075	-
6400 Federal Funds Ltd	-	8,299	8,299	8,606	8,606	-
All Funds	158,133	106,732	106,732	107,681	107,681	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4715 IT Expendable Property						
8000 General Fund	-	-	-	36,825	-	-
3400 Other Funds Ltd	293,626	100,087	100,087	64,965	101,790	-
All Funds	293,626	100,087	100,087	101,790	101,790	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	1,959,244	-	-
3400 Other Funds Ltd	35,483,069	22,111,135	22,111,135	21,236,811	23,023,419	-
6400 Federal Funds Ltd	-	864,874	864,874	896,874	891,947	-
TOTAL SERVICES & SUPPLIES	\$35,483,069	\$22,976,009	\$22,976,009	\$24,092,929	\$23,915,366	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	244,163	244,163	253,197	253,197	-
5150 Telecommunications Equipment						
8000 General Fund	-	-	-	2,311	-	-
3400 Other Funds Ltd	-	2,229	2,229	-	2,311	-
All Funds	-	2,229	2,229	2,311	2,311	-
5200 Technical Equipment						
3400 Other Funds Ltd	9,476	-	-	-	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	-	-	-	37,500	-	-
3400 Other Funds Ltd	26,572	448,840	448,840	427,947	465,447	-
All Funds	26,572	448,840	448,840	465,447	465,447	-
5400 Automotive and Aircraft						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	157,166	157,166	162,981	162,981	-
5650 Land and Improvements						
8000 General Fund	-	-	-	112,500	-	-
3400 Other Funds Ltd	39,876	23,101,373	23,101,373	23,843,624	23,956,124	-
6400 Federal Funds Ltd	-	3,000,000	3,000,000	-	-	-
All Funds	39,876	26,101,373	26,101,373	23,956,124	23,956,124	-
5700 Building Structures						
8000 General Fund	-	-	-	200,189	-	-
3400 Other Funds Ltd	341	3,318,225	3,318,225	3,240,810	3,440,999	-
6400 Federal Funds Ltd	40,560	-	-	-	-	-
All Funds	40,901	3,318,225	3,318,225	3,440,999	3,440,999	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	3,954,944	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	-	-	352,500	-	-
3400 Other Funds Ltd	4,031,209	27,271,996	27,271,996	27,928,559	28,281,059	-
6400 Federal Funds Ltd	40,560	3,000,000	3,000,000	-	-	-
TOTAL CAPITAL OUTLAY	\$4,071,769	\$30,271,996	\$30,271,996	\$28,281,059	\$28,281,059	-
EXPENDITURES						
8000 General Fund	-	-	-	5,653,735	-	-
3400 Other Funds Ltd	74,658,171	90,151,257	92,436,850	90,484,402	95,980,462	-
6400 Federal Funds Ltd	40,560	3,864,874	3,874,672	896,874	891,947	-
TOTAL EXPENDITURES	\$74,698,731	\$94,016,131	\$96,311,522	\$97,035,011	\$96,872,409	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
ENDING BALANCE						
3400 Other Funds Ltd	8,729,613	13,132,505	12,374,722	5,453,341	22,281	-
6400 Federal Funds Ltd	206,430	-	-	-	-	-
TOTAL ENDING BALANCE	\$8,936,043	\$13,132,505	\$12,374,722	\$5,453,341	\$22,281	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	268	259	259	254	252	-
8180 Position Reconciliation	-	(1)	(1)	-	2	-
TOTAL AUTHORIZED POSITIONS	268	258	258	254	254	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	241.73	233.06	233.06	231.36	231.17	-
8280 FTE Reconciliation	-	0.02	0.02	-	0.19	-
TOTAL AUTHORIZED FTE	241.73	233.08	233.08	231.36	231.36	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,402,390	1,622,810	1,622,810	-	-	-
6400 Federal Funds Ltd	1,030,930	-	-	-	-	-
All Funds	5,433,320	1,622,810	1,622,810	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,284,065	16,591,410	17,325,830	21,624,294	14,438,076	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	829,652	268,641	269,241	279,675	279,675	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	200	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	361	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	561	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$561	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	132,178	-	-	-	-	-

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SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	38,985	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	285,295	285,295	295,851	295,851	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	148,007	1,704,941	1,734,402	1,820,680	1,820,680	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	42,630	278,059	821,029	2,950,000	2,950,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,216,923	12,738,217	12,860,087	13,382,947	13,220,388	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	200,000	-	-	-	-	-
6400 Federal Funds Ltd	17,406	-	-	-	-	-
All Funds	217,406	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	546,466	546,466	-
1150 Tsfr From Revenue, Dept of						

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3400 Other Funds Ltd	8,739,526	9,441,048	9,441,048	9,441,048	9,441,048	-
1340 Tsfr From Environmental Quality						
6400 Federal Funds Ltd	39,523	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	8,939,526	9,441,048	9,441,048	9,987,514	9,987,514	-
6400 Federal Funds Ltd	56,929	-	-	-	-	-
TOTAL TRANSFERS IN	\$8,996,455	\$9,441,048	\$9,441,048	\$9,987,514	\$9,987,514	-
REVENUE CATEGORIES						
8000 General Fund	14,284,065	16,591,410	17,325,830	21,624,294	14,438,076	-
3400 Other Funds Ltd	10,131,539	11,977,984	12,551,015	15,333,720	15,333,720	-
6400 Federal Funds Ltd	4,273,852	12,738,217	12,860,087	13,382,947	13,220,388	-
TOTAL REVENUE CATEGORIES	\$28,689,456	\$41,307,611	\$42,736,932	\$50,340,961	\$42,992,184	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,988,350)	(2,431,086)	(2,573,017)	(3,097,304)	(3,097,304)	-
AVAILABLE REVENUES						
8000 General Fund	14,284,065	16,591,410	17,325,830	21,624,294	14,438,076	-
3400 Other Funds Ltd	12,545,579	11,169,708	11,600,808	12,236,416	12,236,416	-
6400 Federal Funds Ltd	5,304,782	12,738,217	12,860,087	13,382,947	13,220,388	-
TOTAL AVAILABLE REVENUES	\$32,134,426	\$40,499,335	\$41,786,725	\$47,243,657	\$39,894,880	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,753,586	6,564,783	6,866,700	8,764,884	5,980,543	-
3400 Other Funds Ltd	3,763,337	4,233,113	4,630,570	5,003,870	3,989,367	-
6400 Federal Funds Ltd	1,042,462	1,914,320	1,999,649	1,530,340	2,075,494	-
All Funds	10,559,385	12,712,216	13,496,919	15,299,094	12,045,404	-
3160 Temporary Appointments						
8000 General Fund	36,028	14,772	14,772	15,319	15,319	-
3400 Other Funds Ltd	38,060	7,962	7,962	8,257	8,257	-
6400 Federal Funds Ltd	59,936	133,955	133,955	138,911	138,911	-
All Funds	134,024	156,689	156,689	162,487	162,487	-
3170 Overtime Payments						
8000 General Fund	25,165	4,839	4,839	8,258	5,018	-
3400 Other Funds Ltd	15,317	2,936	2,936	5,205	3,045	-
6400 Federal Funds Ltd	3,317	42,741	42,741	44,322	44,322	-
All Funds	43,799	50,516	50,516	57,785	52,385	-
3180 Shift Differential						
8000 General Fund	354	219	219	227	227	-
3400 Other Funds Ltd	306	116	116	120	120	-
6400 Federal Funds Ltd	47	95	95	99	99	-
All Funds	707	430	430	446	446	-
3190 All Other Differential						
8000 General Fund	58,748	9,988	9,988	10,358	10,358	-
3400 Other Funds Ltd	31,266	6,692	6,692	6,940	6,940	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	4,192	10,269	10,269	10,649	10,649	-
All Funds	94,206	26,949	26,949	27,947	27,947	-
SALARIES & WAGES						
8000 General Fund	5,873,881	6,594,601	6,896,518	8,799,046	6,011,465	-
3400 Other Funds Ltd	3,848,286	4,250,819	4,648,276	5,024,392	4,007,729	-
6400 Federal Funds Ltd	1,109,954	2,101,380	2,186,709	1,724,321	2,269,475	-
TOTAL SALARIES & WAGES	\$10,832,121	\$12,946,800	\$13,731,503	\$15,547,759	\$12,288,669	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,997	2,579	2,590	4,026	2,656	-
3400 Other Funds Ltd	1,323	1,655	1,655	2,243	1,755	-
6400 Federal Funds Ltd	385	838	838	804	1,278	-
All Funds	3,705	5,072	5,083	7,073	5,689	-
3220 Public Employees' Retire Cont						
8000 General Fund	965,346	1,191,612	1,382,280	1,449,251	1,006,090	-
3400 Other Funds Ltd	643,475	768,388	840,367	833,516	668,953	-
6400 Federal Funds Ltd	169,773	356,306	371,760	268,409	353,181	-
All Funds	1,778,594	2,316,306	2,594,407	2,551,176	2,028,224	-
3221 Pension Obligation Bond						
8000 General Fund	382,884	402,742	387,163	422,872	422,872	-
3400 Other Funds Ltd	251,297	259,602	249,653	267,408	267,408	-
6400 Federal Funds Ltd	69,749	121,763	115,765	125,030	125,030	-
All Funds	703,930	784,107	752,581	815,310	815,310	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3230 Social Security Taxes						
8000 General Fund	443,726	504,485	527,584	673,124	459,880	-
3400 Other Funds Ltd	290,608	325,181	355,588	384,373	306,591	-
6400 Federal Funds Ltd	83,650	160,755	167,281	131,905	173,613	-
All Funds	817,984	990,421	1,050,453	1,189,402	940,084	-
3240 Unemployment Assessments						
8000 General Fund	2,457	1,386	1,386	1,437	1,437	-
3400 Other Funds Ltd	768	544	544	564	564	-
6400 Federal Funds Ltd	2,325	-	-	-	-	-
All Funds	5,550	1,930	1,930	2,001	2,001	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,293	4,022	4,038	4,803	3,181	-
3400 Other Funds Ltd	2,202	2,572	2,572	2,725	2,130	-
6400 Federal Funds Ltd	640	1,308	1,308	969	1,544	-
All Funds	6,135	7,902	7,918	8,497	6,855	-
3260 Mass Transit Tax						
8000 General Fund	19,201	39,568	39,726	52,776	36,112	-
3400 Other Funds Ltd	11,964	25,505	25,505	30,133	24,063	-
All Funds	31,165	65,073	65,231	82,909	60,175	-
3270 Flexible Benefits						
8000 General Fund	1,593,011	1,756,470	1,826,028	2,344,198	1,524,256	-
3400 Other Funds Ltd	1,040,176	1,121,931	1,161,769	1,307,397	1,021,481	-
6400 Federal Funds Ltd	276,602	578,986	599,545	467,209	587,939	-

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All Funds	2,909,789	3,457,387	3,587,342	4,118,804	3,133,676	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,411,915	3,902,864	4,170,795	4,952,487	3,456,484	-
3400 Other Funds Ltd	2,241,813	2,505,378	2,637,653	2,828,359	2,292,945	-
6400 Federal Funds Ltd	603,124	1,219,956	1,256,497	994,326	1,242,585	-
TOTAL OTHER PAYROLL EXPENSES	\$6,256,852	\$7,628,198	\$8,064,945	\$8,775,172	\$6,992,014	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(107,678)	(107,678)	(109,022)	(109,022)	-
3400 Other Funds Ltd	-	(49,119)	(49,119)	(61,559)	(61,559)	-
6400 Federal Funds Ltd	-	(28,123)	(28,123)	(22,304)	(22,304)	-
All Funds	-	(184,920)	(184,920)	(192,885)	(192,885)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(581)	(581)	-	25,597	-
3400 Other Funds Ltd	-	(381)	(381)	-	93,007	-
6400 Federal Funds Ltd	-	2,750	2,750	-	(76,956)	-
All Funds	-	1,788	1,788	-	41,648	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(108,259)	(108,259)	(109,022)	(83,425)	-
3400 Other Funds Ltd	-	(49,500)	(49,500)	(61,559)	31,448	-
6400 Federal Funds Ltd	-	(25,373)	(25,373)	(22,304)	(99,260)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$183,132)	(\$183,132)	(\$192,885)	(\$151,237)	-

PERSONAL SERVICES

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	9,285,796	10,389,206	10,959,054	13,642,511	9,384,524	-
3400 Other Funds Ltd	6,090,099	6,706,697	7,236,429	7,791,192	6,332,122	-
6400 Federal Funds Ltd	1,713,078	3,295,963	3,417,833	2,696,343	3,412,800	-
TOTAL PERSONAL SERVICES	\$17,088,973	\$20,391,866	\$21,613,316	\$24,130,046	\$19,129,446	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	498,230	273,351	273,351	482,168	172,954	-
3400 Other Funds Ltd	384,614	302,780	302,780	361,672	240,176	-
6400 Federal Funds Ltd	142,878	640,361	640,361	697,024	664,054	-
All Funds	1,025,722	1,216,492	1,216,492	1,540,864	1,077,184	-
4125 Out of State Travel						
8000 General Fund	5,499	19,196	19,196	19,906	14,906	-
3400 Other Funds Ltd	5,880	1,250	1,250	1,296	1,296	-
6400 Federal Funds Ltd	9,491	44,212	44,212	45,848	45,848	-
All Funds	20,870	64,658	64,658	67,050	62,050	-
4150 Employee Training						
8000 General Fund	89,356	41,097	41,097	56,558	35,351	-
3400 Other Funds Ltd	61,350	40,163	40,163	45,542	40,811	-
6400 Federal Funds Ltd	58,578	130,514	130,514	137,443	135,244	-
All Funds	209,284	211,774	211,774	239,543	211,406	-
4175 Office Expenses						
8000 General Fund	113,281	101,054	101,054	149,146	56,254	-
3400 Other Funds Ltd	69,246	75,142	75,142	89,671	60,673	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	20,174	99,744	99,744	110,365	102,729	-
All Funds	202,701	275,940	275,940	349,182	219,656	-
4200 Telecommunications						
8000 General Fund	229,688	240,931	240,931	274,965	218,601	-
3400 Other Funds Ltd	146,625	176,995	176,995	189,490	182,714	-
6400 Federal Funds Ltd	8,039	94,488	94,488	102,184	97,984	-
All Funds	384,352	512,414	512,414	566,639	499,299	-
4225 State Gov. Service Charges						
8000 General Fund	120,174	57,104	57,104	124,080	116,665	-
3400 Other Funds Ltd	103,297	37,558	37,558	77,984	73,323	-
6400 Federal Funds Ltd	10,712	14,931	14,931	42,371	39,839	-
All Funds	234,183	109,593	109,593	244,435	229,827	-
4250 Data Processing						
8000 General Fund	2,778	9,730	9,730	59,730	3,191	-
3400 Other Funds Ltd	1,424	6,182	6,182	17,903	-	-
6400 Federal Funds Ltd	952	312	312	8,724	-	-
All Funds	5,154	16,224	16,224	86,357	3,191	-
4275 Publicity and Publications						
8000 General Fund	10,559	2,871	2,871	2,978	2,978	-
3400 Other Funds Ltd	5,796	4,955	4,955	5,138	5,138	-
6400 Federal Funds Ltd	10,816	37,635	37,635	39,027	39,027	-
All Funds	27,171	45,461	45,461	47,143	47,143	-
4300 Professional Services						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	802,172	1,618,404	1,643,477	1,525,660	410,960	-
3400 Other Funds Ltd	609,762	953,764	953,764	869,403	539,199	-
6400 Federal Funds Ltd	862,464	382,812	382,812	398,507	398,507	-
All Funds	2,274,398	2,954,980	2,980,053	2,793,570	1,348,666	-
4315 IT Professional Services						
8000 General Fund	443,297	72,000	72,000	74,952	74,952	-
3400 Other Funds Ltd	295,433	48,000	48,000	49,968	49,968	-
6400 Federal Funds Ltd	1,942	-	-	-	-	-
All Funds	740,672	120,000	120,000	124,920	124,920	-
4325 Attorney General						
8000 General Fund	76,356	74,903	74,903	84,745	79,177	-
3400 Other Funds Ltd	55,070	35,530	35,530	40,199	37,558	-
6400 Federal Funds Ltd	3,689	13,733	13,733	15,538	14,517	-
All Funds	135,115	124,166	124,166	140,482	131,252	-
4375 Employee Recruitment and Develop						
8000 General Fund	12,886	7,745	7,745	8,032	7,676	-
3400 Other Funds Ltd	7,189	9,735	9,735	10,095	5,095	-
6400 Federal Funds Ltd	329	83	83	86	86	-
All Funds	20,404	17,563	17,563	18,213	12,857	-
4400 Dues and Subscriptions						
8000 General Fund	593	760	760	788	788	-
3400 Other Funds Ltd	392	515	515	534	534	-
6400 Federal Funds Ltd	70	2,179	2,179	2,260	2,260	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,055	3,454	3,454	3,582	3,582	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,872	-	-	-	-	-
3400 Other Funds Ltd	6,158	-	-	-	-	-
6400 Federal Funds Ltd	7,858	5,081	5,081	5,432	5,432	-
All Funds	26,888	5,081	5,081	5,432	5,432	-
4450 Fuels and Utilities						
8000 General Fund	70,519	-	-	-	-	-
3400 Other Funds Ltd	35,971	-	-	-	-	-
6400 Federal Funds Ltd	3,882	2,634	2,634	2,731	2,731	-
All Funds	110,372	2,634	2,634	2,731	2,731	-
4475 Facilities Maintenance						
8000 General Fund	31,062	-	-	-	-	-
3400 Other Funds Ltd	21,300	-	-	-	-	-
6400 Federal Funds Ltd	1,498	-	-	-	-	-
All Funds	53,860	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	18,851	111,138	111,138	115,250	2,975	-
3400 Other Funds Ltd	12,400	4,955	4,955	5,138	5,138	-
6400 Federal Funds Ltd	1,126	11,610	11,610	12,040	12,040	-
All Funds	32,377	127,703	127,703	132,428	20,153	-
4575 Agency Program Related S and S						
8000 General Fund	375,953	14,791	14,791	18,339	2,027	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	211,592	41,149	41,149	44,671	37,451	-
6400 Federal Funds Ltd	42,214	130,886	130,886	135,729	135,729	-
All Funds	629,759	186,826	186,826	198,739	175,207	-
4600 Intra-agency Charges						
8000 General Fund	-	-	-	190,269	-	-
3400 Other Funds Ltd	-	-	-	40,113	-	-
All Funds	-	-	-	230,382	-	-
4650 Other Services and Supplies						
8000 General Fund	9,683	193,308	193,308	241,519	71,076	-
3400 Other Funds Ltd	6,295	200,595	200,595	219,190	162,473	-
6400 Federal Funds Ltd	1,069	183,063	183,063	196,136	180,321	-
All Funds	17,047	576,966	576,966	656,845	413,870	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,709	8,887	8,887	23,276	8,594	-
3400 Other Funds Ltd	4,684	12,368	12,368	16,799	12,411	-
6400 Federal Funds Ltd	1,377	38,174	38,174	41,686	39,586	-
All Funds	13,770	59,429	59,429	81,761	60,591	-
4715 IT Expendable Property						
8000 General Fund	66,504	48,392	48,392	51,382	50,182	-
3400 Other Funds Ltd	41,229	80,686	80,686	84,472	83,672	-
6400 Federal Funds Ltd	12,651	48,143	48,143	49,924	49,924	-
All Funds	120,384	177,221	177,221	185,778	183,778	-

SERVICES & SUPPLIES

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	2,998,022	2,895,662	2,920,735	3,503,743	1,329,307	-
3400 Other Funds Ltd	2,085,707	2,032,322	2,032,322	2,169,278	1,537,630	-
6400 Federal Funds Ltd	1,201,809	1,880,595	1,880,595	2,043,055	1,965,858	-
TOTAL SERVICES & SUPPLIES	\$6,285,538	\$6,808,579	\$6,833,652	\$7,716,076	\$4,832,795	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	-	1,294	1,294	1,342	1,342	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	57,276	57,276	59,395	59,395	-
6400 Federal Funds Ltd	-	984	984	1,020	1,020	-
All Funds	-	58,260	58,260	60,415	60,415	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	391,677	-	-
3400 Other Funds Ltd	-	-	-	98,328	-	-
6400 Federal Funds Ltd	-	161,990	161,990	167,984	167,984	-
All Funds	-	161,990	161,990	657,989	167,984	-
5550 Data Processing Software						
8000 General Fund	-	-	76,749	79,589	79,589	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	1,655	1,655	1,716	1,716	-
5700 Building Structures						
8000 General Fund	1,987	-	-	-	-	-

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	1,987	-	76,749	471,266	79,589	-
3400 Other Funds Ltd	-	57,276	57,276	157,723	59,395	-
6400 Federal Funds Ltd	-	165,923	165,923	172,062	172,062	-
TOTAL CAPITAL OUTLAY	\$1,987	\$223,199	\$299,948	\$801,051	\$311,046	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	285,295	285,295	295,851	295,851	-
6400 Federal Funds Ltd	6,519	10,905	10,905	11,308	11,308	-
All Funds	6,519	296,200	296,200	307,159	307,159	-
6020 Dist to Counties						
6400 Federal Funds Ltd	2,250	960,811	960,811	996,361	996,361	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	359,243	359,243	372,535	372,535	-
6400 Federal Funds Ltd	-	14,442	14,442	14,976	14,976	-
All Funds	-	373,685	373,685	387,511	387,511	-
6030 Dist to Non-Gov Units						
8000 General Fund	15,975	-	-	-	-	-
3400 Other Funds Ltd	7,127	137,363	137,363	142,445	142,445	-
6400 Federal Funds Ltd	421,953	3,719,816	3,719,816	3,857,449	3,857,449	-
All Funds	445,055	3,857,179	3,857,179	3,999,894	3,999,894	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	183,029	2,689,762	2,689,762	2,789,283	2,789,283	-
6048 Spc Pmt to Public Universities						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	-	-	320,433	320,433	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,982,285	2,997,542	3,060,292	3,686,341	3,324,223	-
6075 Loans Made to Individuals						
3400 Other Funds Ltd	33,203	1,147,246	1,147,246	1,189,694	1,189,694	-
6580 Spc Pmt to OR University System						
8000 General Fund	-	309,000	309,000	-	-	-
3400 Other Funds Ltd	18,487	-	-	-	-	-
6400 Federal Funds Ltd	7,110	-	-	-	-	-
All Funds	25,597	309,000	309,000	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,998,260	3,306,542	3,369,292	4,006,774	3,644,656	-
3400 Other Funds Ltd	58,817	1,929,147	1,929,147	2,000,525	2,000,525	-
6400 Federal Funds Ltd	620,861	7,395,736	7,395,736	7,669,377	7,669,377	-
TOTAL SPECIAL PAYMENTS	\$2,677,938	\$12,631,425	\$12,694,175	\$13,676,676	\$13,314,558	-
EXPENDITURES						
8000 General Fund	14,284,065	16,591,410	17,325,830	21,624,294	14,438,076	-
3400 Other Funds Ltd	8,234,623	10,725,442	11,255,174	12,118,718	9,929,672	-
6400 Federal Funds Ltd	3,535,748	12,738,217	12,860,087	12,580,837	13,220,097	-
TOTAL EXPENDITURES	\$26,054,436	\$40,055,069	\$41,441,091	\$46,323,849	\$37,587,845	-
ENDING BALANCE						
3400 Other Funds Ltd	4,310,956	444,266	345,634	117,698	2,306,744	-
6400 Federal Funds Ltd	1,769,034	-	-	802,110	291	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL ENDING BALANCE	\$6,079,990	\$444,266	\$345,634	\$919,808	\$2,307,035	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	114	115	115	124	98	-
8180 Position Reconciliation	-	-	-	-	2	-
TOTAL AUTHORIZED POSITIONS	114	115	115	124	100	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	109.72	112.43	112.67	122.40	94.45	-
8280 FTE Reconciliation	-	-	-	-	(1.50)	-
TOTAL AUTHORIZED FTE	109.72	112.43	112.67	122.40	92.95	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Nursery

Cross Reference Number: 62900-070-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	516,130	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	516,130	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$516,130	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	516,130	-	-	-	-	-
TOTAL ENDING BALANCE	\$516,130	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Facilities Maintenance & Management

Cross Reference Number: 62900-080-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	392,890	243,807	243,807	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	124	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	361,935	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	12,811	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	123,749	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,689,067	5,233,001	5,233,001	5,435,565	5,435,565	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,187,686	5,233,001	5,233,001	5,435,565	5,435,565	-
TOTAL REVENUE CATEGORIES	\$2,187,686	\$5,233,001	\$5,233,001	\$5,435,565	\$5,435,565	-

TRANSFERS OUT

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-080-00-00-00000

2017-19 Biennium

Facilities Maintenance & Management

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(127,102)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,453,474	5,476,808	5,476,808	5,435,565	5,435,565	-
TOTAL AVAILABLE REVENUES	\$2,453,474	\$5,476,808	\$5,476,808	\$5,435,565	\$5,435,565	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	142,844	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	253	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	143,097	-	-	-	-	-
TOTAL SALARIES & WAGES	\$143,097	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	35	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	15,179	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	6,361	-	-	-	-	-
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Facilities Maintenance & Management

Cross Reference Number: 62900-080-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	10,782	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	58	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,123	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	29,465	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	63,003	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$63,003	-	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	206,100	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$206,100	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	451	1,491	1,491	1,546	1,546	-
4150 Employee Training						
3400 Other Funds Ltd	83	11	11	11	-	-
4175 Office Expenses						
3400 Other Funds Ltd	124,749	17,047	17,047	17,678	15,697	-
4200 Telecommunications						
3400 Other Funds Ltd	3,727	1,038	1,038	1,076	1,076	-
4250 Data Processing						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-080-00-00-00000

2017-19 Biennium

Facilities Maintenance & Management

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	6,866	11	11	11	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	20	1	1	1	1	-
4300 Professional Services						
3400 Other Funds Ltd	450,204	225,913	225,913	235,175	235,175	-
4325 Attorney General						
3400 Other Funds Ltd	-	701	701	793	741	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	597	14	14	15	15	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	23,704	249,204	249,204	266,399	266,399	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	510,888	2,185,327	2,185,327	2,266,184	2,238,830	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	630,778	2,549,937	2,549,937	2,644,285	2,644,285	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	126	1	1	1	1	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,188	1,158	1,158	1,201	1,201	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	483	483	501	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,220	64	64	66	66	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-080-00-00-00000

2017-19 Biennium

Facilities Maintenance & Management

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4715 IT Expendable Property						
3400 Other Funds Ltd	5,377	600	600	622	622	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,770,978	5,233,001	5,233,001	5,435,565	5,405,655	-
TOTAL SERVICES & SUPPLIES	\$1,770,978	\$5,233,001	\$5,233,001	\$5,435,565	\$5,405,655	-
CAPITAL OUTLAY						
5700 Building Structures						
3400 Other Funds Ltd	3,015	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	1,980,093	5,233,001	5,233,001	5,435,565	5,405,655	-
TOTAL EXPENDITURES	\$1,980,093	\$5,233,001	\$5,233,001	\$5,435,565	\$5,405,655	-
ENDING BALANCE						
3400 Other Funds Ltd	473,381	243,807	243,807	-	29,910	-
TOTAL ENDING BALANCE	\$473,381	\$243,807	\$243,807	-	\$29,910	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	2,652	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	13,468	13,468	-	3,190	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	2,652	13,468	13,468	-	3,190	-
TOTAL BEGINNING BALANCE	\$2,652	\$13,468	\$13,468	-	\$3,190	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	2,873,589	2,596,453	2,357,872	2,900,911	2,933,358	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	110,000	-
0565 Lottery Bonds						
3230 Other Funds Debt Svc Non-Ltd	2,028,708	-	-	-	-	-
0575 Refunding Bonds						
3230 Other Funds Debt Svc Non-Ltd	8,445,104	-	-	-	-	-
BOND SALES						
3230 Other Funds Debt Svc Non-Ltd	10,473,812	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	110,000	-
TOTAL BOND SALES	\$10,473,812	-	-	-	\$110,000	-

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	6,932	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	45,000	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	69,620	-	-	-	-	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	110,000	110,000	-
3430 Other Funds Debt Svc Ltd	1,625,548	1,928,275	1,928,275	941,013	941,013	-
All Funds	1,744,882	1,928,275	1,928,275	1,051,013	1,051,013	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	2,515,893	2,468,492	2,468,492	2,606,595	2,603,405	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	2,585,513	2,468,492	2,468,492	2,606,595	2,603,405	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	110,000	110,000	-
3430 Other Funds Debt Svc Ltd	1,625,548	1,928,275	1,928,275	941,013	941,013	-
TOTAL TRANSFERS IN	\$4,260,775	\$4,396,767	\$4,396,767	\$3,657,608	\$3,654,418	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	2,873,589	2,596,453	2,357,872	2,900,911	2,933,358	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4430 Lottery Funds Debt Svc Ltd	2,592,445	2,468,492	2,468,492	2,606,595	2,603,405	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	10,473,812	-	-	-	-	-
3400 Other Funds Ltd	-	-	45,000	110,000	220,000	-
3430 Other Funds Debt Svc Ltd	1,625,548	1,928,275	1,928,275	941,013	941,013	-
TOTAL REVENUE CATEGORIES	\$17,615,108	\$6,993,220	\$6,799,639	\$6,558,519	\$6,697,776	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(69,620)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(49,714)	-	-	-	-	-
All Funds	(119,334)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(3,289)	-	-	-	-	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(69,620)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(49,714)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(3,289)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$122,623)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	2,873,589	2,596,453	2,357,872	2,900,911	2,933,358	-
4430 Lottery Funds Debt Svc Ltd	2,525,477	2,481,960	2,481,960	2,606,595	2,606,595	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	10,424,098	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	45,000	110,000	220,000	-
3430 Other Funds Debt Svc Ltd	1,622,259	1,928,275	1,928,275	941,013	941,013	-
TOTAL AVAILABLE REVENUES	\$17,495,137	\$7,006,688	\$6,813,107	\$6,558,519	\$6,700,966	-
EXPENDITURES						
SERVICES & SUPPLIES						
4625 Other COI Costs						
3400 Other Funds Ltd	-	-	45,000	110,000	110,000	-
4650 Other Services and Supplies						
4430 Lottery Funds Debt Svc Ltd	129,613	-	-	-	-	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
All Funds	179,327	-	-	-	-	-
SERVICES & SUPPLIES						
4430 Lottery Funds Debt Svc Ltd	129,613	-	-	-	-	-
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3400 Other Funds Ltd	-	-	45,000	110,000	110,000	-
TOTAL SERVICES & SUPPLIES	\$179,327	-	\$45,000	\$110,000	\$110,000	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	10,424,098	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	253,482	269,938	31,357	919,071	937,577	-
4430 Lottery Funds Debt Svc Ltd	1,105,000	1,220,000	1,220,000	1,471,765	1,471,765	-
3430 Other Funds Debt Svc Ltd	236,518	457,562	-	149,330	130,823	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,595,000	1,947,500	1,251,357	2,540,166	2,540,165	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	168,380	230,200	230,200	731,063	745,004	-
4430 Lottery Funds Debt Svc Ltd	1,278,105	1,261,960	1,261,960	1,134,830	1,134,830	-
3430 Other Funds Debt Svc Ltd	36,534	377,273	108,443	119,245	105,304	-
All Funds	1,483,019	1,869,433	1,600,603	1,985,138	1,985,138	-
7200 Principal - COP						
8030 General Fund Debt Svc	1,925,095	1,792,665	1,792,665	1,129,943	1,129,943	-
3430 Other Funds Debt Svc Ltd	1,122,640	958,885	958,885	604,340	604,340	-
All Funds	3,047,735	2,751,550	2,751,550	1,734,283	1,734,283	-
7250 Interest - COP						
8030 General Fund Debt Svc	455,678	303,650	303,650	120,834	120,834	-
3430 Other Funds Debt Svc Ltd	226,567	134,555	134,555	68,098	68,098	-
All Funds	682,245	438,205	438,205	188,932	188,932	-
DEBT SERVICE						
8030 General Fund Debt Svc	2,802,635	2,596,453	2,357,872	2,900,911	2,933,358	-
4430 Lottery Funds Debt Svc Ltd	2,383,105	2,481,960	2,481,960	2,606,595	2,606,595	-
3230 Other Funds Debt Svc Non-Ltd	10,424,098	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,622,259	1,928,275	1,201,883	941,013	908,565	-
TOTAL DEBT SERVICE	\$17,232,097	\$7,006,688	\$6,041,715	\$6,448,519	\$6,448,518	-
EXPENDITURES						
8030 General Fund Debt Svc	2,802,635	2,596,453	2,357,872	2,900,911	2,933,358	-
4430 Lottery Funds Debt Svc Ltd	2,512,718	2,481,960	2,481,960	2,606,595	2,606,595	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3200 Other Funds Non-Ltd	49,714	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	10,424,098	-	-	-	-	-
3400 Other Funds Ltd	-	-	45,000	110,000	110,000	-
3430 Other Funds Debt Svc Ltd	1,622,259	1,928,275	1,201,883	941,013	908,565	-
TOTAL EXPENDITURES	\$17,411,424	\$7,006,688	\$6,086,715	\$6,558,519	\$6,558,518	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(70,954)	-	-	-	-	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	12,759	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	110,000	-
3430 Other Funds Debt Svc Ltd	-	-	726,392	-	32,448	-
TOTAL ENDING BALANCE	\$12,759	-	\$726,392	-	\$142,448	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Capital Improvement

Cross Reference Number: 62900-088-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	294,903	-	-	-	-	-
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3010 Other Funds Cap Improvement	2,138	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	375,059	4,444,222	4,444,222	4,608,658	4,608,658	-
1141 Tsfr From Lands, Dept of State						
3010 Other Funds Cap Improvement	3,783	-	-	-	-	-
TRANSFERS IN						
3010 Other Funds Cap Improvement	378,842	4,444,222	4,444,222	4,608,658	4,608,658	-
TOTAL TRANSFERS IN	\$378,842	\$4,444,222	\$4,444,222	\$4,608,658	\$4,608,658	-
REVENUE CATEGORIES						
3010 Other Funds Cap Improvement	380,980	4,444,222	4,444,222	4,608,658	4,608,658	-
TOTAL REVENUE CATEGORIES	\$380,980	\$4,444,222	\$4,444,222	\$4,608,658	\$4,608,658	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improvement	(1,000)	-	-	-	-	-
AVAILABLE REVENUES						
3010 Other Funds Cap Improvement	674,883	4,444,222	4,444,222	4,608,658	4,608,658	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-088-00-00-00000

2017-19 Biennium

Capital Improvement

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$674,883	\$4,444,222	\$4,444,222	\$4,608,658	\$4,608,658	-
EXPENDITURES						
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3010 Other Funds Cap Improvement	33,617	-	-	-	-	-
5200 Technical Equipment						
3010 Other Funds Cap Improvement	7,650	857,722	857,722	889,458	889,458	-
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improvement	-	105,672	105,672	109,582	109,582	-
5550 Data Processing Software						
3010 Other Funds Cap Improvement	20,000	-	-	-	-	-
5650 Land and Improvements						
3010 Other Funds Cap Improvement	18,351	1,259,950	1,259,950	1,306,568	1,306,568	-
5700 Building Structures						
3010 Other Funds Cap Improvement	354,003	2,220,878	2,220,878	2,303,050	2,303,050	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	433,621	4,444,222	4,444,222	4,608,658	4,608,658	-
TOTAL CAPITAL OUTLAY	\$433,621	\$4,444,222	\$4,444,222	\$4,608,658	\$4,608,658	-
ENDING BALANCE						
3010 Other Funds Cap Improvement	241,262	-	-	-	-	-
TOTAL ENDING BALANCE	\$241,262	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	-	-	-	4,800,000	-
0580 Cert of Participation						
3020 Other Funds Cap Construction	1,750,000	-	-	11,832,965	-	-
BOND SALES						
3020 Other Funds Cap Construction	1,750,000	-	-	11,832,965	4,800,000	-
TOTAL BOND SALES	\$1,750,000	-	-	\$11,832,965	\$4,800,000	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	1,750,000	-	-	11,832,965	4,800,000	-
TOTAL AVAILABLE REVENUES	\$1,750,000	-	-	\$11,832,965	\$4,800,000	-
EXPENDITURES						
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construction	1,750,000	-	-	11,832,965	4,800,000	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	400,000	400,000	0	-
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TAXES

0170 Forest Protection Taxes

3400 Other Funds Ltd	489,913	489,913	0	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	131,121	131,121	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	1,314,392	1,314,392	0	-
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	28,678	28,678	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	108,475	108,475	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,542,817	2,542,817	0	-
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TRANSFERS IN

1010 Transfer In - Intrafund

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,199,407	17,199,407	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	17,627,408	17,540,161	(87,247)	-0.49%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	4,469,128	4,469,128	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	4,469,128	4,469,128	0	-
3400 Other Funds Ltd	34,826,815	34,739,568	(87,247)	-0.25%
TOTAL TRANSFERS IN	\$39,295,943	\$39,208,696	(\$87,247)	-0.22%
TOTAL REVENUES				
8000 General Fund	400,000	400,000	0	-
4400 Lottery Funds Ltd	4,469,128	4,469,128	0	-
3400 Other Funds Ltd	36,899,394	36,812,147	(87,247)	-0.24%
6400 Federal Funds Ltd	2,542,817	2,542,817	0	-
TOTAL REVENUES	\$44,311,339	\$44,224,092	(\$87,247)	-0.20%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(471,269)	(471,269)	0	-
AVAILABLE REVENUES				
8000 General Fund	400,000	400,000	0	-
4400 Lottery Funds Ltd	4,469,128	4,469,128	0	-
3400 Other Funds Ltd	36,428,125	36,340,878	(87,247)	-0.24%
6400 Federal Funds Ltd	2,542,817	2,542,817	0	-
TOTAL AVAILABLE REVENUES	\$43,840,070	\$43,752,823	(\$87,247)	-0.20%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	334,776	334,776	0	-
3400 Other Funds Ltd	13,102,520	13,102,520	0	-
6400 Federal Funds Ltd	861,083	861,083	0	-
All Funds	14,298,379	14,298,379	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	16,404	16,404	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	2,094	2,094	0	-
6400 Federal Funds Ltd	28,717	28,717	0	-
All Funds	30,811	30,811	0	-
3190 All Other Differential				
3400 Other Funds Ltd	10,578	10,578	0	-
6400 Federal Funds Ltd	178,638	178,638	0	-
All Funds	189,216	189,216	0	-
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	334,776	334,776	0	-
3400 Other Funds Ltd	13,131,596	13,131,596	0	-
6400 Federal Funds Ltd	1,068,438	1,068,438	0	-
TOTAL SALARIES & WAGES	\$14,534,810	\$14,534,810	0	-

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	209	209	0	-
3400 Other Funds Ltd	5,153	5,153	0	-
6400 Federal Funds Ltd	386	386	0	-
All Funds	5,748	5,748	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	52,060	52,060	0	-
3400 Other Funds Ltd	2,312,111	2,312,111	0	-
6400 Federal Funds Ltd	187,758	187,758	0	-
All Funds	2,551,929	2,551,929	0	-
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	41,027	41,027	0	-
3400 Other Funds Ltd	695,420	695,420	0	-
6400 Federal Funds Ltd	56,847	56,847	0	-
All Funds	793,294	793,294	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	25,611	25,611	0	-
3400 Other Funds Ltd	1,000,828	1,000,828	0	-
6400 Federal Funds Ltd	81,735	81,735	0	-
All Funds	1,108,174	1,108,174	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	8,572	8,572	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	253	253	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,307	6,307	0	-
6400 Federal Funds Ltd	466	466	0	-
All Funds	7,026	7,026	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	4,183	4,183	0	-
3400 Other Funds Ltd	71,925	71,925	0	-
All Funds	76,108	76,108	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	122,232	122,232	0	-
3400 Other Funds Ltd	3,047,610	3,047,610	0	-
6400 Federal Funds Ltd	225,249	225,249	0	-
All Funds	3,395,091	3,395,091	0	-
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	245,575	245,575	0	-
3400 Other Funds Ltd	7,147,926	7,147,926	0	-
6400 Federal Funds Ltd	552,441	552,441	0	-
TOTAL OTHER PAYROLL EXPENSES	\$7,945,942	\$7,945,942	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(154,101)	(154,101)	0	-
6400 Federal Funds Ltd	(38,525)	(38,525)	0	-
All Funds	(192,626)	(192,626)	0	-
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	580,351	580,351	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,125,421	20,125,421	0	-
6400 Federal Funds Ltd	1,582,354	1,582,354	0	-
TOTAL PERSONAL SERVICES	\$22,288,126	\$22,288,126	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	35,000	35,000	0	-
3400 Other Funds Ltd	185,523	185,523	0	-
6400 Federal Funds Ltd	3,194	3,194	0	-
All Funds	223,717	223,717	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	21,944	21,944	0	-
6400 Federal Funds Ltd	361	361	0	-
All Funds	22,305	22,305	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	7,500	7,500	0	-
3400 Other Funds Ltd	130,407	130,407	0	-
6400 Federal Funds Ltd	10,160	10,160	0	-
All Funds	148,067	148,067	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	15,000	15,000	0	-
3400 Other Funds Ltd	202,498	202,498	0	-
6400 Federal Funds Ltd	11,211	11,211	0	-
All Funds	228,709	228,709	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,593,202	1,593,202	0	-
6400 Federal Funds Ltd	3,549	3,549	0	-
All Funds	1,596,751	1,596,751	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	3,725,510	3,725,510	0	-
6400 Federal Funds Ltd	6,732	6,732	0	-
All Funds	3,732,242	3,732,242	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,057,319	2,057,319	0	-
6400 Federal Funds Ltd	149	149	0	-
All Funds	2,057,468	2,057,468	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	73,738	73,738	0	-
6400 Federal Funds Ltd	31,598	31,598	0	-
All Funds	105,336	105,336	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	2,500,000	2,500,000	0	-
3400 Other Funds Ltd	1,606,864	1,606,864	0	-
6400 Federal Funds Ltd	308,370	308,370	0	-
All Funds	4,415,234	4,415,234	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,041,745	1,041,745	0	-
4325 Attorney General				
4400 Lottery Funds Ltd	10,440	10,440	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	118,424	118,424	0	-
6400 Federal Funds Ltd	47	47	0	-
All Funds	128,911	128,911	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	27,270	27,270	0	-
6400 Federal Funds Ltd	208	208	0	-
All Funds	27,478	27,478	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	13,555	13,555	0	-
6400 Federal Funds Ltd	492	492	0	-
All Funds	14,047	14,047	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	4,413	4,413	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	15,832	15,832	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	58,138	58,138	0	-
6400 Federal Funds Ltd	28,002	28,002	0	-
All Funds	86,140	86,140	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	648,006	648,006	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	18,794	18,794	0	-
6400 Federal Funds Ltd	6,238	6,238	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	25,032	25,032	0	-
4715 IT Expendable Property				
4400 Lottery Funds Ltd	20,000	20,000	0	-
3400 Other Funds Ltd	299,890	299,890	0	-
6400 Federal Funds Ltd	10,982	10,982	0	-
All Funds	330,872	330,872	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	2,587,940	2,587,940	0	-
3400 Other Funds Ltd	11,843,072	11,843,072	0	-
6400 Federal Funds Ltd	421,293	421,293	0	-
TOTAL SERVICES & SUPPLIES	\$14,852,305	\$14,852,305	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	42,360	42,360	0	-
6400 Federal Funds Ltd	14,310	14,310	0	-
All Funds	56,670	56,670	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	611,442	611,442	0	-
6400 Federal Funds Ltd	11,433	11,433	0	-
All Funds	622,875	622,875	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	12,462	12,462	0	-
6400 Federal Funds Ltd	11,084	11,084	0	-
All Funds	23,546	23,546	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	666,264	666,264	0	-
6400 Federal Funds Ltd	36,827	36,827	0	-
TOTAL CAPITAL OUTLAY	\$703,091	\$703,091	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	400,000	400,000	0	-
6691 Spc Pmt to Watershed Enhance Bd				
4400 Lottery Funds Ltd	1,300,837	1,300,837	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	400,000	400,000	0	-
4400 Lottery Funds Ltd	1,300,837	1,300,837	0	-
TOTAL SPECIAL PAYMENTS	\$1,700,837	\$1,700,837	0	-
TOTAL EXPENDITURES				
8000 General Fund	400,000	400,000	0	-
4400 Lottery Funds Ltd	4,469,128	4,469,128	0	-
3400 Other Funds Ltd	32,634,757	32,634,757	0	-
6400 Federal Funds Ltd	2,040,474	2,040,474	0	-
TOTAL EXPENDITURES	\$39,544,359	\$39,544,359	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,793,368	3,706,121	(87,247)	-2.30%
6400 Federal Funds Ltd	502,343	502,343	0	-
TOTAL ENDING BALANCE	\$4,295,711	\$4,208,464	(\$87,247)	-2.03%
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	107	107	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	101.78	101.78	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	69,075,478	69,075,478	0	-
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TAXES

0170 Forest Protection Taxes

3400 Other Funds Ltd	48,849,992	48,849,992	0	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	1,295,090	1,295,090	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	30,888,184	30,888,184	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	17,111,399	17,111,399	0	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,103,509	1,103,509	0	-
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	4,980,900	4,980,900	0	-
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TOTAL TRANSFERS IN

3400 Other Funds Ltd	6,084,409	6,084,409	0	-
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TOTAL REVENUES

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	69,075,478	69,075,478	0	-
3400 Other Funds Ltd	87,117,675	87,117,675	0	-
6400 Federal Funds Ltd	17,111,399	17,111,399	0	-
TOTAL REVENUES	\$173,304,552	\$173,304,552	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(7,954,108)	(7,954,108)	0	-
AVAILABLE REVENUES				
8000 General Fund	69,075,478	69,075,478	0	-
3400 Other Funds Ltd	79,163,567	79,163,567	0	-
6400 Federal Funds Ltd	17,111,399	17,111,399	0	-
TOTAL AVAILABLE REVENUES	\$165,350,444	\$165,350,444	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	11,282,664	11,289,467	6,803	0.06%
3400 Other Funds Ltd	27,163,089	27,119,093	(43,996)	-0.16%
6400 Federal Funds Ltd	2,851,692	2,867,190	15,498	0.54%
All Funds	41,297,445	41,275,750	(21,695)	-0.05%
3160 Temporary Appointments				
8000 General Fund	139,878	139,878	0	-
3400 Other Funds Ltd	325,427	325,427	0	-
6400 Federal Funds Ltd	41,828	41,828	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	507,133	507,133	0	-
3170 Overtime Payments				
8000 General Fund	920,546	920,546	0	-
3400 Other Funds Ltd	1,670,210	1,670,210	0	-
6400 Federal Funds Ltd	93,387	93,387	0	-
All Funds	2,684,143	2,684,143	0	-
3180 Shift Differential				
8000 General Fund	60,978	60,978	0	-
3400 Other Funds Ltd	114,966	114,966	0	-
6400 Federal Funds Ltd	1,815	1,815	0	-
All Funds	177,759	177,759	0	-
3190 All Other Differential				
8000 General Fund	158,079	158,079	0	-
3400 Other Funds Ltd	302,475	302,475	0	-
6400 Federal Funds Ltd	54,994	54,994	0	-
All Funds	515,548	515,548	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	12,562,145	12,568,948	6,803	0.05%
3400 Other Funds Ltd	29,576,167	29,532,171	(43,996)	-0.15%
6400 Federal Funds Ltd	3,043,716	3,059,214	15,498	0.51%
TOTAL SALARIES & WAGES	\$45,182,028	\$45,160,333	(\$21,695)	-0.05%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	6,090	6,095	5	0.08%

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,159	15,146	(13)	-0.09%
6400 Federal Funds Ltd	1,537	1,582	45	2.93%
All Funds	22,786	22,823	37	0.16%
3220 Public Employees' Retire Cont				
8000 General Fund	2,230,495	2,231,549	1,054	0.05%
3400 Other Funds Ltd	5,133,070	5,126,234	(6,836)	-0.13%
6400 Federal Funds Ltd	477,751	480,160	2,409	0.50%
All Funds	7,841,316	7,837,943	(3,373)	-0.04%
3221 Pension Obligation Bond				
8000 General Fund	665,350	665,350	0	-
3400 Other Funds Ltd	1,553,813	1,553,813	0	-
6400 Federal Funds Ltd	160,312	160,312	0	-
All Funds	2,379,475	2,379,475	0	-
3230 Social Security Taxes				
8000 General Fund	961,029	961,548	519	0.05%
3400 Other Funds Ltd	2,262,579	2,259,214	(3,365)	-0.15%
6400 Federal Funds Ltd	232,844	234,030	1,186	0.51%
All Funds	3,456,452	3,454,792	(1,660)	-0.05%
3240 Unemployment Assessments				
8000 General Fund	224,399	224,399	0	-
3400 Other Funds Ltd	396,246	396,246	0	-
All Funds	620,645	620,645	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,336	7,340	4	0.05%

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,202	18,184	(18)	-0.10%
6400 Federal Funds Ltd	1,847	1,902	55	2.98%
All Funds	27,385	27,426	41	0.15%
3260 Mass Transit Tax				
8000 General Fund	68,549	68,549	0	-
3400 Other Funds Ltd	160,409	160,409	0	-
All Funds	228,958	228,958	0	-
3270 Flexible Benefits				
8000 General Fund	3,545,216	3,547,544	2,328	0.07%
3400 Other Funds Ltd	8,822,894	8,815,440	(7,454)	-0.08%
6400 Federal Funds Ltd	895,427	899,751	4,324	0.48%
All Funds	13,263,537	13,262,735	(802)	-0.01%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,708,464	7,712,374	3,910	0.05%
3400 Other Funds Ltd	18,362,372	18,344,686	(17,686)	-0.10%
6400 Federal Funds Ltd	1,769,718	1,777,737	8,019	0.45%
TOTAL OTHER PAYROLL EXPENSES	\$27,840,554	\$27,834,797	(\$5,757)	-0.02%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(107,526)	(107,526)	0	-
3400 Other Funds Ltd	(242,090)	(242,090)	0	-
6400 Federal Funds Ltd	(9,631)	(9,631)	0	-
All Funds	(359,247)	(359,247)	0	-
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(10,713)	(10,713)	100.00%
3400 Other Funds Ltd	-	61,682	61,682	100.00%
6400 Federal Funds Ltd	-	(23,517)	(23,517)	100.00%
All Funds	-	27,452	27,452	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(107,526)	(118,239)	(10,713)	-9.96%
3400 Other Funds Ltd	(242,090)	(180,408)	61,682	25.48%
6400 Federal Funds Ltd	(9,631)	(33,148)	(23,517)	-244.18%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$359,247)	(\$331,795)	\$27,452	7.64%
TOTAL PERSONAL SERVICES				
8000 General Fund	20,163,083	20,163,083	0	-
3400 Other Funds Ltd	47,696,449	47,696,449	0	-
6400 Federal Funds Ltd	4,803,803	4,803,803	0	-
TOTAL PERSONAL SERVICES	\$72,663,335	\$72,663,335	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	562,546	562,546	0	-
3400 Other Funds Ltd	1,179,353	1,179,353	0	-
6400 Federal Funds Ltd	675,949	675,949	0	-
All Funds	2,417,848	2,417,848	0	-
4125 Out of State Travel				
8000 General Fund	5,892	5,892	0	-
3400 Other Funds Ltd	237,818	237,818	0	-
6400 Federal Funds Ltd	26,323	26,323	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	270,033	270,033	0	-
4150 Employee Training				
8000 General Fund	65,648	65,648	0	-
3400 Other Funds Ltd	158,840	158,840	0	-
6400 Federal Funds Ltd	437,707	437,707	0	-
All Funds	662,195	662,195	0	-
4175 Office Expenses				
8000 General Fund	362,806	362,806	0	-
3400 Other Funds Ltd	897,902	897,902	0	-
6400 Federal Funds Ltd	349,006	349,006	0	-
All Funds	1,609,714	1,609,714	0	-
4200 Telecommunications				
8000 General Fund	598,515	598,515	0	-
3400 Other Funds Ltd	1,742,646	1,742,646	0	-
6400 Federal Funds Ltd	83,228	83,228	0	-
All Funds	2,424,389	2,424,389	0	-
4225 State Gov. Service Charges				
8000 General Fund	115,634	115,634	0	-
3400 Other Funds Ltd	282,042	282,042	0	-
6400 Federal Funds Ltd	27,539	27,539	0	-
All Funds	425,215	425,215	0	-
4250 Data Processing				
8000 General Fund	8,004	8,004	0	-
3400 Other Funds Ltd	52,748	52,748	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	151	151	0	-
All Funds	60,903	60,903	0	-
4275 Publicity and Publications				
8000 General Fund	29,754	29,754	0	-
3400 Other Funds Ltd	196,840	196,840	0	-
6400 Federal Funds Ltd	580,837	580,837	0	-
All Funds	807,431	807,431	0	-
4300 Professional Services				
8000 General Fund	21,676,089	21,676,089	0	-
3400 Other Funds Ltd	57,125,483	57,125,483	0	-
6400 Federal Funds Ltd	1,963,492	1,963,492	0	-
All Funds	80,765,064	80,765,064	0	-
4325 Attorney General				
8000 General Fund	9,136	9,136	0	-
3400 Other Funds Ltd	41,826	41,826	0	-
6400 Federal Funds Ltd	332,916	332,916	0	-
All Funds	383,878	383,878	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	23,093	23,093	0	-
3400 Other Funds Ltd	52,524	52,524	0	-
6400 Federal Funds Ltd	26,171	26,171	0	-
All Funds	101,788	101,788	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,799	1,799	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,234	4,234	0	-
6400 Federal Funds Ltd	364	364	0	-
All Funds	6,397	6,397	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	33,368	33,368	0	-
3400 Other Funds Ltd	160,041	160,041	0	-
6400 Federal Funds Ltd	9,708	9,708	0	-
All Funds	203,117	203,117	0	-
4575 Agency Program Related S and S				
8000 General Fund	4,029,899	4,029,899	0	-
3400 Other Funds Ltd	9,259,723	9,259,723	0	-
6400 Federal Funds Ltd	703,225	703,225	0	-
All Funds	13,992,847	13,992,847	0	-
4650 Other Services and Supplies				
8000 General Fund	1,931,154	1,931,154	0	-
3400 Other Funds Ltd	3,177,911	3,177,911	0	-
6400 Federal Funds Ltd	164,155	164,155	0	-
All Funds	5,273,220	5,273,220	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	48,759	48,759	0	-
3400 Other Funds Ltd	151,285	151,285	0	-
6400 Federal Funds Ltd	80,238	80,238	0	-
All Funds	280,282	280,282	0	-
4715 IT Expendable Property				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	73,857	73,857	0	-
3400 Other Funds Ltd	390,375	390,375	0	-
6400 Federal Funds Ltd	100,691	100,691	0	-
All Funds	564,923	564,923	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	29,575,953	29,575,953	0	-
3400 Other Funds Ltd	75,111,591	75,111,591	0	-
6400 Federal Funds Ltd	5,561,700	5,561,700	0	-
TOTAL SERVICES & SUPPLIES	\$110,249,244	\$110,249,244	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	5,150	5,150	0	-
3400 Other Funds Ltd	11,027	11,027	0	-
All Funds	16,177	16,177	0	-
5150 Telecommunications Equipment				
3400 Other Funds Ltd	166	166	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	4,629	4,629	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	139,392	139,392	0	-
3400 Other Funds Ltd	340,796	340,796	0	-
All Funds	480,188	480,188	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	12,566	12,566	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5550 Data Processing Software				
8000 General Fund	301,406	301,406	0	-
5600 Data Processing Hardware				
8000 General Fund	5,150	5,150	0	-
3400 Other Funds Ltd	244,902	244,902	0	-
All Funds	250,052	250,052	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	21,205	21,205	0	-
5700 Building Structures				
8000 General Fund	16,351	16,351	0	-
3400 Other Funds Ltd	3,049	3,049	0	-
All Funds	19,400	19,400	0	-
5900 Other Capital Outlay				
8000 General Fund	8,856	8,856	0	-
3400 Other Funds Ltd	6,067	6,067	0	-
All Funds	14,923	14,923	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	476,305	476,305	0	-
3400 Other Funds Ltd	644,407	644,407	0	-
TOTAL CAPITAL OUTLAY	\$1,120,712	\$1,120,712	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	165,775	165,775	0	-
6020 Dist to Counties				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,081	18,081	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	37,697	37,697	0	-
6400 Federal Funds Ltd	644,894	644,894	0	-
All Funds	682,591	682,591	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	6,874,892	6,874,892	0	-
3400 Other Funds Ltd	3,126,463	3,126,463	0	-
6400 Federal Funds Ltd	1,925,806	1,925,806	0	-
All Funds	11,927,161	11,927,161	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	3,486,205	3,486,205	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	11,985,245	11,985,245	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	18,860,137	18,860,137	0	-
3400 Other Funds Ltd	3,164,160	3,164,160	0	-
6400 Federal Funds Ltd	6,240,761	6,240,761	0	-
TOTAL SPECIAL PAYMENTS	\$28,265,058	\$28,265,058	0	-
TOTAL EXPENDITURES				
8000 General Fund	69,075,478	69,075,478	0	-
3400 Other Funds Ltd	126,616,607	126,616,607	0	-
6400 Federal Funds Ltd	16,606,264	16,606,264	0	-
TOTAL EXPENDITURES	\$212,298,349	\$212,298,349	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(47,453,040)	(47,453,040)	0	-
6400 Federal Funds Ltd	505,135	505,135	0	-
TOTAL ENDING BALANCE	(\$46,947,905)	(\$46,947,905)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	679	680	1	0.15%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	679	679	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	393.66	393.58	(0.08)	-0.02%
8280 FTE Reconciliation	-	0.08	0.08	100.00%
TOTAL AUTHORIZED FTE	393.66	393.66	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	5,059,736	5,059,736	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	11,850,641	11,850,641	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,381,912	2,381,912	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	19,292,289	19,292,289	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,304,063)	(2,304,063)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	16,988,226	16,988,226	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,532,344	3,550,922	18,578	0.53%
3160 Temporary Appointments				
3400 Other Funds Ltd	786	786	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
3400 Other Funds Ltd	3,658	3,658	0	-
3190 All Other Differential				
3400 Other Funds Ltd	736	736	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	3,537,524	3,556,102	18,578	0.53%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,694	1,748	54	3.19%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	646,144	649,033	2,889	0.45%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	195,034	195,034	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	270,622	272,042	1,420	0.52%
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,344	1,344	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,049	2,111	62	3.03%
3260 Mass Transit Tax				
3400 Other Funds Ltd	19,893	19,893	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	990,811	987,964	(2,847)	-0.29%
TOTAL OTHER PAYROLL EXPENSES				

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 2017-19 Biennium
 Equipment Pool

Cross Reference Number:62900-020-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,127,591	2,129,169	1,578	0.07%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(40,066)	(40,066)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(20,156)	(20,156)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(40,066)	(60,222)	(20,156)	-50.31%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	5,625,049	5,625,049	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	206,946	206,946	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,842	1,842	0	-
4150 Employee Training				
3400 Other Funds Ltd	35,690	35,690	0	-
4175 Office Expenses				
3400 Other Funds Ltd	267,369	267,369	0	-
4200 Telecommunications				
3400 Other Funds Ltd	282,121	282,121	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	42,671	42,671	0	-
4250 Data Processing				

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 Equipment Pool

Cross Reference Number:62900-020-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,917	2,917	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,672	3,672	0	-
4300 Professional Services				
3400 Other Funds Ltd	119,022	119,022	0	-
4325 Attorney General				
3400 Other Funds Ltd	23,031	23,031	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,116	2,116	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	17,188	17,188	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	809,840	809,840	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	1,415	1,415	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,956,499	3,956,499	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	161,525	161,525	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,262	1,262	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	575,179	575,179	0	-
TOTAL SERVICES & SUPPLIES				

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 2017-19 Biennium
 Equipment Pool

Cross Reference Number:62900-020-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,510,305	6,510,305	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	292,977	292,977	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	570,860	570,860	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	3,172,489	3,172,489	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	4,036,326	4,036,326	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	16,171,680	16,171,680	0	-
ENDING BALANCE				
3400 Other Funds Ltd	816,546	816,546	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	29	29	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.73	29.89	0.16	0.54%
8280 FTE Reconciliation	-	(0.16)	(0.16)	100.00%
TOTAL AUTHORIZED FTE	29.73	29.73	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	1,890,612	1,890,612	0	-
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FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	77,852	77,852	0	-
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	372,959	372,959	0	-
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0730 State Forest Lands Sales

3400 Other Funds Ltd	190,360,328	190,360,328	0	-
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0735 Common School Lands Sales

3400 Other Funds Ltd	4,689,000	4,689,000	0	-
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TOTAL SALES INCOME

3400 Other Funds Ltd	195,422,287	195,422,287	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	35,706,752	35,706,752	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	896,874	896,874	0	-
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TRANSFERS IN

1141 Tsfr From Lands, Dept of State

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,266,315	3,266,315	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	1,254,042	1,254,042	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	4,520,357	4,520,357	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	237,617,860	237,617,860	0	-
6400 Federal Funds Ltd	896,874	896,874	0	-
TOTAL REVENUES	\$238,514,734	\$238,514,734	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(15,571,408)	(15,571,408)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(121,354,709)	(121,354,709)	0	-
2141 Tsfr To Lands, Dept of State				
3400 Other Funds Ltd	(4,689,000)	(4,689,000)	0	-
2634 Tsfr To Parks and Rec Dept				
3400 Other Funds Ltd	(65,000)	-	65,000	100.00%
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(141,680,117)	(141,615,117)	65,000	0.05%
AVAILABLE REVENUES				
3400 Other Funds Ltd	95,937,743	96,002,743	65,000	0.07%
6400 Federal Funds Ltd	896,874	896,874	0	-
TOTAL AVAILABLE REVENUES	\$96,834,617	\$96,899,617	\$65,000	0.07%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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 27,507,051 27,495,680 (11,371) -0.04%

3160 Temporary Appointments

3400 Other Funds Ltd 168,302 168,302 0 -

3170 Overtime Payments

3400 Other Funds Ltd 560,849 560,849 0 -

3180 Shift Differential

3400 Other Funds Ltd 18,496 18,496 0 -

3190 All Other Differential

3400 Other Funds Ltd 178,649 178,649 0 -

TOTAL SALARIES & WAGES

3400 Other Funds Ltd 28,433,347 28,421,976 (11,371) -0.04%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 13,583 13,437 (146) -1.07%

3220 Public Employees' Retire Cont

3400 Other Funds Ltd 4,861,642 4,859,873 (1,769) -0.04%

3221 Pension Obligation Bond

3400 Other Funds Ltd 1,500,463 1,500,463 0 -

3230 Social Security Taxes

3400 Other Funds Ltd 2,175,143 2,174,271 (872) -0.04%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	73,001	73,001	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	16,357	16,173	(184)	-1.12%
3260 Mass Transit Tax				
3400 Other Funds Ltd	154,012	154,012	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	7,761,276	7,742,069	(19,207)	-0.25%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	16,555,477	16,533,299	(22,178)	-0.13%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(475,207)	(475,207)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	33,549	33,549	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(475,207)	(441,658)	33,549	7.06%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	44,513,617	44,513,617	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	595,260	595,260	0	-
6400 Federal Funds Ltd	193,658	193,658	0	-
All Funds	788,918	788,918	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	2,242	2,242	0	-
4150 Employee Training				
3400 Other Funds Ltd	71,712	71,712	0	-
6400 Federal Funds Ltd	1,293	1,293	0	-
All Funds	73,005	73,005	0	-
4175 Office Expenses				
3400 Other Funds Ltd	918,666	918,666	0	-
6400 Federal Funds Ltd	7,823	7,823	0	-
All Funds	926,489	926,489	0	-
4200 Telecommunications				
3400 Other Funds Ltd	457,240	457,240	0	-
6400 Federal Funds Ltd	69	69	0	-
All Funds	457,309	457,309	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	304,411	304,411	0	-
4250 Data Processing				
3400 Other Funds Ltd	9,105	9,105	0	-
6400 Federal Funds Ltd	27	27	0	-
All Funds	9,132	9,132	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	82,942	82,942	0	-
6400 Federal Funds Ltd	116	116	0	-
All Funds	83,058	83,058	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	13,894,874	13,894,874	0	-
4325 Attorney General				
3400 Other Funds Ltd	206,711	206,711	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	17,848	17,848	0	-
6400 Federal Funds Ltd	507	507	0	-
All Funds	18,355	18,355	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,623	2,623	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	13,121	13,121	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,716,524	4,716,524	0	-
6400 Federal Funds Ltd	627,343	627,343	0	-
All Funds	5,343,867	5,343,867	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	619,336	619,336	0	-
6400 Federal Funds Ltd	25,739	25,739	0	-
All Funds	645,075	645,075	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	98,433	98,433	0	-
6400 Federal Funds Ltd	8,299	8,299	0	-
All Funds	106,732	106,732	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	100,087	100,087	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	22,111,135	22,111,135	0	-
6400 Federal Funds Ltd	864,874	864,874	0	-
TOTAL SERVICES & SUPPLIES	\$22,976,009	\$22,976,009	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	244,163	244,163	0	-
5150 Telecommunications Equipment				
3400 Other Funds Ltd	2,229	2,229	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	448,840	448,840	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	157,166	157,166	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	23,101,373	23,101,373	0	-
6400 Federal Funds Ltd	3,000,000	3,000,000	0	-
All Funds	26,101,373	26,101,373	0	-
5700 Building Structures				
3400 Other Funds Ltd	3,318,225	3,318,225	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	27,271,996	27,271,996	0	-
6400 Federal Funds Ltd	3,000,000	3,000,000	0	-

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 State Forests

Cross Reference Number:62900-030-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$30,271,996	\$30,271,996	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	93,896,748	93,896,748	0	-
6400 Federal Funds Ltd	3,864,874	3,864,874	0	-
TOTAL EXPENDITURES	\$97,761,622	\$97,761,622	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,040,995	2,105,995	65,000	3.18%
6400 Federal Funds Ltd	(2,968,000)	(2,968,000)	0	-
TOTAL ENDING BALANCE	(\$927,005)	(\$862,005)	\$65,000	7.01%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	255	253	(2)	-0.78%
8180 Position Reconciliation	-	2	2	100.00%
TOTAL AUTHORIZED POSITIONS	255	255	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	232.27	232.08	(0.19)	-0.08%
8280 FTE Reconciliation	-	0.19	0.19	100.00%
TOTAL AUTHORIZED FTE	232.27	232.27	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	17,656,626	17,656,626	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	279,675	279,675	0	-
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DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	295,851	295,851	0	-
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LOAN REPAYMENT

0925 Loan Repayments

3400 Other Funds Ltd	1,820,680	1,820,680	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,950,000	2,950,000	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	13,382,947	13,382,947	0	-
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	546,466	546,466	0	-
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	9,441,048	9,441,048	0	-
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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	9,987,514	9,987,514	0	-
TOTAL REVENUES				
8000 General Fund	17,656,626	17,656,626	0	-
3400 Other Funds Ltd	15,333,720	15,333,720	0	-
6400 Federal Funds Ltd	13,382,947	13,382,947	0	-
TOTAL REVENUES	\$46,373,293	\$46,373,293	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,097,304)	(3,097,304)	0	-
AVAILABLE REVENUES				
8000 General Fund	17,656,626	17,656,626	0	-
3400 Other Funds Ltd	12,236,416	12,236,416	0	-
6400 Federal Funds Ltd	13,382,947	13,382,947	0	-
TOTAL AVAILABLE REVENUES	\$43,275,989	\$43,275,989	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	7,270,584	7,263,450	(7,134)	-0.10%
3400 Other Funds Ltd	4,597,390	4,594,633	(2,757)	-0.06%
6400 Federal Funds Ltd	2,099,222	2,068,377	(30,845)	-1.47%
All Funds	13,967,196	13,926,460	(40,736)	-0.29%
3160 Temporary Appointments				

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 Private Forests

Cross Reference Number:62900-050-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,772	14,772	0	-
3400 Other Funds Ltd	7,962	7,962	0	-
6400 Federal Funds Ltd	133,955	133,955	0	-
All Funds	156,689	156,689	0	-
3170 Overtime Payments				
8000 General Fund	4,839	4,839	0	-
3400 Other Funds Ltd	2,936	2,936	0	-
6400 Federal Funds Ltd	42,741	42,741	0	-
All Funds	50,516	50,516	0	-
3180 Shift Differential				
8000 General Fund	219	219	0	-
3400 Other Funds Ltd	116	116	0	-
6400 Federal Funds Ltd	95	95	0	-
All Funds	430	430	0	-
3190 All Other Differential				
8000 General Fund	9,988	9,988	0	-
3400 Other Funds Ltd	6,692	6,692	0	-
6400 Federal Funds Ltd	10,269	10,269	0	-
All Funds	26,949	26,949	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	7,300,402	7,293,268	(7,134)	-0.10%
3400 Other Funds Ltd	4,615,096	4,612,339	(2,757)	-0.06%
6400 Federal Funds Ltd	2,286,282	2,255,437	(30,845)	-1.35%
TOTAL SALARIES & WAGES	\$14,201,780	\$14,161,044	(\$40,736)	-0.29%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,252	3,251	(1)	-0.03%
3400 Other Funds Ltd	2,041	2,038	(3)	-0.15%
6400 Federal Funds Ltd	1,080	1,100	20	1.85%
All Funds	6,373	6,389	16	0.25%
3220 Public Employees' Retire Cont				
8000 General Fund	1,206,569	1,205,460	(1,109)	-0.09%
3400 Other Funds Ltd	763,424	762,995	(429)	-0.06%
6400 Federal Funds Ltd	356,446	351,650	(4,796)	-1.35%
All Funds	2,326,439	2,320,105	(6,334)	-0.27%
3221 Pension Obligation Bond				
8000 General Fund	387,163	387,163	0	-
3400 Other Funds Ltd	249,653	249,653	0	-
6400 Federal Funds Ltd	115,765	115,765	0	-
All Funds	752,581	752,581	0	-
3230 Social Security Taxes				
8000 General Fund	558,482	557,935	(547)	-0.10%
3400 Other Funds Ltd	353,055	352,844	(211)	-0.06%
6400 Federal Funds Ltd	174,899	172,539	(2,360)	-1.35%
All Funds	1,086,436	1,083,318	(3,118)	-0.29%
3240 Unemployment Assessments				
8000 General Fund	1,386	1,386	0	-
3400 Other Funds Ltd	544	544	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,930	1,930	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,892	3,890	(2)	-0.05%
3400 Other Funds Ltd	2,479	2,474	(5)	-0.20%
6400 Federal Funds Ltd	1,305	1,329	24	1.84%
All Funds	7,676	7,693	17	0.22%
3260 Mass Transit Tax				
8000 General Fund	39,726	39,726	0	-
3400 Other Funds Ltd	25,505	25,505	0	-
All Funds	65,231	65,231	0	-
3270 Flexible Benefits				
8000 General Fund	1,896,656	1,890,217	(6,439)	-0.34%
3400 Other Funds Ltd	1,189,037	1,186,617	(2,420)	-0.20%
6400 Federal Funds Ltd	630,550	616,802	(13,748)	-2.18%
All Funds	3,716,243	3,693,636	(22,607)	-0.61%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,097,126	4,089,028	(8,098)	-0.20%
3400 Other Funds Ltd	2,585,738	2,582,670	(3,068)	-0.12%
6400 Federal Funds Ltd	1,280,045	1,259,185	(20,860)	-1.63%
TOTAL OTHER PAYROLL EXPENSES	\$7,962,909	\$7,930,883	(\$32,026)	-0.40%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(107,678)	(107,678)	0	-
3400 Other Funds Ltd	(49,119)	(49,119)	0	-

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 2017-19 Biennium
 Private Forests

Cross Reference Number:62900-050-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(28,123)	(28,123)	0	-
All Funds	(184,920)	(184,920)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	15,232	15,232	100.00%
3400 Other Funds Ltd	-	5,825	5,825	100.00%
6400 Federal Funds Ltd	-	51,705	51,705	100.00%
All Funds	-	72,762	72,762	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(107,678)	(92,446)	15,232	14.15%
3400 Other Funds Ltd	(49,119)	(43,294)	5,825	11.86%
6400 Federal Funds Ltd	(28,123)	23,582	51,705	183.85%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$184,920)	(\$112,158)	\$72,762	39.35%
TOTAL PERSONAL SERVICES				
8000 General Fund	11,289,850	11,289,850	0	-
3400 Other Funds Ltd	7,151,715	7,151,715	0	-
6400 Federal Funds Ltd	3,538,204	3,538,204	0	-
TOTAL PERSONAL SERVICES	\$21,979,769	\$21,979,769	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	273,351	273,351	0	-
3400 Other Funds Ltd	302,780	302,780	0	-
6400 Federal Funds Ltd	640,361	640,361	0	-
All Funds	1,216,492	1,216,492	0	-
4125 Out of State Travel				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,196	19,196	0	-
3400 Other Funds Ltd	1,250	1,250	0	-
6400 Federal Funds Ltd	44,212	44,212	0	-
All Funds	64,658	64,658	0	-
4150 Employee Training				
8000 General Fund	41,097	41,097	0	-
3400 Other Funds Ltd	40,163	40,163	0	-
6400 Federal Funds Ltd	130,514	130,514	0	-
All Funds	211,774	211,774	0	-
4175 Office Expenses				
8000 General Fund	101,054	101,054	0	-
3400 Other Funds Ltd	75,142	75,142	0	-
6400 Federal Funds Ltd	99,744	99,744	0	-
All Funds	275,940	275,940	0	-
4200 Telecommunications				
8000 General Fund	240,931	240,931	0	-
3400 Other Funds Ltd	176,995	176,995	0	-
6400 Federal Funds Ltd	94,488	94,488	0	-
All Funds	512,414	512,414	0	-
4225 State Gov. Service Charges				
8000 General Fund	57,104	57,104	0	-
3400 Other Funds Ltd	37,558	37,558	0	-
6400 Federal Funds Ltd	14,931	14,931	0	-
All Funds	109,593	109,593	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	9,730	9,730	0	-
3400 Other Funds Ltd	6,182	6,182	0	-
6400 Federal Funds Ltd	312	312	0	-
All Funds	16,224	16,224	0	-
4275 Publicity and Publications				
8000 General Fund	2,871	2,871	0	-
3400 Other Funds Ltd	4,955	4,955	0	-
6400 Federal Funds Ltd	37,635	37,635	0	-
All Funds	45,461	45,461	0	-
4300 Professional Services				
8000 General Fund	1,643,477	1,643,477	0	-
3400 Other Funds Ltd	953,764	953,764	0	-
6400 Federal Funds Ltd	382,812	382,812	0	-
All Funds	2,980,053	2,980,053	0	-
4315 IT Professional Services				
8000 General Fund	72,000	72,000	0	-
3400 Other Funds Ltd	48,000	48,000	0	-
All Funds	120,000	120,000	0	-
4325 Attorney General				
8000 General Fund	74,903	74,903	0	-
3400 Other Funds Ltd	35,530	35,530	0	-
6400 Federal Funds Ltd	13,733	13,733	0	-
All Funds	124,166	124,166	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	7,745	7,745	0	-
3400 Other Funds Ltd	9,735	9,735	0	-
6400 Federal Funds Ltd	83	83	0	-
All Funds	17,563	17,563	0	-
4400 Dues and Subscriptions				
8000 General Fund	760	760	0	-
3400 Other Funds Ltd	515	515	0	-
6400 Federal Funds Ltd	2,179	2,179	0	-
All Funds	3,454	3,454	0	-
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	5,081	5,081	0	-
4450 Fuels and Utilities				
6400 Federal Funds Ltd	2,634	2,634	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	111,138	111,138	0	-
3400 Other Funds Ltd	4,955	4,955	0	-
6400 Federal Funds Ltd	11,610	11,610	0	-
All Funds	127,703	127,703	0	-
4575 Agency Program Related S and S				
8000 General Fund	14,791	14,791	0	-
3400 Other Funds Ltd	41,149	41,149	0	-
6400 Federal Funds Ltd	130,886	130,886	0	-
All Funds	186,826	186,826	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	193,308	193,308	0	-
3400 Other Funds Ltd	200,595	200,595	0	-
6400 Federal Funds Ltd	183,063	183,063	0	-
All Funds	576,966	576,966	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,887	8,887	0	-
3400 Other Funds Ltd	12,368	12,368	0	-
6400 Federal Funds Ltd	38,174	38,174	0	-
All Funds	59,429	59,429	0	-
4715 IT Expendable Property				
8000 General Fund	48,392	48,392	0	-
3400 Other Funds Ltd	80,686	80,686	0	-
6400 Federal Funds Ltd	48,143	48,143	0	-
All Funds	177,221	177,221	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,920,735	2,920,735	0	-
3400 Other Funds Ltd	2,032,322	2,032,322	0	-
6400 Federal Funds Ltd	1,880,595	1,880,595	0	-
TOTAL SERVICES & SUPPLIES	\$6,833,652	\$6,833,652	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
6400 Federal Funds Ltd	1,294	1,294	0	-
5200 Technical Equipment				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	57,276	57,276	0	-
6400 Federal Funds Ltd	984	984	0	-
All Funds	58,260	58,260	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	161,990	161,990	0	-
5550 Data Processing Software				
8000 General Fund	76,749	76,749	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	1,655	1,655	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	76,749	76,749	0	-
3400 Other Funds Ltd	57,276	57,276	0	-
6400 Federal Funds Ltd	165,923	165,923	0	-
TOTAL CAPITAL OUTLAY	\$299,948	\$299,948	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	285,295	285,295	0	-
6400 Federal Funds Ltd	10,905	10,905	0	-
All Funds	296,200	296,200	0	-
6020 Dist to Counties				
6400 Federal Funds Ltd	960,811	960,811	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	359,243	359,243	0	-
6400 Federal Funds Ltd	14,442	14,442	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	373,685	373,685	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	137,363	137,363	0	-
6400 Federal Funds Ltd	3,719,816	3,719,816	0	-
All Funds	3,857,179	3,857,179	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,689,762	2,689,762	0	-
6048 Spc Pmt to Public Universities				
8000 General Fund	309,000	309,000	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	3,060,292	3,060,292	0	-
6075 Loans Made to Individuals				
3400 Other Funds Ltd	1,147,246	1,147,246	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	3,369,292	3,369,292	0	-
3400 Other Funds Ltd	1,929,147	1,929,147	0	-
6400 Federal Funds Ltd	7,395,736	7,395,736	0	-
TOTAL SPECIAL PAYMENTS	\$12,694,175	\$12,694,175	0	-
TOTAL EXPENDITURES				
8000 General Fund	17,656,626	17,656,626	0	-
3400 Other Funds Ltd	11,170,460	11,170,460	0	-
6400 Federal Funds Ltd	12,980,458	12,980,458	0	-
TOTAL EXPENDITURES	\$41,807,544	\$41,807,544	0	-

ENDING BALANCE

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,065,956	1,065,956	0	-
6400 Federal Funds Ltd	402,489	402,489	0	-
TOTAL ENDING BALANCE	\$1,468,445	\$1,468,445	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	112	111	(1)	-0.89%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	112	112	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	110.32	109.67	(0.65)	-0.59%
8280 FTE Reconciliation	-	0.65	0.65	100.00%
TOTAL AUTHORIZED FTE	110.32	110.32	0	-

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 Facilities Maintenance & Management

Cross Reference Number:62900-080-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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				
3400 Other Funds Ltd	5,435,565	5,435,565	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,435,565	5,435,565	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,491	1,491	0	-
4150 Employee Training				
3400 Other Funds Ltd	11	11	0	-
4175 Office Expenses				
3400 Other Funds Ltd	17,047	17,047	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,038	1,038	0	-
4250 Data Processing				
3400 Other Funds Ltd	11	11	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1	1	0	-
4300 Professional Services				
3400 Other Funds Ltd	225,913	225,913	0	-
4325 Attorney General				
3400 Other Funds Ltd	701	701	0	-

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 2017-19 Biennium
 Facilities Maintenance & Management

Cross Reference Number:62900-080-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	2,185,327	2,185,327	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,549,937	2,549,937	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	1	1	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,158	1,158	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	483	483	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	64	64	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	600	600	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,233,001	5,233,001	0	-
ENDING BALANCE				
3400 Other Funds Ltd	202,564	202,564	0	-

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 Debt Service

Cross Reference Number:62900-085-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	-	3,190	3,190	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	2,740,071	2,740,071	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	110,000	110,000	0	-
3430 Other Funds Debt Svc Ltd	941,013	941,013	0	-
All Funds	1,051,013	1,051,013	0	-
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	2,606,595	2,603,405	(3,190)	-0.12%
TOTAL TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	2,606,595	2,603,405	(3,190)	-0.12%
3400 Other Funds Ltd	110,000	110,000	0	-
3430 Other Funds Debt Svc Ltd	941,013	941,013	0	-
TOTAL TRANSFERS IN	\$3,657,608	\$3,654,418	(\$3,190)	-0.09%
TOTAL REVENUES				
8030 General Fund Debt Svc	2,740,071	2,740,071	0	-
4430 Lottery Funds Debt Svc Ltd	2,606,595	2,603,405	(3,190)	-0.12%
3400 Other Funds Ltd	110,000	110,000	0	-
3430 Other Funds Debt Svc Ltd	941,013	941,013	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$6,397,679	\$6,394,489	(\$3,190)	-0.05%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	2,740,071	2,740,071	0	-
4430 Lottery Funds Debt Svc Ltd	2,606,595	2,606,595	0	-
3400 Other Funds Ltd	110,000	110,000	0	-
3430 Other Funds Debt Svc Ltd	941,013	941,013	0	-
TOTAL AVAILABLE REVENUES	\$6,397,679	\$6,397,679	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COI Costs				
3400 Other Funds Ltd	45,000	45,000	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	832,968	832,968	0	-
4430 Lottery Funds Debt Svc Ltd	1,471,765	1,471,765	0	-
3430 Other Funds Debt Svc Ltd	15,432	15,432	0	-
All Funds	2,320,165	2,320,165	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	656,326	656,326	0	-
4430 Lottery Funds Debt Svc Ltd	1,134,830	1,134,830	0	-
3430 Other Funds Debt Svc Ltd	4,658	4,658	0	-
All Funds	1,795,814	1,795,814	0	-
7200 Principal - COP				
8030 General Fund Debt Svc	1,129,943	1,129,943	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	604,340	604,340	0	-
All Funds	1,734,283	1,734,283	0	-
7250 Interest - COP				
8030 General Fund Debt Svc	120,834	120,834	0	-
3430 Other Funds Debt Svc Ltd	68,098	68,098	0	-
All Funds	188,932	188,932	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	2,740,071	2,740,071	0	-
4430 Lottery Funds Debt Svc Ltd	2,606,595	2,606,595	0	-
3430 Other Funds Debt Svc Ltd	692,528	692,528	0	-
TOTAL DEBT SERVICE	\$6,039,194	\$6,039,194	0	-
TOTAL EXPENDITURES				
8030 General Fund Debt Svc	2,740,071	2,740,071	0	-
4430 Lottery Funds Debt Svc Ltd	2,606,595	2,606,595	0	-
3400 Other Funds Ltd	45,000	45,000	0	-
3430 Other Funds Debt Svc Ltd	692,528	692,528	0	-
TOTAL EXPENDITURES	\$6,084,194	\$6,084,194	0	-
ENDING BALANCE				
3400 Other Funds Ltd	65,000	65,000	0	-
3430 Other Funds Debt Svc Ltd	248,485	248,485	0	-
TOTAL ENDING BALANCE	\$313,485	\$313,485	0	-

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 Capital Improvement

Cross Reference Number:62900-088-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	4,608,658	4,608,658	0	-
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AVAILABLE REVENUES

3010 Other Funds Cap Improvement	4,608,658	4,608,658	0	-
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EXPENDITURES

CAPITAL OUTLAY

5200 Technical Equipment

3010 Other Funds Cap Improvement	857,722	857,722	0	-
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5350 Industrial and Heavy Equipment

3010 Other Funds Cap Improvement	105,672	105,672	0	-
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5650 Land and Improvements

3010 Other Funds Cap Improvement	1,259,950	1,259,950	0	-
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5700 Building Structures

3010 Other Funds Cap Improvement	2,220,878	2,220,878	0	-
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TOTAL CAPITAL OUTLAY

3010 Other Funds Cap Improvement	4,444,222	4,444,222	0	-
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ENDING BALANCE

3010 Other Funds Cap Improvement	164,436	164,436	0	-
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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

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd (45,210) (45,210) 0 0.00%

TRANSFERS IN

4400 Lottery Funds Ltd (45,210) (45,210) 0 0.00%

TOTAL TRANSFERS IN (\$45,210) (\$45,210) \$0 0.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd (45,210) (45,210) 0 0.00%

TOTAL REVENUE CATEGORIES (\$45,210) (\$45,210) \$0 0.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd (45,210) (45,210) 0 0.00%

TOTAL AVAILABLE REVENUES (\$45,210) (\$45,210) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 607 607 0 0.00%

3170 Overtime 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		
3400 Other Funds Ltd	77	77	0	0.00%
6400 Federal Funds Ltd	1,063	1,063	0	0.00%
All Funds	1,140	1,140	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	391	391	0	0.00%
6400 Federal Funds Ltd	6,610	6,610	0	0.00%
All Funds	7,001	7,001	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,075	1,075	0	0.00%
6400 Federal Funds Ltd	7,673	7,673	0	0.00%
TOTAL SALARIES & WAGES	\$8,748	\$8,748	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	101	101	0	0.00%
6400 Federal Funds Ltd	1,654	1,654	0	0.00%
All Funds	1,755	1,755	0	0.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	(41,027)	(41,027)	0	0.00%
3400 Other Funds Ltd	85,211	85,211	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	5,608	5,608	0	0.00%
All Funds	49,792	49,792	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	82	82	0	0.00%
6400 Federal Funds Ltd	587	587	0	0.00%
All Funds	669	669	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	317	317	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(4,183)	(4,183)	0	0.00%
3400 Other Funds Ltd	6,871	6,871	0	0.00%
All Funds	2,688	2,688	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(45,210)	(45,210)	0	0.00%
3400 Other Funds Ltd	92,582	92,582	0	0.00%
6400 Federal Funds Ltd	7,849	7,849	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$55,221	\$55,221	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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	(24,330)	(24,330)	0	0.00%
6400 Federal Funds Ltd	38,525	38,525	0	0.00%
All Funds	14,195	14,195	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(24,330)	(24,330)	0	0.00%
6400 Federal Funds Ltd	38,525	38,525	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$14,195	\$14,195	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(45,210)	(45,210)	0	0.00%
3400 Other Funds Ltd	69,327	69,327	0	0.00%
6400 Federal Funds Ltd	54,047	54,047	0	0.00%
TOTAL PERSONAL SERVICES	\$78,164	\$78,164	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(45,210)	(45,210)	0	0.00%
3400 Other Funds Ltd	69,327	69,327	0	0.00%
6400 Federal Funds Ltd	54,047	54,047	0	0.00%
TOTAL EXPENDITURES	\$78,164	\$78,164	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	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	(69,327)	(69,327)	0	0.00%
6400 Federal Funds Ltd	(54,047)	(54,047)	0	0.00%
TOTAL ENDING BALANCE	(\$123,374)	(\$123,374)	\$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 (400,000) (400,000) 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd (4,423,918) (4,423,918) 0 0.00%

TRANSFERS IN

4400 Lottery Funds Ltd (4,423,918) (4,423,918) 0 0.00%

TOTAL TRANSFERS IN

(\$4,423,918) (\$4,423,918) \$0 0.00%

REVENUE CATEGORIES

8000 General Fund (400,000) (400,000) 0 0.00%

4400 Lottery Funds Ltd (4,423,918) (4,423,918) 0 0.00%

TOTAL REVENUE CATEGORIES

(\$4,823,918) (\$4,823,918) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (400,000) (400,000) 0 0.00%

4400 Lottery Funds Ltd (4,423,918) (4,423,918) 0 0.00%

TOTAL AVAILABLE REVENUES

(\$4,823,918) (\$4,823,918) \$0 0.00%

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		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	(334,776)	(334,776)	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	(334,776)	(334,776)	0	0.00%
TOTAL SALARIES & WAGES	(\$334,776)	(\$334,776)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	(209)	(209)	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	(52,060)	(52,060)	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(25,611)	(25,611)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(253)	(253)	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(122,232)	(122,232)	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		
4400 Lottery Funds Ltd	(200,365)	(200,365)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$200,365)	(\$200,365)	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(535,141)	(535,141)	0	0.00%
TOTAL PERSONAL SERVICES	(\$535,141)	(\$535,141)	\$0	0.00%
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	(2,500,000)	(2,500,000)	0	0.00%
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				

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	(2,587,940)	(2,587,940)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,587,940)	(\$2,587,940)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(400,000)	(400,000)	0	0.00%
6691 Spc Pmt to Watershed Enhance Bd				
4400 Lottery Funds Ltd	(1,300,837)	(1,300,837)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(400,000)	(400,000)	0	0.00%
4400 Lottery Funds Ltd	(1,300,837)	(1,300,837)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,700,837)	(\$1,700,837)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(400,000)	(400,000)	0	0.00%
4400 Lottery Funds Ltd	(4,423,918)	(4,423,918)	0	0.00%
TOTAL EXPENDITURES	(\$4,823,918)	(\$4,823,918)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery 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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(9)	(9)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.63)	(3.63)	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

4100 Instate Travel

3400 Other Funds Ltd	6,864	6,864	0	0.00%
6400 Federal Funds Ltd	118	118	0	0.00%
All Funds	6,982	6,982	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	812	812	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	825	825	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	4,825	4,825	0	0.00%
6400 Federal Funds Ltd	376	376	0	0.00%
All Funds	5,201	5,201	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	7,493	7,493	0	0.00%
6400 Federal Funds Ltd	415	415	0	0.00%
All Funds	7,908	7,908	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	58,949	58,949	0	0.00%
6400 Federal Funds Ltd	131	131	0	0.00%
All Funds	59,080	59,080	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,088,681	2,088,681	0	0.00%
6400 Federal Funds Ltd	12,613	12,613	0	0.00%
All Funds	2,101,294	2,101,294	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	76,121	76,121	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	76,127	76,127	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,728	2,728	0	0.00%
6400 Federal Funds Ltd	1,169	1,169	0	0.00%
All Funds	3,897	3,897	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	65,882	65,882	0	0.00%
6400 Federal Funds Ltd	12,643	12,643	0	0.00%
All Funds	78,525	78,525	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	42,712	42,712	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	15,561	15,561	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	15,567	15,567	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,009	1,009	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	1,017	1,017	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	501	501	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	519	519	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	163	163	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	585	585	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	2,151	2,151	0	0.00%
6400 Federal Funds Ltd	1,036	1,036	0	0.00%
All Funds	3,187	3,187	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	23,976	23,976	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	695	695	0	0.00%
6400 Federal Funds Ltd	231	231	0	0.00%
All Funds	926	926	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	11,096	11,096	0	0.00%
6400 Federal Funds Ltd	406	406	0	0.00%
All Funds	11,502	11,502	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,410,804	2,410,804	0	0.00%
6400 Federal Funds Ltd	29,189	29,189	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,439,993	\$2,439,993	\$0	0.00%

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	1,567	1,567	0	0.00%
6400 Federal Funds Ltd	529	529	0	0.00%
All Funds	2,096	2,096	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	22,623	22,623	0	0.00%
6400 Federal Funds Ltd	423	423	0	0.00%
All Funds	23,046	23,046	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	461	461	0	0.00%
6400 Federal Funds Ltd	410	410	0	0.00%
All Funds	871	871	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	24,651	24,651	0	0.00%
6400 Federal Funds Ltd	1,362	1,362	0	0.00%
TOTAL CAPITAL OUTLAY	\$26,013	\$26,013	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,435,455	2,435,455	0	0.00%
6400 Federal Funds Ltd	30,551	30,551	0	0.00%
TOTAL EXPENDITURES	\$2,466,006	\$2,466,006	\$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		
ENDING BALANCE				
3400 Other Funds Ltd	(2,435,455)	(2,435,455)	0	0.00%
6400 Federal Funds Ltd	(30,551)	(30,551)	0	0.00%
TOTAL ENDING BALANCE	(\$2,466,006)	(\$2,466,006)	\$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	520,750	520,750	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	520,750	520,750	0	0.00%
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TOTAL REVENUE CATEGORIES	\$520,750	\$520,750	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	520,750	520,750	0	0.00%
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TOTAL AVAILABLE REVENUES	\$520,750	\$520,750	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	128,603	128,603	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	128,603	128,603	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$128,603	\$128,603	\$0	0.00%
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CAPITAL OUTLAY

5550 Data Processing Software

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	392,147	392,147	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	392,147	392,147	0	0.00%
TOTAL CAPITAL OUTLAY	\$392,147	\$392,147	\$0	0.00%
EXPENDITURES				
8000 General Fund	520,750	520,750	0	0.00%
TOTAL EXPENDITURES	\$520,750	\$520,750	\$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

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - (1,951,147) (1,951,147) 100.00%

TRANSFERS IN

3400 Other Funds Ltd - (1,951,147) (1,951,147) 100.00%

TOTAL TRANSFERS IN - (\$1,951,147) (\$1,951,147) 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd - (1,951,147) (1,951,147) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,951,147) (\$1,951,147) 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - (1,951,147) (1,951,147) 100.00%

TOTAL AVAILABLE REVENUES - (\$1,951,147) (\$1,951,147) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd - (83,062) (83,062) 100.00%

4125 Out of State Travel

3400 Other Funds Ltd - (11,378) (11,378) 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		
4150 Employee Training				
3400 Other Funds Ltd	-	(61,792)	(61,792)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(100,737)	(100,737)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(500,000)	(500,000)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(33,467)	(33,467)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(533,348)	(533,348)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(200,000)	(200,000)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(8,729)	(8,729)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(141,902)	(141,902)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,674,415)	(1,674,415)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,674,415)	(\$1,674,415)	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				
3400 Other Funds Ltd	-	(1,674,415)	(1,674,415)	100.00%
TOTAL EXPENDITURES	-	(\$1,674,415)	(\$1,674,415)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(276,732)	(276,732)	100.00%
TOTAL ENDING BALANCE	-	(\$276,732)	(\$276,732)	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 - (706) (706) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,524) (3,524) 100.00%

REVENUE CATEGORIES

8000 General Fund - (706) (706) 100.00%

6400 Federal Funds Ltd - (3,524) (3,524) 100.00%

TOTAL REVENUE CATEGORIES

- (\$4,230) (\$4,230) 100.00%

AVAILABLE REVENUES

8000 General Fund - (706) (706) 100.00%

6400 Federal Funds Ltd - (3,524) (3,524) 100.00%

TOTAL AVAILABLE REVENUES

- (\$4,230) (\$4,230) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

3400 Other Funds Ltd - (3,023) (3,023) 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		
6400 Federal Funds Ltd	-	(2,056)	(2,056)	100.00%
All Funds	-	(5,079)	(5,079)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(3,075)	(3,075)	100.00%
6400 Federal Funds Ltd	-	(157)	(157)	100.00%
All Funds	-	(3,232)	(3,232)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(347,475)	(347,475)	100.00%
6400 Federal Funds Ltd	-	(1,156)	(1,156)	100.00%
All Funds	-	(348,631)	(348,631)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(29,066)	(29,066)	100.00%
6400 Federal Funds Ltd	-	(155)	(155)	100.00%
All Funds	-	(29,221)	(29,221)	100.00%
4300 Professional Services				
8000 General Fund	-	(706)	(706)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(11,192)	(11,192)	100.00%
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	-	(706)	(706)	100.00%
3400 Other Funds Ltd	-	(393,831)	(393,831)	100.00%
6400 Federal Funds Ltd	-	(3,524)	(3,524)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$398,061)	(\$398,061)	100.00%
EXPENDITURES				
8000 General Fund	-	(706)	(706)	100.00%
3400 Other Funds Ltd	-	(393,831)	(393,831)	100.00%
6400 Federal Funds Ltd	-	(3,524)	(3,524)	100.00%
TOTAL EXPENDITURES	-	(\$398,061)	(\$398,061)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	393,831	393,831	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$393,831	\$393,831	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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3) (3) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (3) (3) 100.00%

TOTAL REVENUE CATEGORIES - (\$3) (\$3) 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - (3) (3) 100.00%

TOTAL AVAILABLE REVENUES - (\$3) (\$3) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd - (8,803) (8,803) 100.00%

6400 Federal Funds Ltd - (3) (3) 100.00%

All Funds - (8,806) (8,806) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (8,803) (8,803) 100.00%

6400 Federal Funds Ltd - (3) (3) 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 SERVICES & SUPPLIES	-	(\$8,806)	(\$8,806)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(8,803)	(8,803)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
TOTAL EXPENDITURES	-	(\$8,806)	(\$8,806)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	8,803	8,803	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$8,803	\$8,803	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

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 5,968,031 - (5,968,031) (100.00%)

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd - 4,400,000 4,400,000 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd 5,968,031 4,400,000 (1,568,031) (26.27%)

TOTAL TRANSFERS IN \$5,968,031 \$4,400,000 (\$1,568,031) (26.27%)

REVENUE CATEGORIES

4400 Lottery Funds Ltd 5,968,031 4,400,000 (1,568,031) (26.27%)

TOTAL REVENUE CATEGORIES \$5,968,031 \$4,400,000 (\$1,568,031) (26.27%)

AVAILABLE REVENUES

4400 Lottery Funds Ltd 5,968,031 4,400,000 (1,568,031) (26.27%)

TOTAL AVAILABLE REVENUES \$5,968,031 \$4,400,000 (\$1,568,031) (26.27%)

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	1,185,868	842,896	(342,972)	(28.92%)
3400 Other Funds Ltd	378,592	307,692	(70,900)	(18.73%)
6400 Federal Funds Ltd	(53,184)	-	53,184	100.00%
All Funds	1,511,276	1,150,588	(360,688)	(23.87%)
SALARIES & WAGES				
4400 Lottery Funds Ltd	1,185,868	842,896	(342,972)	(28.92%)
3400 Other Funds Ltd	378,592	307,692	(70,900)	(18.73%)
6400 Federal Funds Ltd	(53,184)	-	53,184	100.00%
TOTAL SALARIES & WAGES	\$1,511,276	\$1,150,588	(\$360,688)	(23.87%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	772	662	(110)	(14.25%)
3400 Other Funds Ltd	255	231	(24)	(9.41%)
6400 Federal Funds Ltd	(29)	-	29	100.00%
All Funds	998	893	(105)	(10.52%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	184,403	131,080	(53,323)	(28.92%)
3400 Other Funds Ltd	58,863	47,849	(11,014)	(18.71%)
6400 Federal Funds Ltd	(8,270)	-	8,270	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	234,996	178,929	(56,067)	(23.86%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	90,726	64,488	(26,238)	(28.92%)
3400 Other Funds Ltd	28,970	23,533	(5,437)	(18.77%)
6400 Federal Funds Ltd	(4,069)	-	4,069	100.00%
All Funds	115,627	88,021	(27,606)	(23.88%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	932	799	(133)	(14.27%)
3400 Other Funds Ltd	300	271	(29)	(9.67%)
6400 Federal Funds Ltd	(35)	-	35	100.00%
All Funds	1,197	1,070	(127)	(10.61%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	7,115	5,057	(2,058)	(28.92%)
3400 Other Funds Ltd	-	1,846	1,846	100.00%
All Funds	7,115	6,903	(212)	(2.98%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	447,268	383,374	(63,894)	(14.29%)
3400 Other Funds Ltd	147,244	133,354	(13,890)	(9.43%)
6400 Federal Funds Ltd	(16,668)	-	16,668	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	577,844	516,728	(61,116)	(10.58%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	731,216	585,460	(145,756)	(19.93%)
3400 Other Funds Ltd	235,632	207,084	(28,548)	(12.12%)
6400 Federal Funds Ltd	(29,071)	-	29,071	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$937,777	\$792,544	(\$145,233)	(15.49%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(58,575)	(58,575)	100.00%
3400 Other Funds Ltd	-	(15,781)	(15,781)	100.00%
6400 Federal Funds Ltd	-	(82,255)	(82,255)	100.00%
All Funds	-	(156,611)	(156,611)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(58,575)	(58,575)	100.00%
3400 Other Funds Ltd	-	(15,781)	(15,781)	100.00%
6400 Federal Funds Ltd	-	(82,255)	(82,255)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$156,611)	(\$156,611)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	1,917,084	1,369,781	(547,303)	(28.55%)

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	614,224	498,995	(115,229)	(18.76%)
6400 Federal Funds Ltd	(82,255)	(82,255)	0	0.00%
TOTAL PERSONAL SERVICES	\$2,449,053	\$1,786,521	(\$662,532)	(27.05%)
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	291,111	291,111	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	5,000	5,000	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	10,000	10,000	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	2,964,836	1,944,108	(1,020,728)	(34.43%)
3400 Other Funds Ltd	500,000	551,735	51,735	10.35%
6400 Federal Funds Ltd	500,000	500,000	0	0.00%
All Funds	3,964,836	2,995,843	(968,993)	(24.44%)
4325 Attorney General				
4400 Lottery Funds Ltd	15,000	15,000	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	15,000	15,000	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		
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	3,300,947	2,280,219	(1,020,728)	(30.92%)
3400 Other Funds Ltd	500,000	551,735	51,735	10.35%
6400 Federal Funds Ltd	500,000	500,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,300,947	\$3,331,954	(\$968,993)	(22.53%)
SPECIAL PAYMENTS				
6691 Spc Pmt to Watershed Enhance Bd				
4400 Lottery Funds Ltd	750,000	750,000	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	750,000	750,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$750,000	\$750,000	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	5,968,031	4,400,000	(1,568,031)	(26.27%)
3400 Other Funds Ltd	1,114,224	1,050,730	(63,494)	(5.70%)
6400 Federal Funds Ltd	417,745	417,745	0	0.00%
TOTAL EXPENDITURES	\$7,500,000	\$5,868,475	(\$1,631,525)	(21.75%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(1,114,224)	(1,050,730)	63,494	5.70%

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	(417,745)	(417,745)	0	0.00%
TOTAL ENDING BALANCE	(\$1,531,969)	(\$1,468,475)	\$63,494	4.14%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	28	(2)	(6.67%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	17.39	13.26	(4.13)	(23.75%)
8280 FTE Reconciliation	-	0.07	0.07	100.00%
TOTAL AUTHORIZED FTE	17.39	13.33	(4.06)	(23.35%)

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	108,552	-	(108,552)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	108,552	-	(108,552)	(100.00%)
TOTAL SALARIES & WAGES	\$108,552	-	(\$108,552)	(100.00%)

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	57	-	(57)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	23,393	-	(23,393)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	8,304	-	(8,304)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	651	-	(651)	(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	33,336	-	(33,336)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	65,810	-	(65,810)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$65,810	-	(\$65,810)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	174,362	-	(174,362)	(100.00%)
TOTAL PERSONAL SERVICES	\$174,362	-	(\$174,362)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	174,362	-	(174,362)	(100.00%)
TOTAL EXPENDITURES	\$174,362	-	(\$174,362)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(174,362)	-	174,362	100.00%
TOTAL ENDING BALANCE	(\$174,362)	-	\$174,362	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail
 2017-19 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	115,689	115,689	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	115,689	115,689	0	0.00%
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TOTAL REVENUE CATEGORIES	\$115,689	\$115,689	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	115,689	115,689	0	0.00%
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TOTAL AVAILABLE REVENUES	\$115,689	\$115,689	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	5,175	5,175	0	0.00%
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3400 Other Funds Ltd	12,041	12,041	0	0.00%
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6400 Federal Funds Ltd	1,548	1,548	0	0.00%
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All Funds	18,764	18,764	0	0.00%
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3170 Overtime Payments

Package Comparison Report - Detail
 2017-19 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	34,060	34,060	0	0.00%
3400 Other Funds Ltd	61,797	61,797	0	0.00%
6400 Federal Funds Ltd	3,455	3,455	0	0.00%
All Funds	99,312	99,312	0	0.00%
3180 Shift Differential				
8000 General Fund	2,256	2,256	0	0.00%
3400 Other Funds Ltd	4,254	4,254	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	6,577	6,577	0	0.00%
3190 All Other Differential				
8000 General Fund	5,849	5,849	0	0.00%
3400 Other Funds Ltd	11,192	11,192	0	0.00%
6400 Federal Funds Ltd	2,035	2,035	0	0.00%
All Funds	19,076	19,076	0	0.00%
SALARIES & WAGES				
8000 General Fund	47,340	47,340	0	0.00%
3400 Other Funds Ltd	89,284	89,284	0	0.00%
6400 Federal Funds Ltd	7,105	7,105	0	0.00%
TOTAL SALARIES & WAGES	\$143,729	\$143,729	\$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	9,086	9,086	0	0.00%
3400 Other Funds Ltd	16,646	16,646	0	0.00%
6400 Federal Funds Ltd	1,198	1,198	0	0.00%
All Funds	26,930	26,930	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	58,055	58,055	0	0.00%
3400 Other Funds Ltd	148,313	148,313	0	0.00%
6400 Federal Funds Ltd	14,233	14,233	0	0.00%
All Funds	220,601	220,601	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,622	3,622	0	0.00%
3400 Other Funds Ltd	6,829	6,829	0	0.00%
6400 Federal Funds Ltd	543	543	0	0.00%
All Funds	10,994	10,994	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	8,303	8,303	0	0.00%
3400 Other Funds Ltd	14,660	14,660	0	0.00%

Package Comparison Report - Detail
 2017-19 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	22,963	22,963	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	7,118	7,118	0	0.00%
3400 Other Funds Ltd	17,603	17,603	0	0.00%
All Funds	24,721	24,721	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	86,184	86,184	0	0.00%
3400 Other Funds Ltd	204,051	204,051	0	0.00%
6400 Federal Funds Ltd	15,974	15,974	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$306,209	\$306,209	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(17,835)	(17,835)	0	0.00%
3400 Other Funds Ltd	(75,059)	(75,059)	0	0.00%
6400 Federal Funds Ltd	(11,067)	(11,067)	0	0.00%
All Funds	(103,961)	(103,961)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(17,835)	(17,835)	0	0.00%
3400 Other Funds Ltd	(75,059)	(75,059)	0	0.00%

Package Comparison Report - Detail
 2017-19 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		
6400 Federal Funds Ltd	(11,067)	(11,067)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$103,961)	(\$103,961)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	115,689	115,689	0	0.00%
3400 Other Funds Ltd	218,276	218,276	0	0.00%
6400 Federal Funds Ltd	12,012	12,012	0	0.00%
TOTAL PERSONAL SERVICES	\$345,977	\$345,977	\$0	0.00%
EXPENDITURES				
8000 General Fund	115,689	115,689	0	0.00%
3400 Other Funds Ltd	218,276	218,276	0	0.00%
6400 Federal Funds Ltd	12,012	12,012	0	0.00%
TOTAL EXPENDITURES	\$345,977	\$345,977	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(218,276)	(218,276)	0	0.00%
6400 Federal Funds Ltd	(12,012)	(12,012)	0	0.00%
TOTAL ENDING BALANCE	(\$230,288)	(\$230,288)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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	(24,345,903)	(24,345,903)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(24,345,903)	(24,345,903)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$24,345,903)	(\$24,345,903)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(24,345,903)	(24,345,903)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$24,345,903)	(\$24,345,903)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	11	11	0	0.00%
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3400 Other Funds Ltd	16	16	0	0.00%
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All Funds	27	27	0	0.00%
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	11	11	0	0.00%
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Package Comparison Report - Detail
 2017-19 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		
3400 Other Funds Ltd	21	21	0	0.00%
All Funds	32	32	0	0.00%
3270 Flexible Benefits				
8000 General Fund	335	335	0	0.00%
3400 Other Funds Ltd	3,832	3,832	0	0.00%
All Funds	4,167	4,167	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	357	357	0	0.00%
3400 Other Funds Ltd	3,869	3,869	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$4,226	\$4,226	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	357	357	0	0.00%
3400 Other Funds Ltd	3,869	3,869	0	0.00%
TOTAL PERSONAL SERVICES	\$4,226	\$4,226	\$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%

Package Comparison Report - Detail
 2017-19 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		
4200 Telecommunications				
8000 General Fund	(1,000)	(1,000)	0	0.00%
4300 Professional Services				
8000 General Fund	(18,871,565)	(18,871,565)	0	0.00%
3400 Other Funds Ltd	(46,896,529)	(46,896,529)	0	0.00%
All Funds	(65,768,094)	(65,768,094)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(3,565,671)	(3,565,671)	0	0.00%
3400 Other Funds Ltd	(8,275,858)	(8,275,858)	0	0.00%
All Funds	(11,841,529)	(11,841,529)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(696,024)	(696,024)	0	0.00%
3400 Other Funds Ltd	(1,162,021)	(1,162,021)	0	0.00%
All Funds	(1,858,045)	(1,858,045)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(3,000)	(3,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(23,146,260)	(23,146,260)	0	0.00%
3400 Other Funds Ltd	(56,334,408)	(56,334,408)	0	0.00%

Package Comparison Report - Detail
 2017-19 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		
TOTAL SERVICES & SUPPLIES	(\$79,480,668)	(\$79,480,668)	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	(1,200,000)	(1,200,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(1,200,000)	(1,200,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,200,000)	(\$1,200,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(24,345,903)	(24,345,903)	0	0.00%
3400 Other Funds Ltd	(56,330,539)	(56,330,539)	0	0.00%
TOTAL EXPENDITURES	(\$80,676,442)	(\$80,676,442)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	56,330,539	56,330,539	0	0.00%
TOTAL ENDING BALANCE	\$56,330,539	\$56,330,539	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	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	1,038,723	1,038,723	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,038,723	1,038,723	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,038,723	\$1,038,723	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,038,723	1,038,723	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,038,723	\$1,038,723	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	20,592	20,592	0	0.00%
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3400 Other Funds Ltd	43,636	43,636	0	0.00%
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6400 Federal Funds Ltd	25,010	25,010	0	0.00%
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All Funds	89,238	89,238	0	0.00%
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4125 Out of State Travel

8000 General Fund	218	218	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	8,799	8,799	0	0.00%
6400 Federal Funds Ltd	974	974	0	0.00%
All Funds	9,991	9,991	0	0.00%
4150 Employee Training				
8000 General Fund	2,318	2,318	0	0.00%
3400 Other Funds Ltd	5,877	5,877	0	0.00%
6400 Federal Funds Ltd	16,195	16,195	0	0.00%
All Funds	24,390	24,390	0	0.00%
4175 Office Expenses				
8000 General Fund	13,424	13,424	0	0.00%
3400 Other Funds Ltd	33,223	33,223	0	0.00%
6400 Federal Funds Ltd	12,913	12,913	0	0.00%
All Funds	59,560	59,560	0	0.00%
4200 Telecommunications				
8000 General Fund	22,108	22,108	0	0.00%
3400 Other Funds Ltd	64,477	64,477	0	0.00%
6400 Federal Funds Ltd	3,079	3,079	0	0.00%
All Funds	89,664	89,664	0	0.00%
4225 State Gov. Service Charges				

Package Comparison Report - Detail
 2017-19 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	121,973	121,973	0	0.00%
3400 Other Funds Ltd	304,245	304,245	0	0.00%
6400 Federal Funds Ltd	17,843	17,843	0	0.00%
All Funds	444,061	444,061	0	0.00%
4250 Data Processing				
8000 General Fund	296	296	0	0.00%
3400 Other Funds Ltd	1,952	1,952	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	2,254	2,254	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,101	1,101	0	0.00%
3400 Other Funds Ltd	7,283	7,283	0	0.00%
6400 Federal Funds Ltd	21,491	21,491	0	0.00%
All Funds	29,875	29,875	0	0.00%
4300 Professional Services				
8000 General Fund	114,985	114,985	0	0.00%
3400 Other Funds Ltd	419,387	419,387	0	0.00%
6400 Federal Funds Ltd	80,503	80,503	0	0.00%
All Funds	614,875	614,875	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	1,200	1,200	0	0.00%
3400 Other Funds Ltd	5,496	5,496	0	0.00%
6400 Federal Funds Ltd	43,745	43,745	0	0.00%
All Funds	50,441	50,441	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	854	854	0	0.00%
3400 Other Funds Ltd	1,944	1,944	0	0.00%
6400 Federal Funds Ltd	968	968	0	0.00%
All Funds	3,766	3,766	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	67	67	0	0.00%
3400 Other Funds Ltd	157	157	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	237	237	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	1,235	1,235	0	0.00%
3400 Other Funds Ltd	5,921	5,921	0	0.00%
6400 Federal Funds Ltd	359	359	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	7,515	7,515	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	17,176	17,176	0	0.00%
3400 Other Funds Ltd	36,403	36,403	0	0.00%
6400 Federal Funds Ltd	26,019	26,019	0	0.00%
All Funds	79,598	79,598	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	45,700	45,700	0	0.00%
3400 Other Funds Ltd	74,587	74,587	0	0.00%
6400 Federal Funds Ltd	6,074	6,074	0	0.00%
All Funds	126,361	126,361	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,804	1,804	0	0.00%
3400 Other Funds Ltd	5,598	5,598	0	0.00%
6400 Federal Funds Ltd	2,969	2,969	0	0.00%
All Funds	10,371	10,371	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,622	2,622	0	0.00%
3400 Other Funds Ltd	14,444	14,444	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		
6400 Federal Funds Ltd	3,726	3,726	0	0.00%
All Funds	20,792	20,792	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	367,673	367,673	0	0.00%
3400 Other Funds Ltd	1,033,429	1,033,429	0	0.00%
6400 Federal Funds Ltd	261,887	261,887	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,662,989	\$1,662,989	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	191	191	0	0.00%
3400 Other Funds Ltd	408	408	0	0.00%
All Funds	599	599	0	0.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	6	6	0	0.00%
5200 Technical Equipment				
3400 Other Funds Ltd	171	171	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	5,158	5,158	0	0.00%
3400 Other Funds Ltd	12,609	12,609	0	0.00%

Package Comparison Report - Detail
 2017-19 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		
All Funds	17,767	17,767	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	465	465	0	0.00%
5550 Data Processing Software				
8000 General Fund	11,152	11,152	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	191	191	0	0.00%
3400 Other Funds Ltd	9,061	9,061	0	0.00%
All Funds	9,252	9,252	0	0.00%
5650 Land and Improvements				
3400 Other Funds Ltd	784	784	0	0.00%
5700 Building Structures				
8000 General Fund	605	605	0	0.00%
3400 Other Funds Ltd	113	113	0	0.00%
All Funds	718	718	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	328	328	0	0.00%
3400 Other Funds Ltd	224	224	0	0.00%
All Funds	552	552	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		
CAPITAL OUTLAY				
8000 General Fund	17,625	17,625	0	0.00%
3400 Other Funds Ltd	23,841	23,841	0	0.00%
TOTAL CAPITAL OUTLAY	\$41,466	\$41,466	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
6400 Federal Funds Ltd	6,134	6,134	0	0.00%
6020 Dist to Counties				
6400 Federal Funds Ltd	669	669	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,395	1,395	0	0.00%
6400 Federal Funds Ltd	23,861	23,861	0	0.00%
All Funds	25,256	25,256	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	209,971	209,971	0	0.00%
3400 Other Funds Ltd	115,679	115,679	0	0.00%
6400 Federal Funds Ltd	71,255	71,255	0	0.00%
All Funds	396,905	396,905	0	0.00%
6035 Dist to Individuals				

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	128,990	128,990	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	443,454	443,454	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	653,425	653,425	0	0.00%
3400 Other Funds Ltd	117,074	117,074	0	0.00%
6400 Federal Funds Ltd	230,909	230,909	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,001,408	\$1,001,408	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,038,723	1,038,723	0	0.00%
3400 Other Funds Ltd	1,174,344	1,174,344	0	0.00%
6400 Federal Funds Ltd	492,796	492,796	0	0.00%
TOTAL EXPENDITURES	\$2,705,863	\$2,705,863	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,174,344)	(1,174,344)	0	0.00%
6400 Federal Funds Ltd	(492,796)	(492,796)	0	0.00%
TOTAL ENDING BALANCE	(\$1,667,140)	(\$1,667,140)	\$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	2,747,668	2,747,668	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,747,668	2,747,668	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,747,668	\$2,747,668	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,747,668	2,747,668	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,747,668	\$2,747,668	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	760,521	760,521	0	0.00%
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3400 Other Funds Ltd	760,521	760,521	0	0.00%
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All Funds	1,521,042	1,521,042	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	760,521	760,521	0	0.00%
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3400 Other Funds Ltd	760,521	760,521	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 SERVICES & SUPPLIES	\$1,521,042	\$1,521,042	\$0	0.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	1,987,147	1,987,147	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,987,147	1,987,147	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,987,147	\$1,987,147	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,747,668	2,747,668	0	0.00%
3400 Other Funds Ltd	760,521	760,521	0	0.00%
TOTAL EXPENDITURES	\$3,508,189	\$3,508,189	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(760,521)	(760,521)	0	0.00%
TOTAL ENDING BALANCE	(\$760,521)	(\$760,521)	\$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 - (2,041,589) (2,041,589) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,041,589) (2,041,589) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,041,589) (\$2,041,589) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,041,589) (2,041,589) 100.00%

TOTAL AVAILABLE REVENUES - (\$2,041,589) (\$2,041,589) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (264,326) (264,326) 100.00%

3400 Other Funds Ltd - (536,656) (536,656) 100.00%

All Funds - (800,982) (800,982) 100.00%

SALARIES & WAGES

8000 General Fund - (264,326) (264,326) 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	-	(536,656)	(536,656)	100.00%
TOTAL SALARIES & WAGES	-	(\$800,982)	(\$800,982)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(157)	(157)	100.00%
3400 Other Funds Ltd	-	(328)	(328)	100.00%
6400 Federal Funds Ltd	-	98	98	100.00%
All Funds	-	(387)	(387)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(41,104)	(41,104)	100.00%
3400 Other Funds Ltd	-	(83,454)	(83,454)	100.00%
All Funds	-	(124,558)	(124,558)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(20,223)	(20,223)	100.00%
3400 Other Funds Ltd	-	(41,056)	(41,056)	100.00%
All Funds	-	(61,279)	(61,279)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(193)	(193)	100.00%
3400 Other Funds Ltd	-	(386)	(386)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	-	121	121	100.00%
All Funds	-	(458)	(458)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(1,596)	(1,596)	100.00%
3400 Other Funds Ltd	-	(3,239)	(3,239)	100.00%
All Funds	-	(4,835)	(4,835)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(121,265)	(121,265)	100.00%
3400 Other Funds Ltd	-	(231,962)	(231,962)	100.00%
6400 Federal Funds Ltd	-	3,394	3,394	100.00%
All Funds	-	(349,833)	(349,833)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(184,538)	(184,538)	100.00%
3400 Other Funds Ltd	-	(360,425)	(360,425)	100.00%
6400 Federal Funds Ltd	-	3,613	3,613	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$541,350)	(\$541,350)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	11,864	11,864	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	-	8,527	8,527	100.00%
6400 Federal Funds Ltd	-	(3,613)	(3,613)	100.00%
All Funds	-	16,778	16,778	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	11,864	11,864	100.00%
3400 Other Funds Ltd	-	8,527	8,527	100.00%
6400 Federal Funds Ltd	-	(3,613)	(3,613)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$16,778	\$16,778	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(437,000)	(437,000)	100.00%
3400 Other Funds Ltd	-	(888,554)	(888,554)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	(\$1,325,554)	(\$1,325,554)	100.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	-	(1,604,589)	(1,604,589)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(1,604,589)	(1,604,589)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$1,604,589)	(\$1,604,589)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	-	(2,041,589)	(2,041,589)	100.00%
3400 Other Funds Ltd	-	(888,554)	(888,554)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	(\$2,930,143)	(\$2,930,143)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	888,554	888,554	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$888,554	\$888,554	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(23)	(23)	100.00%
8180 Position Reconciliation	-	23	23	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(9.99)	(9.99)	100.00%
8280 FTE Reconciliation	-	(0.01)	(0.01)	100.00%
TOTAL AUTHORIZED FTE	-	(10.00)	(10.00)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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 - (54,410) (54,410) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (34,452) (34,452) 100.00%

REVENUE CATEGORIES

8000 General Fund - (54,410) (54,410) 100.00%

6400 Federal Funds Ltd - (34,452) (34,452) 100.00%

TOTAL REVENUE CATEGORIES - (\$88,862) (\$88,862) 100.00%

AVAILABLE REVENUES

8000 General Fund - (54,410) (54,410) 100.00%

6400 Federal Funds Ltd - (34,452) (34,452) 100.00%

TOTAL AVAILABLE REVENUES - (\$88,862) (\$88,862) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund - (373) (373) 100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(1,019)	(1,019)	100.00%
6400 Federal Funds Ltd	-	(21,816)	(21,816)	100.00%
All Funds	-	(23,208)	(23,208)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,667)	(2,667)	100.00%
3400 Other Funds Ltd	-	(20,183)	(20,183)	100.00%
6400 Federal Funds Ltd	-	(2,105)	(2,105)	100.00%
All Funds	-	(24,955)	(24,955)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(14,200)	(14,200)	100.00%
3400 Other Funds Ltd	-	(35,038)	(35,038)	100.00%
6400 Federal Funds Ltd	-	(2,712)	(2,712)	100.00%
All Funds	-	(51,950)	(51,950)	100.00%
4250 Data Processing				
8000 General Fund	-	(8,300)	(8,300)	100.00%
3400 Other Funds Ltd	-	(18,078)	(18,078)	100.00%
6400 Federal Funds Ltd	-	(157)	(157)	100.00%
All Funds	-	(26,535)	(26,535)	100.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(28,870)	(28,870)	100.00%
3400 Other Funds Ltd	-	(70,497)	(70,497)	100.00%
6400 Federal Funds Ltd	-	(7,662)	(7,662)	100.00%
All Funds	-	(107,029)	(107,029)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(54,410)	(54,410)	100.00%
3400 Other Funds Ltd	-	(144,815)	(144,815)	100.00%
6400 Federal Funds Ltd	-	(34,452)	(34,452)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$233,677)	(\$233,677)	100.00%
EXPENDITURES				
8000 General Fund	-	(54,410)	(54,410)	100.00%
3400 Other Funds Ltd	-	(144,815)	(144,815)	100.00%
6400 Federal Funds Ltd	-	(34,452)	(34,452)	100.00%
TOTAL EXPENDITURES	-	(\$233,677)	(\$233,677)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	144,815	144,815	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$144,815	\$144,815	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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 - (679) (679) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (24,747) (24,747) 100.00%

REVENUE CATEGORIES

8000 General Fund - (679) (679) 100.00%

6400 Federal Funds Ltd - (24,747) (24,747) 100.00%

TOTAL REVENUE CATEGORIES - (\$25,426) (\$25,426) 100.00%

AVAILABLE REVENUES

8000 General Fund - (679) (679) 100.00%

6400 Federal Funds Ltd - (24,747) (24,747) 100.00%

TOTAL AVAILABLE REVENUES - (\$25,426) (\$25,426) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (679) (679) 100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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	-	(3,109)	(3,109)	100.00%
6400 Federal Funds Ltd	-	(24,747)	(24,747)	100.00%
All Funds	-	(28,535)	(28,535)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(679)	(679)	100.00%
3400 Other Funds Ltd	-	(3,109)	(3,109)	100.00%
6400 Federal Funds Ltd	-	(24,747)	(24,747)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$28,535)	(\$28,535)	100.00%
EXPENDITURES				
8000 General Fund	-	(679)	(679)	100.00%
3400 Other Funds Ltd	-	(3,109)	(3,109)	100.00%
6400 Federal Funds Ltd	-	(24,747)	(24,747)	100.00%
TOTAL EXPENDITURES	-	(\$28,535)	(\$28,535)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,109	3,109	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$3,109	\$3,109	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 6,000,000 - (6,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$6,000,000 - (\$6,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$6,000,000 - (\$6,000,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

TOTAL SERVICES & SUPPLIES \$6,000,000 - (\$6,000,000) (100.00%)

EXPENDITURES

8000 General Fund 6,000,000 - (6,000,000) (100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Fire Season Severity Program (SPA)
 Pkg Group: POL Pkg Type: POL Pkg Number: 311

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	\$6,000,000	-	(\$6,000,000)	(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 1,500,000 - (1,500,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,500,000 - (1,500,000) (100.00%)

TOTAL REVENUE CATEGORIES \$1,500,000 - (\$1,500,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,500,000 - (1,500,000) (100.00%)

TOTAL AVAILABLE REVENUES \$1,500,000 - (\$1,500,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 1,500,000 - (1,500,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 1,500,000 - (1,500,000) (100.00%)

TOTAL SERVICES & SUPPLIES \$1,500,000 - (\$1,500,000) (100.00%)

EXPENDITURES

8000 General Fund 1,500,000 - (1,500,000) (100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Additional Severity Resources
 Pkg Group: POL Pkg Type: POL Pkg Number: 312

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	\$1,500,000	-	(\$1,500,000)	(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 112,062 67,000 (45,062) (40.21%)

REVENUE CATEGORIES

8000 General Fund 112,062 67,000 (45,062) (40.21%)

TOTAL REVENUE CATEGORIES \$112,062 \$67,000 (\$45,062) (40.21%)

AVAILABLE REVENUES

8000 General Fund 112,062 67,000 (45,062) (40.21%)

TOTAL AVAILABLE REVENUES \$112,062 \$67,000 (\$45,062) (40.21%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 65,746 32,873 (32,873) (50.00%)

3400 Other Funds Ltd 157,022 78,511 (78,511) (50.00%)

All Funds 222,768 111,384 (111,384) (50.00%)

SALARIES & WAGES

8000 General Fund 65,746 32,873 (32,873) (50.00%)

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	157,022	78,511	(78,511)	(50.00%)
TOTAL SALARIES & WAGES	\$222,768	\$111,384	(\$111,384)	(50.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	34	17	(17)	(50.00%)
3400 Other Funds Ltd	80	40	(40)	(50.00%)
All Funds	114	57	(57)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	10,224	5,112	(5,112)	(50.00%)
3400 Other Funds Ltd	24,418	12,209	(12,209)	(50.00%)
All Funds	34,642	17,321	(17,321)	(50.00%)
3230 Social Security Taxes				
8000 General Fund	5,030	2,515	(2,515)	(50.00%)
3400 Other Funds Ltd	12,012	6,006	(6,006)	(50.00%)
All Funds	17,042	8,521	(8,521)	(50.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	20	(20)	(50.00%)
3400 Other Funds Ltd	96	48	(48)	(50.00%)
All Funds	136	68	(68)	(50.00%)

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		
3260 Mass Transit Tax				
8000 General Fund	394	197	(197)	(50.00%)
3400 Other Funds Ltd	943	471	(472)	(50.05%)
All Funds	1,337	668	(669)	(50.04%)
3270 Flexible Benefits				
8000 General Fund	19,676	9,838	(9,838)	(50.00%)
3400 Other Funds Ltd	46,996	23,498	(23,498)	(50.00%)
All Funds	66,672	33,336	(33,336)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	35,398	17,699	(17,699)	(50.00%)
3400 Other Funds Ltd	84,545	42,272	(42,273)	(50.00%)
TOTAL OTHER PAYROLL EXPENSES	\$119,943	\$59,971	(\$59,972)	(50.00%)
PERSONAL SERVICES				
8000 General Fund	101,144	50,572	(50,572)	(50.00%)
3400 Other Funds Ltd	241,567	120,783	(120,784)	(50.00%)
TOTAL PERSONAL SERVICES	\$342,711	\$171,355	(\$171,356)	(50.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,656	3,500	844	31.78%

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	6,344	3,100	(3,244)	(51.13%)
All Funds	9,000	6,600	(2,400)	(26.67%)
4150 Employee Training				
8000 General Fund	590	1,000	410	69.49%
3400 Other Funds Ltd	1,410	800	(610)	(43.26%)
All Funds	2,000	1,800	(200)	(10.00%)
4175 Office Expenses				
8000 General Fund	1,771	2,800	1,029	58.10%
3400 Other Funds Ltd	4,229	2,100	(2,129)	(50.34%)
All Funds	6,000	4,900	(1,100)	(18.33%)
4200 Telecommunications				
8000 General Fund	1,180	1,600	420	35.59%
3400 Other Funds Ltd	2,820	1,550	(1,270)	(45.04%)
All Funds	4,000	3,150	(850)	(21.25%)
4250 Data Processing				
8000 General Fund	2,361	2,800	439	18.59%
3400 Other Funds Ltd	5,639	2,900	(2,739)	(48.57%)
All Funds	8,000	5,700	(2,300)	(28.75%)
4375 Employee Recruitment and Develop				

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000

Package: Program Capacity

Pkg Group: POL Pkg Type: POL Pkg Number: 313

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	885	1,000	115	12.99%
3400 Other Funds Ltd	2,115	1,050	(1,065)	(50.35%)
All Funds	3,000	2,050	(950)	(31.67%)
4650 Other Services and Supplies				
8000 General Fund	885	2,728	1,843	208.25%
3400 Other Funds Ltd	2,115	891	(1,224)	(57.87%)
All Funds	3,000	3,619	619	20.63%
4700 Expendable Prop 250 - 5000				
8000 General Fund	590	1,000	410	69.49%
3400 Other Funds Ltd	1,410	650	(760)	(53.90%)
All Funds	2,000	1,650	(350)	(17.50%)
SERVICES & SUPPLIES				
8000 General Fund	10,918	16,428	5,510	50.47%
3400 Other Funds Ltd	26,082	13,041	(13,041)	(50.00%)
TOTAL SERVICES & SUPPLIES	\$37,000	\$29,469	(\$7,531)	(20.35%)
EXPENDITURES				
8000 General Fund	112,062	67,000	(45,062)	(40.21%)
3400 Other Funds Ltd	267,649	133,824	(133,825)	(50.00%)
TOTAL EXPENDITURES	\$379,711	\$200,824	(\$178,887)	(47.11%)

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	(267,649)	(133,824)	133,825	50.00%
TOTAL ENDING BALANCE	(\$267,649)	(\$133,824)	\$133,825	50.00%
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%)

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 1,342,482 650,000 (692,482) (51.58%)

REVENUE CATEGORIES

8000 General Fund 1,342,482 650,000 (692,482) (51.58%)

TOTAL REVENUE CATEGORIES \$1,342,482 \$650,000 (\$692,482) (51.58%)

AVAILABLE REVENUES

8000 General Fund 1,342,482 650,000 (692,482) (51.58%)

TOTAL AVAILABLE REVENUES \$1,342,482 \$650,000 (\$692,482) (51.58%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 48,264 55,692 7,428 15.39%

6400 Federal Funds Ltd (48,264) (55,692) (7,428) (15.39%)

All Funds - - 0 0.00%

SALARIES & WAGES

8000 General Fund 48,264 55,692 7,428 15.39%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Rangeland Protection Association
 Pkg Group: POL Pkg Type: POL Pkg Number: 314

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	(48,264)	(55,692)	(7,428)	(15.39%)
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	29	29	0	0.00%
6400 Federal Funds Ltd	(57)	(57)	0	0.00%
All Funds	(28)	(28)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	7,505	8,660	1,155	15.39%
6400 Federal Funds Ltd	(7,505)	(8,660)	(1,155)	(15.39%)
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,692	4,260	568	15.38%
6400 Federal Funds Ltd	(3,692)	(4,260)	(568)	(15.38%)
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	34	34	0	0.00%
6400 Federal Funds Ltd	(69)	(69)	0	0.00%
All Funds	(35)	(35)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Rangeland Protection Association
 Pkg Group: POL Pkg Type: POL Pkg Number: 314

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	290	290	0	0.00%
3270 Flexible Benefits				
8000 General Fund	16,668	16,668	0	0.00%
6400 Federal Funds Ltd	(33,336)	(33,336)	0	0.00%
All Funds	(16,668)	(16,668)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	28,218	29,941	1,723	6.11%
6400 Federal Funds Ltd	(44,659)	(46,382)	(1,723)	(3.86%)
TOTAL OTHER PAYROLL EXPENSES	(\$16,441)	(\$16,441)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(9,151)	(9,151)	100.00%
6400 Federal Funds Ltd	-	9,151	9,151	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(9,151)	(9,151)	100.00%
6400 Federal Funds Ltd	-	9,151	9,151	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Rangeland Protection Association
 Pkg Group: POL Pkg Type: POL Pkg Number: 314

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				
8000 General Fund	76,482	76,482	0	0.00%
6400 Federal Funds Ltd	(92,923)	(92,923)	0	0.00%
TOTAL PERSONAL SERVICES	(\$16,441)	(\$16,441)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,000	5,000	0	0.00%
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	1,000	1,000	0	0.00%
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	3,000	3,000	0	0.00%
6400 Federal Funds Ltd	(3,000)	(3,000)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	2,000	2,000	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Rangeland Protection Association
 Pkg Group: POL Pkg Type: POL Pkg Number: 314

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	(2,000)	(2,000)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	254,000	254,000	0	0.00%
6400 Federal Funds Ltd	(54,000)	(54,000)	0	0.00%
All Funds	200,000	200,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,000	1,000	0	0.00%
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	266,000	266,000	0	0.00%
6400 Federal Funds Ltd	(66,000)	(66,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$200,000	\$200,000	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	1,000,000	307,518	(692,482)	(69.25%)
SPECIAL PAYMENTS				
8000 General Fund	1,000,000	307,518	(692,482)	(69.25%)

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	\$1,000,000	\$307,518	(\$692,482)	(69.25%)
EXPENDITURES				
8000 General Fund	1,342,482	650,000	(692,482)	(51.58%)
6400 Federal Funds Ltd	(158,923)	(158,923)	0	0.00%
TOTAL EXPENDITURES	\$1,183,559	\$491,077	(\$692,482)	(58.51%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	158,923	158,923	0	0.00%
TOTAL ENDING BALANCE	\$158,923	\$158,923	\$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 71,687 - (71,687) (100.00%)

REVENUE CATEGORIES

8000 General Fund 71,687 - (71,687) (100.00%)

TOTAL REVENUE CATEGORIES \$71,687 - (\$71,687) (100.00%)

AVAILABLE REVENUES

8000 General Fund 71,687 - (71,687) (100.00%)

TOTAL AVAILABLE REVENUES \$71,687 - (\$71,687) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund 71,687 - (71,687) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 71,687 - (71,687) (100.00%)

TOTAL SPECIAL PAYMENTS \$71,687 - (\$71,687) (100.00%)

EXPENDITURES

8000 General Fund 71,687 - (71,687) (100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Fire Protection

Cross Reference Number: 62900-010-00-00-00000
 Package: Human Resources Capacity
 Pkg Group: POL Pkg Type: POL Pkg Number: 382

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	\$71,687	-	(\$71,687)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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 29 29 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 135 135 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 28 28 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 192 192 0 0.00%

TOTAL SALARIES & WAGES

\$192 \$192 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 35 35 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 10,239 10,239 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 14 14 0 0.00%

Package Comparison Report - Detail
 2017-19 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	50	50	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,334	1,334	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	11,672	11,672	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$11,672	\$11,672	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	8,840	8,840	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	20,704	20,704	0	0.00%
TOTAL PERSONAL SERVICES	\$20,704	\$20,704	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	20,704	20,704	0	0.00%
TOTAL EXPENDITURES	\$20,704	\$20,704	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(20,704)	(20,704)	0	0.00%
TOTAL ENDING BALANCE	(\$20,704)	(\$20,704)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 7,657 7,657 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 69 69 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,320 1,320 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 9,893 9,893 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 10,438 10,438 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 69,409 69,409 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 108 108 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 136 136 0 0.00%

4300 Professional Services

Package Comparison Report - Detail
 2017-19 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	4,880	4,880	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	3,026	3,026	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	78	78	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	636	636	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	29,964	29,964	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	52	52	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	146,391	146,391	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,976	5,976	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	47	47	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	21,281	21,281	0	0.00%

Package Comparison Report - Detail
 2017-19 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	311,361	311,361	0	0.00%
TOTAL SERVICES & SUPPLIES	\$311,361	\$311,361	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	10,840	10,840	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	21,122	21,122	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	117,382	117,382	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	149,344	149,344	0	0.00%
TOTAL CAPITAL OUTLAY	\$149,344	\$149,344	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	460,705	460,705	0	0.00%
TOTAL EXPENDITURES	\$460,705	\$460,705	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(460,705)	(460,705)	0	0.00%
TOTAL ENDING BALANCE	(\$460,705)	(\$460,705)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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 - (342) (342) 100.00%

4175 Office Expenses

3400 Other Funds Ltd - (25,002) (25,002) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (6,698) (6,698) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (2,615) (2,615) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (8,897) (8,897) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (43,554) (43,554) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$43,554) (\$43,554) 100.00%

EXPENDITURES

3400 Other Funds Ltd - (43,554) (43,554) 100.00%

TOTAL EXPENDITURES

- (\$43,554) (\$43,554) 100.00%

ENDING BALANCE

Package Comparison Report - Detail
 2017-19 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	43,554	43,554	100.00%
TOTAL ENDING BALANCE	-	\$43,554	\$43,554	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Equipment Pool

Cross Reference Number: 62900-020-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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				
4325 Attorney General				
3400 Other Funds Ltd	-	(1,712)	(1,712)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,712)	(1,712)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,712)	(\$1,712)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,712)	(1,712)	100.00%
TOTAL EXPENDITURES	-	(\$1,712)	(\$1,712)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,712	1,712	100.00%
TOTAL ENDING BALANCE	-	\$1,712	\$1,712	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

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 6,227 6,227 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 20,751 20,751 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 684 684 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 6,610 6,610 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 34,272 34,272 0 0.00%

TOTAL SALARIES & WAGES

\$34,272 \$34,272 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 6,044 6,044 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 141,599 141,599 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	2,623	2,623	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,701	2,701	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	16,802	16,802	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	169,769	169,769	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$169,769	\$169,769	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	163,309	163,309	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	163,309	163,309	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$163,309	\$163,309	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	367,350	367,350	0	0.00%
TOTAL PERSONAL SERVICES	\$367,350	\$367,350	\$0	0.00%

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		
3400 Other Funds Ltd	367,350	367,350	0	0.00%
TOTAL EXPENDITURES	\$367,350	\$367,350	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(367,350)	(367,350)	0	0.00%
TOTAL ENDING BALANCE	(\$367,350)	(\$367,350)	\$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				
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%
EXPENDITURES				
6400 Federal Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
TOTAL EXPENDITURES	(\$3,000,000)	(\$3,000,000)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	3,000,000	3,000,000	0	0.00%
TOTAL ENDING BALANCE	\$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

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	22,025	22,025	0	0.00%
6400 Federal Funds Ltd	7,165	7,165	0	0.00%
All Funds	29,190	29,190	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	83	83	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	2,654	2,654	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	2,702	2,702	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	33,991	33,991	0	0.00%
6400 Federal Funds Ltd	289	289	0	0.00%
All Funds	34,280	34,280	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	16,919	16,919	0	0.00%
6400 Federal Funds Ltd	3	3	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	16,922	16,922	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	241,777	241,777	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	336	336	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	337	337	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	3,069	3,069	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	3,073	3,073	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	569,689	569,689	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	27,162	27,162	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	661	661	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	680	680	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	97	97	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	485	485	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	174,512	174,512	0	0.00%
6400 Federal Funds Ltd	23,212	23,212	0	0.00%
All Funds	197,724	197,724	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	22,915	22,915	0	0.00%
6400 Federal Funds Ltd	952	952	0	0.00%
All Funds	23,867	23,867	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,642	3,642	0	0.00%
6400 Federal Funds Ltd	307	307	0	0.00%
All Funds	3,949	3,949	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,703	3,703	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		
3400 Other Funds Ltd	1,123,720	1,123,720	0	0.00%
6400 Federal Funds Ltd	32,000	32,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,155,720	\$1,155,720	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	9,034	9,034	0	0.00%
5150 Telecommunications Equipment				
3400 Other Funds Ltd	82	82	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	16,607	16,607	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	5,815	5,815	0	0.00%
5650 Land and Improvements				
3400 Other Funds Ltd	854,751	854,751	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	122,774	122,774	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	1,009,063	1,009,063	0	0.00%
TOTAL CAPITAL OUTLAY	\$1,009,063	\$1,009,063	\$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	2,132,783	2,132,783	0	0.00%
6400 Federal Funds Ltd	32,000	32,000	0	0.00%
TOTAL EXPENDITURES	\$2,164,783	\$2,164,783	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,132,783)	(2,132,783)	0	0.00%
6400 Federal Funds Ltd	(32,000)	(32,000)	0	0.00%
TOTAL ENDING BALANCE	(\$2,164,783)	(\$2,164,783)	\$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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(4,927)	(4,927)	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	(4,927)	(4,927)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$4,927)	(\$4,927)	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	(4,927)	(4,927)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$4,927)	(\$4,927)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

3400 Other Funds Ltd	-	(1,158)	(1,158)	100.00%
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6400 Federal Funds Ltd	-	(46)	(46)	100.00%
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All Funds	-	(1,204)	(1,204)	100.00%
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4175 Office Expenses

3400 Other Funds Ltd	-	(84,944)	(84,944)	100.00%
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6400 Federal Funds Ltd	-	(327)	(327)	100.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(85,271)	(85,271)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(32,641)	(32,641)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(8,441)	(8,441)	100.00%
6400 Federal Funds Ltd	-	(28)	(28)	100.00%
All Funds	-	(8,469)	(8,469)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(30,087)	(30,087)	100.00%
6400 Federal Funds Ltd	-	(4,526)	(4,526)	100.00%
All Funds	-	(34,613)	(34,613)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(157,271)	(157,271)	100.00%
6400 Federal Funds Ltd	-	(4,927)	(4,927)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$162,198)	(\$162,198)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(157,271)	(157,271)	100.00%
6400 Federal Funds Ltd	-	(4,927)	(4,927)	100.00%
TOTAL EXPENDITURES	-	(\$162,198)	(\$162,198)	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		
ENDING BALANCE				
3400 Other Funds Ltd	-	157,271	157,271	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$157,271	\$157,271	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				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(15,365)	(15,365)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(15,365)	(15,365)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$15,365)	(\$15,365)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(15,365)	(15,365)	100.00%
TOTAL EXPENDITURES	-	(\$15,365)	(\$15,365)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	15,365	15,365	100.00%
TOTAL ENDING BALANCE	-	\$15,365	\$15,365	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	5,653,735	-	(5,653,735)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	5,653,735	-	(5,653,735)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$5,653,735	-	(\$5,653,735)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	5,653,735	-	(5,653,735)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$5,653,735	-	(\$5,653,735)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,159,554	-	(2,159,554)	(100.00%)
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3400 Other Funds Ltd	(2,159,554)	-	2,159,554	100.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	2,159,554	-	(2,159,554)	(100.00%)
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Package Comparison Report - Detail
 2017-19 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 331

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	(2,159,554)	-	2,159,554	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,074	-	(1,074)	(100.00%)
3400 Other Funds Ltd	(1,211)	-	1,211	100.00%
All Funds	(137)	-	137	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	378,200	-	(378,200)	(100.00%)
3400 Other Funds Ltd	(378,200)	-	378,200	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	165,205	-	(165,205)	(100.00%)
3400 Other Funds Ltd	(165,205)	-	165,205	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,291	-	(1,291)	(100.00%)
3400 Other Funds Ltd	(1,465)	-	1,465	100.00%
All Funds	(174)	-	174	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		
3260 Mass Transit Tax				
8000 General Fund	12,961	-	(12,961)	(100.00%)
3400 Other Funds Ltd	(12,961)	-	12,961	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	623,706	-	(623,706)	(100.00%)
3400 Other Funds Ltd	(638,356)	-	638,356	100.00%
All Funds	(14,650)	-	14,650	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,182,437	-	(1,182,437)	(100.00%)
3400 Other Funds Ltd	(1,197,398)	-	1,197,398	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$14,961)	-	\$14,961	100.00%
PERSONAL SERVICES				
8000 General Fund	3,341,991	-	(3,341,991)	(100.00%)
3400 Other Funds Ltd	(3,356,952)	-	3,356,952	100.00%
TOTAL PERSONAL SERVICES	(\$14,961)	-	\$14,961	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	290,445	-	(290,445)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 331

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	(290,445)	-	290,445	100.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,470	-	(1,470)	(100.00%)
3400 Other Funds Ltd	(1,470)	-	1,470	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	19,650	-	(19,650)	(100.00%)
3400 Other Funds Ltd	(19,650)	-	19,650	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	65,325	-	(65,325)	(100.00%)
3400 Other Funds Ltd	(65,325)	-	65,325	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	77,243	-	(77,243)	(100.00%)
3400 Other Funds Ltd	(77,243)	-	77,243	100.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				

Package Comparison Report - Detail
 2017-19 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 331

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	91,829	-	(91,829)	(100.00%)
3400 Other Funds Ltd	(91,829)	-	91,829	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	6,488	-	(6,488)	(100.00%)
3400 Other Funds Ltd	(6,488)	-	6,488	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	57,488	-	(57,488)	(100.00%)
3400 Other Funds Ltd	(57,488)	-	57,488	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	604,968	-	(604,968)	(100.00%)
3400 Other Funds Ltd	(604,968)	-	604,968	100.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	450	-	(450)	(100.00%)
3400 Other Funds Ltd	(450)	-	450	100.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 331

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		
4375 Employee Recruitment and Develop				
8000 General Fund	6,525	-	(6,525)	(100.00%)
3400 Other Funds Ltd	(6,525)	-	6,525	100.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,613	-	(1,613)	(100.00%)
3400 Other Funds Ltd	(1,613)	-	1,613	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	554,625	-	(554,625)	(100.00%)
3400 Other Funds Ltd	(554,625)	-	554,625	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	119,400	-	(119,400)	(100.00%)
3400 Other Funds Ltd	(119,400)	-	119,400	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	24,900	-	(24,900)	(100.00%)
3400 Other Funds Ltd	(24,900)	-	24,900	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 331

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%
4715 IT Expendable Property				
8000 General Fund	36,825	-	(36,825)	(100.00%)
3400 Other Funds Ltd	(36,825)	-	36,825	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,959,244	-	(1,959,244)	(100.00%)
3400 Other Funds Ltd	(1,959,244)	-	1,959,244	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	2,311	-	(2,311)	(100.00%)
3400 Other Funds Ltd	(2,311)	-	2,311	100.00%
All Funds	-	-	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	37,500	-	(37,500)	(100.00%)
3400 Other Funds Ltd	(37,500)	-	37,500	100.00%
All Funds	-	-	0	0.00%
5650 Land and Improvements				

Package Comparison Report - Detail
 2017-19 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Recreation, Education & Interpretation
 Pkg Group: POL Pkg Type: POL Pkg Number: 331

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	112,500	-	(112,500)	(100.00%)
3400 Other Funds Ltd	(112,500)	-	112,500	100.00%
All Funds	-	-	0	0.00%
5700 Building Structures				
8000 General Fund	200,189	-	(200,189)	(100.00%)
3400 Other Funds Ltd	(200,189)	-	200,189	100.00%
All Funds	-	-	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	352,500	-	(352,500)	(100.00%)
3400 Other Funds Ltd	(352,500)	-	352,500	100.00%
TOTAL CAPITAL OUTLAY	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,653,735	-	(5,653,735)	(100.00%)
3400 Other Funds Ltd	(5,668,696)	-	5,668,696	100.00%
TOTAL EXPENDITURES	(\$14,961)	-	\$14,961	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	5,668,696	-	(5,668,696)	(100.00%)
TOTAL ENDING BALANCE	\$5,668,696	-	(\$5,668,696)	(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

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(132,142)	(132,142)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(132,142)	(132,142)	0	0.00%
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TOTAL SALARIES & WAGES	(\$132,142)	(\$132,142)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(57)	(57)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(28,477)	(28,477)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(10,109)	(10,109)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(69)	(69)	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(793)	(801)	(8)	(1.01%)
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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	(33,336)	(33,336)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(72,841)	(72,849)	(8)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	(\$72,841)	(\$72,849)	(\$8)	(0.01%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	8	8	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	8	8	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$8	\$8	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(204,983)	(204,983)	0	0.00%
TOTAL PERSONAL SERVICES	(\$204,983)	(\$204,983)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(14,000)	(14,000)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(2,800)	(2,800)	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		
4175 Office Expenses				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(38,800)	(38,800)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$38,800)	(\$38,800)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(243,783)	(243,783)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 State Forests

Cross Reference Number: 62900-030-00-00-00000
 Package: Coos District Reorganization
 Pkg Group: POL Pkg Type: POL Pkg Number: 351

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	(\$243,783)	(\$243,783)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	243,783	243,783	0	0.00%
TOTAL ENDING BALANCE	\$243,783	\$243,783	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.91)	(0.91)	0.00	0.00%

Package Comparison Report - Detail
 2017-19 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	39,809	39,809	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	39,809	39,809	0	0.00%
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TOTAL REVENUE CATEGORIES	\$39,809	\$39,809	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	39,809	39,809	0	0.00%
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TOTAL AVAILABLE REVENUES	\$39,809	\$39,809	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	547	547	0	0.00%
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3400 Other Funds Ltd	295	295	0	0.00%
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6400 Federal Funds Ltd	4,956	4,956	0	0.00%
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All Funds	5,798	5,798	0	0.00%
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3170 Overtime Payments

Package Comparison Report - Detail
 2017-19 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	179	179	0	0.00%
3400 Other Funds Ltd	109	109	0	0.00%
6400 Federal Funds Ltd	1,581	1,581	0	0.00%
All Funds	1,869	1,869	0	0.00%
3180 Shift Differential				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	16	16	0	0.00%
3190 All Other Differential				
8000 General Fund	370	370	0	0.00%
3400 Other Funds Ltd	248	248	0	0.00%
6400 Federal Funds Ltd	380	380	0	0.00%
All Funds	998	998	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,104	1,104	0	0.00%
3400 Other Funds Ltd	656	656	0	0.00%
6400 Federal Funds Ltd	6,921	6,921	0	0.00%
TOTAL SALARIES & WAGES	\$8,681	\$8,681	\$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	121	121	0	0.00%
3400 Other Funds Ltd	77	77	0	0.00%
6400 Federal Funds Ltd	424	424	0	0.00%
All Funds	622	622	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	35,709	35,709	0	0.00%
3400 Other Funds Ltd	17,755	17,755	0	0.00%
6400 Federal Funds Ltd	9,265	9,265	0	0.00%
All Funds	62,729	62,729	0	0.00%
3230 Social Security Taxes				
8000 General Fund	85	85	0	0.00%
3400 Other Funds Ltd	50	50	0	0.00%
6400 Federal Funds Ltd	529	529	0	0.00%
All Funds	664	664	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	51	51	0	0.00%
3400 Other Funds Ltd	20	20	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	71	71	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,083	4,083	0	0.00%
3400 Other Funds Ltd	2,190	2,190	0	0.00%
All Funds	6,273	6,273	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	40,049	40,049	0	0.00%
3400 Other Funds Ltd	20,092	20,092	0	0.00%
6400 Federal Funds Ltd	10,218	10,218	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$70,359	\$70,359	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,344)	(1,344)	0	0.00%
3400 Other Funds Ltd	(12,440)	(12,440)	0	0.00%
6400 Federal Funds Ltd	5,819	5,819	0	0.00%
All Funds	(7,965)	(7,965)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,344)	(1,344)	0	0.00%
3400 Other Funds Ltd	(12,440)	(12,440)	0	0.00%

Package Comparison Report - Detail
 2017-19 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	5,819	5,819	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$7,965)	(\$7,965)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	39,809	39,809	0	0.00%
3400 Other Funds Ltd	8,308	8,308	0	0.00%
6400 Federal Funds Ltd	22,958	22,958	0	0.00%
TOTAL PERSONAL SERVICES	\$71,075	\$71,075	\$0	0.00%
EXPENDITURES				
8000 General Fund	39,809	39,809	0	0.00%
3400 Other Funds Ltd	8,308	8,308	0	0.00%
6400 Federal Funds Ltd	22,958	22,958	0	0.00%
TOTAL EXPENDITURES	\$71,075	\$71,075	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,308)	(8,308)	0	0.00%
6400 Federal Funds Ltd	(22,958)	(22,958)	0	0.00%
TOTAL ENDING BALANCE	(\$31,266)	(\$31,266)	\$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	(657,000)	(657,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(657,000)	(657,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$657,000)	(\$657,000)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(657,000)	(657,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$657,000)	(\$657,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(8,400)	(8,400)	0	0.00%
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3400 Other Funds Ltd	(5,600)	(5,600)	0	0.00%
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All Funds	(14,000)	(14,000)	0	0.00%
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4150 Employee Training

8000 General Fund	(600)	(600)	0	0.00%
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3400 Other Funds Ltd	(400)	(400)	0	0.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 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		
All Funds	(1,000)	(1,000)	0	0.00%
4175 Office Expenses				
8000 General Fund	(2,400)	(2,400)	0	0.00%
3400 Other Funds Ltd	(1,600)	(1,600)	0	0.00%
All Funds	(4,000)	(4,000)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,200)	(1,200)	0	0.00%
3400 Other Funds Ltd	(800)	(800)	0	0.00%
All Funds	(2,000)	(2,000)	0	0.00%
4250 Data Processing				
8000 General Fund	(2,400)	(2,400)	0	0.00%
3400 Other Funds Ltd	(1,600)	(1,600)	0	0.00%
All Funds	(4,000)	(4,000)	0	0.00%
4300 Professional Services				
8000 General Fund	(639,000)	(639,000)	0	0.00%
3400 Other Funds Ltd	(426,000)	(426,000)	0	0.00%
All Funds	(1,065,000)	(1,065,000)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(2,400)	(2,400)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 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	(1,600)	(1,600)	0	0.00%
All Funds	(4,000)	(4,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(600)	(600)	0	0.00%
3400 Other Funds Ltd	(400)	(400)	0	0.00%
All Funds	(1,000)	(1,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(657,000)	(657,000)	0	0.00%
3400 Other Funds Ltd	(438,000)	(438,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,095,000)	(\$1,095,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(657,000)	(657,000)	0	0.00%
3400 Other Funds Ltd	(438,000)	(438,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,095,000)	(\$1,095,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	438,000	438,000	0	0.00%
TOTAL ENDING BALANCE	\$438,000	\$438,000	\$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	287,503	287,503	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	287,503	287,503	0	0.00%
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TOTAL REVENUE CATEGORIES	\$287,503	\$287,503	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	287,503	287,503	0	0.00%
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TOTAL AVAILABLE REVENUES	\$287,503	\$287,503	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	9,803	9,803	0	0.00%
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3400 Other Funds Ltd	10,996	10,996	0	0.00%
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6400 Federal Funds Ltd	23,693	23,693	0	0.00%
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All Funds	44,492	44,492	0	0.00%
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4125 Out of State Travel

8000 General Fund	710	710	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	46	46	0	0.00%
6400 Federal Funds Ltd	1,636	1,636	0	0.00%
All Funds	2,392	2,392	0	0.00%
4150 Employee Training				
8000 General Fund	1,499	1,499	0	0.00%
3400 Other Funds Ltd	1,471	1,471	0	0.00%
6400 Federal Funds Ltd	4,829	4,829	0	0.00%
All Funds	7,799	7,799	0	0.00%
4175 Office Expenses				
8000 General Fund	3,650	3,650	0	0.00%
3400 Other Funds Ltd	2,721	2,721	0	0.00%
6400 Federal Funds Ltd	3,691	3,691	0	0.00%
All Funds	10,062	10,062	0	0.00%
4200 Telecommunications				
8000 General Fund	8,870	8,870	0	0.00%
3400 Other Funds Ltd	6,519	6,519	0	0.00%
6400 Federal Funds Ltd	3,496	3,496	0	0.00%
All Funds	18,885	18,885	0	0.00%
4225 State Gov. Service Charges				

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	66,976	66,976	0	0.00%
3400 Other Funds Ltd	40,426	40,426	0	0.00%
6400 Federal Funds Ltd	27,440	27,440	0	0.00%
All Funds	134,842	134,842	0	0.00%
4250 Data Processing				
8000 General Fund	272	272	0	0.00%
3400 Other Funds Ltd	169	169	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	453	453	0	0.00%
4275 Publicity and Publications				
8000 General Fund	107	107	0	0.00%
3400 Other Funds Ltd	183	183	0	0.00%
6400 Federal Funds Ltd	1,392	1,392	0	0.00%
All Funds	1,682	1,682	0	0.00%
4300 Professional Services				
8000 General Fund	41,183	41,183	0	0.00%
3400 Other Funds Ltd	21,639	21,639	0	0.00%
6400 Federal Funds Ltd	15,695	15,695	0	0.00%
All Funds	78,517	78,517	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				
8000 General Fund	2,952	2,952	0	0.00%
3400 Other Funds Ltd	1,968	1,968	0	0.00%
All Funds	4,920	4,920	0	0.00%
4325 Attorney General				
8000 General Fund	9,842	9,842	0	0.00%
3400 Other Funds Ltd	4,669	4,669	0	0.00%
6400 Federal Funds Ltd	1,805	1,805	0	0.00%
All Funds	16,316	16,316	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	287	287	0	0.00%
3400 Other Funds Ltd	360	360	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	650	650	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	28	28	0	0.00%
3400 Other Funds Ltd	19	19	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
All Funds	128	128	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		
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	351	351	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	97	97	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	4,112	4,112	0	0.00%
3400 Other Funds Ltd	183	183	0	0.00%
6400 Federal Funds Ltd	430	430	0	0.00%
All Funds	4,725	4,725	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	548	548	0	0.00%
3400 Other Funds Ltd	1,522	1,522	0	0.00%
6400 Federal Funds Ltd	4,843	4,843	0	0.00%
All Funds	6,913	6,913	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,063	7,063	0	0.00%
3400 Other Funds Ltd	7,363	7,363	0	0.00%
6400 Federal Funds Ltd	6,773	6,773	0	0.00%
All Funds	21,199	21,199	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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	307	307	0	0.00%
3400 Other Funds Ltd	443	443	0	0.00%
6400 Federal Funds Ltd	1,412	1,412	0	0.00%
All Funds	2,162	2,162	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,790	1,790	0	0.00%
3400 Other Funds Ltd	2,986	2,986	0	0.00%
6400 Federal Funds Ltd	1,781	1,781	0	0.00%
All Funds	6,557	6,557	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	159,999	159,999	0	0.00%
3400 Other Funds Ltd	103,683	103,683	0	0.00%
6400 Federal Funds Ltd	99,460	99,460	0	0.00%
TOTAL SERVICES & SUPPLIES	\$363,142	\$363,142	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
6400 Federal Funds Ltd	48	48	0	0.00%
5200 Technical Equipment				

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	2,119	2,119	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	2,155	2,155	0	0.00%
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	5,994	5,994	0	0.00%
5550 Data Processing Software				
8000 General Fund	2,840	2,840	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	61	61	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	2,840	2,840	0	0.00%
3400 Other Funds Ltd	2,119	2,119	0	0.00%
6400 Federal Funds Ltd	6,139	6,139	0	0.00%
TOTAL CAPITAL OUTLAY	\$11,098	\$11,098	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	10,556	10,556	0	0.00%
6400 Federal Funds Ltd	403	403	0	0.00%
All Funds	10,959	10,959	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		
6020 Dist to Counties				
6400 Federal Funds Ltd	35,550	35,550	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	13,292	13,292	0	0.00%
6400 Federal Funds Ltd	534	534	0	0.00%
All Funds	13,826	13,826	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	5,082	5,082	0	0.00%
6400 Federal Funds Ltd	137,633	137,633	0	0.00%
All Funds	142,715	142,715	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	99,521	99,521	0	0.00%
6048 Spc Pmt to Public Universities				
8000 General Fund	11,433	11,433	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	113,231	113,231	0	0.00%
6075 Loans Made to Individuals				
3400 Other Funds Ltd	42,448	42,448	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		
8000 General Fund	124,664	124,664	0	0.00%
3400 Other Funds Ltd	71,378	71,378	0	0.00%
6400 Federal Funds Ltd	273,641	273,641	0	0.00%
TOTAL SPECIAL PAYMENTS	\$469,683	\$469,683	\$0	0.00%
EXPENDITURES				
8000 General Fund	287,503	287,503	0	0.00%
3400 Other Funds Ltd	177,180	177,180	0	0.00%
6400 Federal Funds Ltd	379,240	379,240	0	0.00%
TOTAL EXPENDITURES	\$843,923	\$843,923	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(177,180)	(177,180)	0	0.00%
6400 Federal Funds Ltd	(379,240)	(379,240)	0	0.00%
TOTAL ENDING BALANCE	(\$556,420)	(\$556,420)	\$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	497,258	497,258	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	497,258	497,258	0	0.00%
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TOTAL REVENUE CATEGORIES	\$497,258	\$497,258	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	497,258	497,258	0	0.00%
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TOTAL AVAILABLE REVENUES	\$497,258	\$497,258	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund	497,258	497,258	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	497,258	497,258	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$497,258	\$497,258	\$0	0.00%
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EXPENDITURES

8000 General Fund	497,258	497,258	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	\$497,258	\$497,258	\$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 - (3,360,505) (3,360,505) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (148,362) (148,362) 100.00%

REVENUE CATEGORIES

8000 General Fund - (3,360,505) (3,360,505) 100.00%

6400 Federal Funds Ltd - (148,362) (148,362) 100.00%

TOTAL REVENUE CATEGORIES

- (\$3,508,867) (\$3,508,867) 100.00%

AVAILABLE REVENUES

8000 General Fund - (3,360,505) (3,360,505) 100.00%

6400 Federal Funds Ltd - (148,362) (148,362) 100.00%

TOTAL AVAILABLE REVENUES

- (\$3,508,867) (\$3,508,867) 100.00%

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	-	(1,282,907)	(1,282,907)	100.00%
3400 Other Funds Ltd	-	(605,266)	(605,266)	100.00%
6400 Federal Funds Ltd	-	7,117	7,117	100.00%
All Funds	-	(1,881,056)	(1,881,056)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(1,282,907)	(1,282,907)	100.00%
3400 Other Funds Ltd	-	(605,266)	(605,266)	100.00%
6400 Federal Funds Ltd	-	7,117	7,117	100.00%
TOTAL SALARIES & WAGES	-	(\$1,881,056)	(\$1,881,056)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(595)	(595)	100.00%
3400 Other Funds Ltd	-	(283)	(283)	100.00%
6400 Federal Funds Ltd	-	178	178	100.00%
All Funds	-	(700)	(700)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(199,491)	(199,491)	100.00%
3400 Other Funds Ltd	-	(94,119)	(94,119)	100.00%
6400 Federal Funds Ltd	-	1,107	1,107	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	-	(292,503)	(292,503)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(98,140)	(98,140)	100.00%
3400 Other Funds Ltd	-	(46,303)	(46,303)	100.00%
6400 Federal Funds Ltd	-	545	545	100.00%
All Funds	-	(143,898)	(143,898)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(709)	(709)	100.00%
3400 Other Funds Ltd	-	(344)	(344)	100.00%
6400 Federal Funds Ltd	-	215	215	100.00%
All Funds	-	(838)	(838)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(7,697)	(7,697)	100.00%
3400 Other Funds Ltd	-	(3,632)	(3,632)	100.00%
All Funds	-	(11,329)	(11,329)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(365,961)	(365,961)	100.00%
3400 Other Funds Ltd	-	(165,136)	(165,136)	100.00%
6400 Federal Funds Ltd	-	(28,863)	(28,863)	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	-	(559,960)	(559,960)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(672,593)	(672,593)	100.00%
3400 Other Funds Ltd	-	(309,817)	(309,817)	100.00%
6400 Federal Funds Ltd	-	(26,818)	(26,818)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$1,009,228)	(\$1,009,228)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	10,365	10,365	100.00%
3400 Other Funds Ltd	-	87,182	87,182	100.00%
6400 Federal Funds Ltd	-	(128,661)	(128,661)	100.00%
All Funds	-	(31,114)	(31,114)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	10,365	10,365	100.00%
3400 Other Funds Ltd	-	87,182	87,182	100.00%
6400 Federal Funds Ltd	-	(128,661)	(128,661)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$31,114)	(\$31,114)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,945,135)	(1,945,135)	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	-	(827,901)	(827,901)	100.00%
6400 Federal Funds Ltd	-	(148,362)	(148,362)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,921,398)	(\$2,921,398)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(101,800)	(101,800)	100.00%
3400 Other Funds Ltd	-	(68,000)	(68,000)	100.00%
All Funds	-	(169,800)	(169,800)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(5,000)	(5,000)	100.00%
4150 Employee Training				
8000 General Fund	-	(6,546)	(6,546)	100.00%
4175 Office Expenses				
8000 General Fund	-	(43,677)	(43,677)	100.00%
3400 Other Funds Ltd	-	(15,000)	(15,000)	100.00%
All Funds	-	(58,677)	(58,677)	100.00%
4200 Telecommunications				
8000 General Fund	-	(30,000)	(30,000)	100.00%
4300 Professional Services				

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	-	(634,700)	(634,700)	100.00%
3400 Other Funds Ltd	-	(10,204)	(10,204)	100.00%
All Funds	-	(644,904)	(644,904)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(356)	(356)	100.00%
3400 Other Funds Ltd	-	(5,000)	(5,000)	100.00%
All Funds	-	(5,356)	(5,356)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(112,275)	(112,275)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(13,312)	(13,312)	100.00%
3400 Other Funds Ltd	-	(5,220)	(5,220)	100.00%
All Funds	-	(18,532)	(18,532)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(121,146)	(121,146)	100.00%
3400 Other Funds Ltd	-	(40,750)	(40,750)	100.00%
All Funds	-	(161,896)	(161,896)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,068,812)	(1,068,812)	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	-	(144,174)	(144,174)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,212,986)	(\$1,212,986)	100.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	-	(346,558)	(346,558)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(346,558)	(346,558)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$346,558)	(\$346,558)	100.00%
EXPENDITURES				
8000 General Fund	-	(3,360,505)	(3,360,505)	100.00%
3400 Other Funds Ltd	-	(972,075)	(972,075)	100.00%
6400 Federal Funds Ltd	-	(148,362)	(148,362)	100.00%
TOTAL EXPENDITURES	-	(\$4,480,942)	(\$4,480,942)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	972,075	972,075	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$972,075	\$972,075	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	-	(13)	(13)	100.00%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	-	(12)	(12)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(15.22)	(15.22)	100.00%
8280 FTE Reconciliation	-	(2.15)	(2.15)	100.00%
TOTAL AUTHORIZED FTE	-	(17.37)	(17.37)	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 - (20,047) (20,047) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (13,176) (13,176) 100.00%

REVENUE CATEGORIES

8000 General Fund - (20,047) (20,047) 100.00%

6400 Federal Funds Ltd - (13,176) (13,176) 100.00%

TOTAL REVENUE CATEGORIES - (\$33,223) (\$33,223) 100.00%

AVAILABLE REVENUES

8000 General Fund - (20,047) (20,047) 100.00%

6400 Federal Funds Ltd - (13,176) (13,176) 100.00%

TOTAL AVAILABLE REVENUES - (\$33,223) (\$33,223) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund - (99) (99) 100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(423)	(423)	100.00%
6400 Federal Funds Ltd	-	(99)	(99)	100.00%
All Funds	-	(621)	(621)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,373)	(2,373)	100.00%
3400 Other Funds Ltd	-	(590)	(590)	100.00%
6400 Federal Funds Ltd	-	(706)	(706)	100.00%
All Funds	-	(3,669)	(3,669)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(7,415)	(7,415)	100.00%
3400 Other Funds Ltd	-	(4,661)	(4,661)	100.00%
6400 Federal Funds Ltd	-	(2,532)	(2,532)	100.00%
All Funds	-	(14,608)	(14,608)	100.00%
4250 Data Processing				
8000 General Fund	-	(4,411)	(4,411)	100.00%
3400 Other Funds Ltd	-	(4,751)	(4,751)	100.00%
6400 Federal Funds Ltd	-	(324)	(324)	100.00%
All Funds	-	(9,486)	(9,486)	100.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(5,749)	(5,749)	100.00%
3400 Other Funds Ltd	-	(3,135)	(3,135)	100.00%
6400 Federal Funds Ltd	-	(9,515)	(9,515)	100.00%
All Funds	-	(18,399)	(18,399)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(20,047)	(20,047)	100.00%
3400 Other Funds Ltd	-	(13,560)	(13,560)	100.00%
6400 Federal Funds Ltd	-	(13,176)	(13,176)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$46,783)	(\$46,783)	100.00%
EXPENDITURES				
8000 General Fund	-	(20,047)	(20,047)	100.00%
3400 Other Funds Ltd	-	(13,560)	(13,560)	100.00%
6400 Federal Funds Ltd	-	(13,176)	(13,176)	100.00%
TOTAL EXPENDITURES	-	(\$46,783)	(\$46,783)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	13,560	13,560	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$13,560	\$13,560	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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 - (5,568) (5,568) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,021) (1,021) 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,568) (5,568) 100.00%

6400 Federal Funds Ltd - (1,021) (1,021) 100.00%

TOTAL REVENUE CATEGORIES - (\$6,589) (\$6,589) 100.00%

AVAILABLE REVENUES

8000 General Fund - (5,568) (5,568) 100.00%

6400 Federal Funds Ltd - (1,021) (1,021) 100.00%

TOTAL AVAILABLE REVENUES - (\$6,589) (\$6,589) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (5,568) (5,568) 100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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	-	(2,641)	(2,641)	100.00%
6400 Federal Funds Ltd	-	(1,021)	(1,021)	100.00%
All Funds	-	(9,230)	(9,230)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(5,568)	(5,568)	100.00%
3400 Other Funds Ltd	-	(2,641)	(2,641)	100.00%
6400 Federal Funds Ltd	-	(1,021)	(1,021)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$9,230)	(\$9,230)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,568)	(5,568)	100.00%
3400 Other Funds Ltd	-	(2,641)	(2,641)	100.00%
6400 Federal Funds Ltd	-	(1,021)	(1,021)	100.00%
TOTAL EXPENDITURES	-	(\$9,230)	(\$9,230)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,641	2,641	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$2,641	\$2,641	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 144,445 - (144,445) (100.00%)

REVENUE CATEGORIES

8000 General Fund 144,445 - (144,445) (100.00%)

TOTAL REVENUE CATEGORIES \$144,445 - (\$144,445) (100.00%)

AVAILABLE REVENUES

8000 General Fund 144,445 - (144,445) (100.00%)

TOTAL AVAILABLE REVENUES \$144,445 - (\$144,445) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 79,285 - (79,285) (100.00%)

3400 Other Funds Ltd 52,857 - (52,857) (100.00%)

All Funds 132,142 - (132,142) (100.00%)

SALARIES & WAGES

8000 General Fund 79,285 - (79,285) (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	52,857	-	(52,857)	(100.00%)
TOTAL SALARIES & WAGES	\$132,142	-	(\$132,142)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	31	-	(31)	(100.00%)
3400 Other Funds Ltd	21	-	(21)	(100.00%)
All Funds	52	-	(52)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	17,086	-	(17,086)	(100.00%)
3400 Other Funds Ltd	11,391	-	(11,391)	(100.00%)
All Funds	28,477	-	(28,477)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	6,065	-	(6,065)	(100.00%)
3400 Other Funds Ltd	4,044	-	(4,044)	(100.00%)
All Funds	10,109	-	(10,109)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	37	-	(37)	(100.00%)
3400 Other Funds Ltd	25	-	(25)	(100.00%)
All Funds	62	-	(62)	(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		
3260 Mass Transit Tax				
8000 General Fund	476	-	(476)	(100.00%)
3400 Other Funds Ltd	317	-	(317)	(100.00%)
All Funds	793	-	(793)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	18,185	-	(18,185)	(100.00%)
3400 Other Funds Ltd	12,124	-	(12,124)	(100.00%)
All Funds	30,309	-	(30,309)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	41,880	-	(41,880)	(100.00%)
3400 Other Funds Ltd	27,922	-	(27,922)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$69,802	-	(\$69,802)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	121,165	-	(121,165)	(100.00%)
3400 Other Funds Ltd	80,779	-	(80,779)	(100.00%)
TOTAL PERSONAL SERVICES	\$201,944	-	(\$201,944)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,400	-	(8,400)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Coos District Reorganization
 Pkg Group: POL Pkg Type: POL Pkg Number: 351

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	5,600	-	(5,600)	(100.00%)
All Funds	14,000	-	(14,000)	(100.00%)
4150 Employee Training				
8000 General Fund	1,680	-	(1,680)	(100.00%)
3400 Other Funds Ltd	1,120	-	(1,120)	(100.00%)
All Funds	2,800	-	(2,800)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,000	-	(3,000)	(100.00%)
3400 Other Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	5,000	-	(5,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	600	-	(600)	(100.00%)
3400 Other Funds Ltd	400	-	(400)	(100.00%)
All Funds	1,000	-	(1,000)	(100.00%)
4250 Data Processing				
8000 General Fund	600	-	(600)	(100.00%)
3400 Other Funds Ltd	400	-	(400)	(100.00%)
All Funds	1,000	-	(1,000)	(100.00%)
4575 Agency Program Related S and S				

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Coos District Reorganization
 Pkg Group: POL Pkg Type: POL Pkg Number: 351

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	3,000	-	(3,000)	(100.00%)
3400 Other Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	5,000	-	(5,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,000	-	(3,000)	(100.00%)
3400 Other Funds Ltd	2,000	-	(2,000)	(100.00%)
All Funds	5,000	-	(5,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,800	-	(1,800)	(100.00%)
3400 Other Funds Ltd	1,200	-	(1,200)	(100.00%)
All Funds	3,000	-	(3,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	1,200	-	(1,200)	(100.00%)
3400 Other Funds Ltd	800	-	(800)	(100.00%)
All Funds	2,000	-	(2,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	23,280	-	(23,280)	(100.00%)
3400 Other Funds Ltd	15,520	-	(15,520)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$38,800	-	(\$38,800)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Coos District Reorganization
 Pkg Group: POL Pkg Type: POL Pkg Number: 351

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	144,445	-	(144,445)	(100.00%)
3400 Other Funds Ltd	96,299	-	(96,299)	(100.00%)
TOTAL EXPENDITURES	\$240,744	-	(\$240,744)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(96,299)	-	96,299	100.00%
TOTAL ENDING BALANCE	(\$96,299)	-	\$96,299	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.91	-	(0.91)	(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	2,668,535	-	(2,668,535)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	2,668,535	-	(2,668,535)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$2,668,535	-	(\$2,668,535)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	2,668,535	-	(2,668,535)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$2,668,535	-	(\$2,668,535)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,167,416	-	(1,167,416)	(100.00%)
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3400 Other Funds Ltd	188,546	-	(188,546)	(100.00%)
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6400 Federal Funds Ltd	(568,882)	-	568,882	100.00%
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All Funds	787,080	-	(787,080)	(100.00%)
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SALARIES & WAGES

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Sustainable Family and Community Forestry
 Pkg Group: POL Pkg Type: POL Pkg Number: 352

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	1,167,416	-	(1,167,416)	(100.00%)
3400 Other Funds Ltd	188,546	-	(188,546)	(100.00%)
6400 Federal Funds Ltd	(568,882)	-	568,882	100.00%
TOTAL SALARIES & WAGES	\$787,080	-	(\$787,080)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	636	-	(636)	(100.00%)
3400 Other Funds Ltd	108	-	(108)	(100.00%)
6400 Federal Funds Ltd	(276)	-	276	100.00%
All Funds	468	-	(468)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	181,527	-	(181,527)	(100.00%)
3400 Other Funds Ltd	29,324	-	(29,324)	(100.00%)
6400 Federal Funds Ltd	(88,461)	-	88,461	100.00%
All Funds	122,390	-	(122,390)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	89,302	-	(89,302)	(100.00%)
3400 Other Funds Ltd	14,430	-	(14,430)	(100.00%)
6400 Federal Funds Ltd	(43,523)	-	43,523	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Sustainable Family and Community Forestry
 Pkg Group: POL Pkg Type: POL Pkg Number: 352

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	60,209	-	(60,209)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	744	-	(744)	(100.00%)
3400 Other Funds Ltd	132	-	(132)	(100.00%)
6400 Federal Funds Ltd	(336)	-	336	100.00%
All Funds	540	-	(540)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	7,005	-	(7,005)	(100.00%)
3400 Other Funds Ltd	1,131	-	(1,131)	(100.00%)
All Funds	8,136	-	(8,136)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	366,021	-	(366,021)	(100.00%)
3400 Other Funds Ltd	64,008	-	(64,008)	(100.00%)
6400 Federal Funds Ltd	(163,341)	-	163,341	100.00%
All Funds	266,688	-	(266,688)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	645,235	-	(645,235)	(100.00%)
3400 Other Funds Ltd	109,133	-	(109,133)	(100.00%)
6400 Federal Funds Ltd	(295,937)	-	295,937	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Sustainable Family and Community Forestry
 Pkg Group: POL Pkg Type: POL Pkg Number: 352

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	\$458,431	-	(\$458,431)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,812,651	-	(1,812,651)	(100.00%)
3400 Other Funds Ltd	297,679	-	(297,679)	(100.00%)
6400 Federal Funds Ltd	(864,819)	-	864,819	100.00%
TOTAL PERSONAL SERVICES	\$1,245,511	-	(\$1,245,511)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	172,386	-	(172,386)	(100.00%)
3400 Other Funds Ltd	30,144	-	(30,144)	(100.00%)
6400 Federal Funds Ltd	32,970	-	(32,970)	(100.00%)
All Funds	235,500	-	(235,500)	(100.00%)
4150 Employee Training				
8000 General Fund	10,980	-	(10,980)	(100.00%)
3400 Other Funds Ltd	1,920	-	(1,920)	(100.00%)
6400 Federal Funds Ltd	2,100	-	(2,100)	(100.00%)
All Funds	15,000	-	(15,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	36,234	-	(36,234)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Sustainable Family and Community Forestry
 Pkg Group: POL Pkg Type: POL Pkg Number: 352

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	6,336	-	(6,336)	(100.00%)
6400 Federal Funds Ltd	6,930	-	(6,930)	(100.00%)
All Funds	49,500	-	(49,500)	(100.00%)
4200 Telecommunications				
8000 General Fund	21,960	-	(21,960)	(100.00%)
3400 Other Funds Ltd	3,840	-	(3,840)	(100.00%)
6400 Federal Funds Ltd	4,200	-	(4,200)	(100.00%)
All Funds	30,000	-	(30,000)	(100.00%)
4250 Data Processing				
8000 General Fund	43,920	-	(43,920)	(100.00%)
3400 Other Funds Ltd	7,680	-	(7,680)	(100.00%)
6400 Federal Funds Ltd	8,400	-	(8,400)	(100.00%)
All Funds	60,000	-	(60,000)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	174,007	-	(174,007)	(100.00%)
3400 Other Funds Ltd	29,272	-	(29,272)	(100.00%)
All Funds	203,279	-	(203,279)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	32,940	-	(32,940)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Sustainable Family and Community Forestry
 Pkg Group: POL Pkg Type: POL Pkg Number: 352

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	5,760	-	(5,760)	(100.00%)
6400 Federal Funds Ltd	6,300	-	(6,300)	(100.00%)
All Funds	45,000	-	(45,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,980	-	(10,980)	(100.00%)
3400 Other Funds Ltd	1,920	-	(1,920)	(100.00%)
6400 Federal Funds Ltd	2,100	-	(2,100)	(100.00%)
All Funds	15,000	-	(15,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	503,407	-	(503,407)	(100.00%)
3400 Other Funds Ltd	86,872	-	(86,872)	(100.00%)
6400 Federal Funds Ltd	63,000	-	(63,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$653,279	-	(\$653,279)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	352,477	-	(352,477)	(100.00%)
3400 Other Funds Ltd	72,194	-	(72,194)	(100.00%)
All Funds	424,671	-	(424,671)	(100.00%)
CAPITAL OUTLAY				

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Sustainable Family and Community Forestry
 Pkg Group: POL Pkg Type: POL Pkg Number: 352

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	352,477	-	(352,477)	(100.00%)
3400 Other Funds Ltd	72,194	-	(72,194)	(100.00%)
TOTAL CAPITAL OUTLAY	\$424,671	-	(\$424,671)	(100.00%)
EXPENDITURES				
8000 General Fund	2,668,535	-	(2,668,535)	(100.00%)
3400 Other Funds Ltd	456,745	-	(456,745)	(100.00%)
6400 Federal Funds Ltd	(801,819)	-	801,819	100.00%
TOTAL EXPENDITURES	\$2,323,461	-	(\$2,323,461)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(456,745)	-	456,745	100.00%
6400 Federal Funds Ltd	801,819	-	(801,819)	(100.00%)
TOTAL ENDING BALANCE	\$345,074	-	(\$345,074)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	-	(8)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.00	-	(8.00)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads & Landslide Areas
 Pkg Group: POL Pkg Type: POL Pkg Number: 353

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	971,558	-	(971,558)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	971,558	-	(971,558)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$971,558	-	(\$971,558)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	971,558	-	(971,558)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$971,558	-	(\$971,558)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	247,599	-	(247,599)	(100.00%)
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3400 Other Funds Ltd	165,077	-	(165,077)	(100.00%)
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All Funds	412,676	-	(412,676)	(100.00%)
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3170 Overtime Payments

8000 General Fund	3,240	-	(3,240)	(100.00%)
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Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads & Landslide Areas
 Pkg Group: POL Pkg Type: POL Pkg Number: 353

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)	(100.00%)
All Funds	5,400	-	(5,400)	(100.00%)
SALARIES & WAGES				
8000 General Fund	250,839	-	(250,839)	(100.00%)
3400 Other Funds Ltd	167,237	-	(167,237)	(100.00%)
TOTAL SALARIES & WAGES	\$418,076	-	(\$418,076)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	107	-	(107)	(100.00%)
3400 Other Funds Ltd	73	-	(73)	(100.00%)
All Funds	180	-	(180)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	43,948	-	(43,948)	(100.00%)
3400 Other Funds Ltd	29,300	-	(29,300)	(100.00%)
All Funds	73,248	-	(73,248)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	19,190	-	(19,190)	(100.00%)
3400 Other Funds Ltd	12,794	-	(12,794)	(100.00%)
All Funds	31,984	-	(31,984)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads & Landslide Areas
 Pkg Group: POL Pkg Type: POL Pkg Number: 353

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)	(100.00%)
3400 Other Funds Ltd	89	-	(89)	(100.00%)
All Funds	219	-	(219)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,486	-	(1,486)	(100.00%)
3400 Other Funds Ltd	990	-	(990)	(100.00%)
All Funds	2,476	-	(2,476)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	63,336	-	(63,336)	(100.00%)
3400 Other Funds Ltd	42,228	-	(42,228)	(100.00%)
All Funds	105,564	-	(105,564)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	128,197	-	(128,197)	(100.00%)
3400 Other Funds Ltd	85,474	-	(85,474)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$213,671	-	(\$213,671)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	379,036	-	(379,036)	(100.00%)
3400 Other Funds Ltd	252,711	-	(252,711)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads & Landslide Areas
 Pkg Group: POL Pkg Type: POL Pkg Number: 353

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	\$631,747	-	(\$631,747)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	26,628	-	(26,628)	(100.00%)
3400 Other Funds Ltd	17,752	-	(17,752)	(100.00%)
All Funds	44,380	-	(44,380)	(100.00%)
4150 Employee Training				
8000 General Fund	1,902	-	(1,902)	(100.00%)
3400 Other Funds Ltd	1,268	-	(1,268)	(100.00%)
All Funds	3,170	-	(3,170)	(100.00%)
4175 Office Expenses				
8000 General Fund	7,608	-	(7,608)	(100.00%)
3400 Other Funds Ltd	5,072	-	(5,072)	(100.00%)
All Funds	12,680	-	(12,680)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,804	-	(3,804)	(100.00%)
3400 Other Funds Ltd	2,536	-	(2,536)	(100.00%)
All Funds	6,340	-	(6,340)	(100.00%)
4250 Data Processing				

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads & Landslide Areas
 Pkg Group: POL Pkg Type: POL Pkg Number: 353

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	7,608	-	(7,608)	(100.00%)
3400 Other Funds Ltd	5,072	-	(5,072)	(100.00%)
All Funds	12,680	-	(12,680)	(100.00%)
4300 Professional Services				
8000 General Fund	480,000	-	(480,000)	(100.00%)
3400 Other Funds Ltd	320,000	-	(320,000)	(100.00%)
All Funds	800,000	-	(800,000)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	16,262	-	(16,262)	(100.00%)
3400 Other Funds Ltd	10,841	-	(10,841)	(100.00%)
All Funds	27,103	-	(27,103)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	7,608	-	(7,608)	(100.00%)
3400 Other Funds Ltd	5,072	-	(5,072)	(100.00%)
All Funds	12,680	-	(12,680)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,902	-	(1,902)	(100.00%)
3400 Other Funds Ltd	1,268	-	(1,268)	(100.00%)
All Funds	3,170	-	(3,170)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads & Landslide Areas
 Pkg Group: POL Pkg Type: POL Pkg Number: 353

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	553,322	-	(553,322)	(100.00%)
3400 Other Funds Ltd	368,881	-	(368,881)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$922,203	-	(\$922,203)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	39,200	-	(39,200)	(100.00%)
3400 Other Funds Ltd	26,134	-	(26,134)	(100.00%)
All Funds	65,334	-	(65,334)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	39,200	-	(39,200)	(100.00%)
3400 Other Funds Ltd	26,134	-	(26,134)	(100.00%)
TOTAL CAPITAL OUTLAY	\$65,334	-	(\$65,334)	(100.00%)
EXPENDITURES				
8000 General Fund	971,558	-	(971,558)	(100.00%)
3400 Other Funds Ltd	647,726	-	(647,726)	(100.00%)
TOTAL EXPENDITURES	\$1,619,284	-	(\$1,619,284)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Water Quality, Forest Roads & Landslide Areas
 Pkg Group: POL Pkg Type: POL Pkg Number: 353

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	(647,726)	-	647,726	100.00%
TOTAL ENDING BALANCE	(\$647,726)	-	\$647,726	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.17	-	(3.17)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Human Resources Capacity
 Pkg Group: POL Pkg Type: POL Pkg Number: 382

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 15,560 - (15,560) (100.00%)

REVENUE CATEGORIES

8000 General Fund 15,560 - (15,560) (100.00%)

TOTAL REVENUE CATEGORIES \$15,560 - (\$15,560) (100.00%)

AVAILABLE REVENUES

8000 General Fund 15,560 - (15,560) (100.00%)

TOTAL AVAILABLE REVENUES \$15,560 - (\$15,560) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6060 Intra-Agency Gen Fund Transfer

8000 General Fund 15,560 - (15,560) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 15,560 - (15,560) (100.00%)

TOTAL SPECIAL PAYMENTS \$15,560 - (\$15,560) (100.00%)

EXPENDITURES

8000 General Fund 15,560 - (15,560) (100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Private Forests

Cross Reference Number: 62900-050-00-00-00000
 Package: Human Resources Capacity
 Pkg Group: POL Pkg Type: POL Pkg Number: 382

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	\$15,560	-	(\$15,560)	(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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 55 55 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 631 631 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 38 38 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 9,262 9,262 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 92 92 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 1 1 0 0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd 17,195 17,195 0 0.00%

4450 Fuels and Utilities

3400 Other Funds Ltd 80,857 80,857 0 0.00%

4475 Facilities Maintenance

Package Comparison Report - Detail
 2017-19 Biennium
 Facilities Maintenance & Management

Cross Reference Number: 62900-080-00-00-00000
 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	94,348	94,348	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	43	43	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	18	18	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	22	22	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	202,564	202,564	0	0.00%
TOTAL SERVICES & SUPPLIES	\$202,564	\$202,564	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(202,564)	(202,564)	0	0.00%
TOTAL ENDING BALANCE	(\$202,564)	(\$202,564)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facilities Maintenance & Management

Cross Reference Number: 62900-080-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(11)	(11)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(1,981)	(1,981)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(11)	(11)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(27,354)	(27,354)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(501)	(501)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(29,858)	(29,858)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$29,858)	(\$29,858)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	29,858	29,858	100.00%
TOTAL ENDING BALANCE	-	\$29,858	\$29,858	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				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(52)	(52)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(52)	(52)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$52)	(\$52)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	52	52	100.00%
TOTAL ENDING BALANCE	-	\$52	\$52	100.00%

Package Comparison Report - Detail
 2017-19 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 COI Costs				
3400 Other Funds Ltd	(45,000)	(45,000)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(45,000)	(45,000)	0	0.00%
TOTAL EXPENDITURES	(\$45,000)	(\$45,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	45,000	45,000	0	0.00%
TOTAL ENDING BALANCE	\$45,000	\$45,000	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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: 383

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 103,271 135,719 32,448 31.42%

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd - 60,000 60,000 100.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc 103,271 135,719 32,448 31.42%

3400 Other Funds Ltd - 60,000 60,000 100.00%

TOTAL REVENUE CATEGORIES \$103,271 \$195,719 \$92,448 89.52%

AVAILABLE REVENUES

8030 General Fund Debt Svc 103,271 135,719 32,448 31.42%

3400 Other Funds Ltd - 60,000 60,000 100.00%

TOTAL AVAILABLE REVENUES \$103,271 \$195,719 \$92,448 89.52%

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COI Costs

3400 Other Funds Ltd 60,000 60,000 0 0.00%

Package Comparison Report - Detail
 2017-19 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: 383

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	58,900	77,407	18,507	31.42%
3430 Other Funds Debt Svc Ltd	96,100	77,593	(18,507)	(19.26%)
All Funds	155,000	155,000	0	0.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	44,371	58,312	13,941	31.42%
3430 Other Funds Debt Svc Ltd	72,394	58,453	(13,941)	(19.26%)
All Funds	116,765	116,765	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	103,271	135,719	32,448	31.42%
3430 Other Funds Debt Svc Ltd	168,494	136,046	(32,448)	(19.26%)
TOTAL DEBT SERVICE	\$271,765	\$271,765	\$0	0.00%
EXPENDITURES				
8030 General Fund Debt Svc	103,271	135,719	32,448	31.42%
3400 Other Funds Ltd	60,000	60,000	0	0.00%
3430 Other Funds Debt Svc Ltd	168,494	136,046	(32,448)	(19.26%)
TOTAL EXPENDITURES	\$331,765	\$331,765	\$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	(60,000)	-	60,000	100.00%
3430 Other Funds Debt Svc Ltd	(168,494)	(136,046)	32,448	19.26%
TOTAL ENDING BALANCE	(\$228,494)	(\$136,046)	\$92,448	40.46%

Package Comparison Report - Detail
 2017-19 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: West Oregon: Toledo Unit Facility Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 384

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 57,569 57,568 (1) (0.00%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd - 50,000 50,000 100.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc 57,569 57,568 (1) (0.00%)

3400 Other Funds Ltd - 50,000 50,000 100.00%

TOTAL REVENUE CATEGORIES \$57,569 \$107,568 \$49,999 86.85%

AVAILABLE REVENUES

8030 General Fund Debt Svc 57,569 57,568 (1) (0.00%)

3400 Other Funds Ltd - 50,000 50,000 100.00%

TOTAL AVAILABLE REVENUES \$57,569 \$107,568 \$49,999 86.85%

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COI Costs

3400 Other Funds Ltd 50,000 50,000 0 0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: West Oregon: Toledo Unit Facility Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 384

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	27,203	27,202	(1)	(0.00%)
3430 Other Funds Debt Svc Ltd	37,798	37,798	0	0.00%
All Funds	65,001	65,000	(1)	(0.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	30,366	30,366	0	0.00%
3430 Other Funds Debt Svc Ltd	42,193	42,193	0	0.00%
All Funds	72,559	72,559	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	57,569	57,568	(1)	(0.00%)
3430 Other Funds Debt Svc Ltd	79,991	79,991	0	0.00%
TOTAL DEBT SERVICE	\$137,560	\$137,559	(\$1)	(0.00%)
EXPENDITURES				
8030 General Fund Debt Svc	57,569	57,568	(1)	(0.00%)
3400 Other Funds Ltd	50,000	50,000	0	0.00%
3430 Other Funds Debt Svc Ltd	79,991	79,991	0	0.00%
TOTAL EXPENDITURES	\$187,560	\$187,559	(\$1)	(0.00%)

ENDING BALANCE

Package Comparison Report - Detail
 2017-19 Biennium
 Debt Service

Cross Reference Number: 62900-085-00-00-00000
 Package: West Oregon: Toledo Unit Facility Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 384

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	(79,991)	(79,991)	0	0.00%
TOTAL ENDING BALANCE	(\$129,991)	(\$79,991)	\$50,000	38.46%

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	31,736	31,736	0	0.00%
5350 Industrial and Heavy Equipment				
3010 Other Funds Cap Improvement	3,910	3,910	0	0.00%
5650 Land and Improvements				
3010 Other Funds Cap Improvement	46,618	46,618	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improvement	82,172	82,172	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	164,436	164,436	0	0.00%
TOTAL CAPITAL OUTLAY	\$164,436	\$164,436	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	(164,436)	(164,436)	0	0.00%
TOTAL ENDING BALANCE	(\$164,436)	(\$164,436)	\$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				
3020 Other Funds Cap Construction	-	3,000,000	3,000,000	100.00%
0580 Cert of Participation				
3020 Other Funds Cap Construction	8,000,000	-	(8,000,000)	(100.00%)
BOND SALES				
3020 Other Funds Cap Construction	8,000,000	3,000,000	(5,000,000)	(62.50%)
TOTAL BOND SALES	\$8,000,000	\$3,000,000	(\$5,000,000)	(62.50%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	8,000,000	3,000,000	(5,000,000)	(62.50%)
TOTAL AVAILABLE REVENUES	\$8,000,000	\$3,000,000	(\$5,000,000)	(62.50%)
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construction	8,000,000	3,000,000	(5,000,000)	(62.50%)
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Capital Construction

Cross Reference Number: 62900-089-00-00-00000
 Package: West Oregon: Toledo Unit Facility Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 384

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				
3020 Other Funds Cap Construction	-	1,800,000	1,800,000	100.00%
0580 Cert of Participation				
3020 Other Funds Cap Construction	3,832,965	-	(3,832,965)	(100.00%)
BOND SALES				
3020 Other Funds Cap Construction	3,832,965	1,800,000	(2,032,965)	(53.04%)
TOTAL BOND SALES	\$3,832,965	\$1,800,000	(\$2,032,965)	(53.04%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	3,832,965	1,800,000	(2,032,965)	(53.04%)
TOTAL AVAILABLE REVENUES	\$3,832,965	\$1,800,000	(\$2,032,965)	(53.04%)
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construction	3,832,965	1,800,000	(2,032,965)	(53.04%)
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	12,721.00		305,304			305,304
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00		125,544			125,544
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		224,856			224,856
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		259,872			259,872
000	MMC X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,227.00		77,448			77,448
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,920.00		188,160			188,160
000	MMC X1320	AA	HUMAN RESOURCE ANALYST 1	2	2.00	48.00	4,747.00		227,856			227,856
000	MMC X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	5,496.00		131,904			131,904
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,673.00		160,152			160,152
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,528.00		313,344			313,344
000	MMN X1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,747.00		113,928			113,928
000	MMN X1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,719.00		161,256			161,256
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	7,714.00		185,136			185,136
000	MMS X0806	AA	OFFICE MANAGER 2	1	1.00	24.00	4,523.00		108,552			108,552
000	MMS X3269	AA	CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	7,000.00		168,000			168,000
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,496.00		131,904			131,904
000	MMS X7004	IA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,770.00		138,480			138,480
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.34	80.17	7,535.50		601,295			601,295
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,926.00		214,224			214,224
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	7,350.00		552,672	152,928		705,600
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,000.00		168,000			168,000
000	OAO C0103	AP	OFFICE SPECIALIST 1	1	1.00	24.00	2,716.00		65,184			65,184
000	OAO C0104	AP	OFFICE SPECIALIST 2	2	2.00	48.00	3,669.00		176,112			176,112
			Agency Request	X								
			Governor's Budget									
			Legislatively Adopted									
000	OAO C0107	AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,904.33		184,584	96,528		281,112

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,432.00			106,368		106,368
000	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	4,237.00		305,064			305,064
000	OAO	C0212	AP ACCOUNTING TECHNICIAN 3	5	5.00	120.00	4,026.60		483,192			483,192
000	OAO	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,906.50		283,512			283,512
000	OAO	C0438	AP PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	7,114.00		341,472			341,472
000	OAO	C0531	AP WORD PROCESSING TECHNICIAN 2	2	2.00	48.00	3,500.00		168,000			168,000
000	OAO	C0759	AP SUPPLY SPECIALIST 2	1	1.00	24.00	4,641.00		111,384			111,384
000	OAO	C0856	AP PROJECT MANAGER 3	1	1.00	24.00	7,832.00		187,968			187,968
000	OAO	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	5,095.00			122,280		122,280
000	OAO	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	6,166.00			147,984		147,984
000	OAO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,884.00		141,216			141,216
000	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	7,030.50		674,928			674,928
000	OAO	C1215	AP ACCOUNTANT 1	3	3.00	72.00	4,717.33		339,648			339,648
000	OAO	C1216	AP ACCOUNTANT 2	2	2.00	48.00	5,343.00		256,464			256,464
000	OAO	C1217	AP ACCOUNTANT 3	1	1.00	24.00	5,343.00		128,232			128,232
000	OAO	C1218	AP ACCOUNTANT 4	1	1.00	24.00	7,462.00		179,088			179,088
000	OAO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	5,343.00		128,232			128,232
000	OAO	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	4,641.00		111,384			111,384
000	OAO	C1245	AP FISCAL ANALYST 3	2	2.00	48.00	7,288.00		170,736	179,088		349,824
000	OAO	C1482	IP INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	4,886.00		117,264			117,264
000	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4	4	4.00	96.00	6,001.50		576,144			576,144
000	OAO	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,777.00		162,648			162,648
000	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6	6	6.00	144.00	6,795.33		978,528			978,528
000	OAO	C1487	IP INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	7,475.00		717,600			717,600
			Agency Request	X								
			Governor's Budget									
									Legislatively Adopted			
												Budget Page L-377
000	OAO	C4015	AP FACILITY OPERATIONS SPEC 2	2	2.00	48.00	6,166.00		295,968			295,968

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	0AO	C4033	AP FACILITY ENERGY TECHNICIAN 2	1	1.00	24.00	4,641.00		111,384			111,384
000	0AO	C4034	AP FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	5,607.00		134,568			134,568
000	0AO	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,847.00		92,328			92,328
000	0AO	C8222	AP AIRCRAFT PILOT		.46	11.10	6,470.00		71,817			71,817
000	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,641.00		111,384			111,384
000	0AO	C8504	AP NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	7,375.00		708,000			708,000
000	OBO	C0150	AP STUDENT PROF/TECH WORKER	2	1.35	32.57	2,353.00		20,730	55,907		76,637
000	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	6	1.98	48.00	3,321.66				159,440	159,440
000	OXSOC	8257	AP FOREST OFFICER	3	1.65	40.00	4,383.40				175,336	175,336
000				107	101.78	2443.84	5,066.64		13,102,520	861,083	334,776	14,298,379

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 022 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
022	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	6-	1.98-	48.00-	3,321.66				159,440-	159,440-
022	OXSOC8257	AP	FOREST OFFICER	3-	1.65-	40.00-	4,383.40				175,336-	175,336-
022				9-	3.63-	88.00-	3,804.27				334,776-	334,776-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 381 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
381	OA0	C0436	AP PROCUREMENT & CONTRACT SPEC	1	1	12.00	3,847.00				46,164	46,164
381	OA0	C0873	AP OPERATIONS & POLICY ANALYST	4	1	20.00	5,884.00				117,680	117,680
381	OA0	C8501	AP NATURAL RESOURCE SPECIALIST	1	2	36.00	3,500.00				126,000	126,000
381	OA0	C8502	AP NATURAL RESOURCE SPECIALIST	2	4	92.00	4,022.00		185,012		185,012	370,024
381	OA0	C8503	AP NATURAL RESOURCE SPECIALIST	3		.00	4,641.00					
381	OXSOC	8211	AP FOREST MANAGEMENT TECHNICIAN	20	6.60	160.00	3,067.00		122,680		368,040	490,720
381				28	13.26	320.00	3,350.40		307,692		842,896	1,150,588

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 382 Agency Administratio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
382	MMN	X1321	AA HUMAN RESOURCE ANALYST 2		.00	.00	4,523.00					
382					.00	.00	4,523.00					
				126	111.41	2675.84	4,499.85		13,410,212	861,083	842,896	15,114,191

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OXNOC4422	AP	EQUIPMENT OPERATOR	7	5.85	140.40	4,748.00	185,996	481,366			667,362
000	OXNOC8257	AP	FOREST OFFICER	33	32.20	773.00	4,692.51	894,295	2,564,460	249,134		3,707,889
000	OXNOC8264	AP	WILDLAND FIRE DISPATCHER	6	4.58	110.00	3,192.66	86,078	261,712			347,790
000	OXSOC0758	AP	SUPPLY SPECIALIST 1	3	1.76	42.08	2,847.00	13,417	106,385			119,802
000	OXSOC4422	AP	EQUIPMENT OPERATOR	1	.46	11.00	5,325.00	24,467	34,108			58,575
000	OXSOC8253	AP	FOREST LOOKOUT	22	7.46	180.13	2,794.90	159,140	343,894			503,034
000	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	277	100.64	2419.96	3,338.03	2,204,161	5,677,278	186,131		8,067,570
000	OXSOC8257	AP	FOREST OFFICER	112	53.80	1288.48	4,554.56	1,560,582	3,758,429	588,391		5,907,402
000	OXSOC8264	AP	WILDLAND FIRE DISPATCHER	24	10.65	254.62	3,028.89	174,049	524,531	73,872		772,452
000				680	393.58	9446.41	4,084.51	11,289,467	27,119,093	2,867,190		41,275,750

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
022	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	6	.00	.00	3,321.66					
022	OXSOC8257	AP	FOREST OFFICER	3	.00	.00	4,499.66					
022				9	.00	.00	3,714.33					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	5	.00	.00	5,404.80					
090	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	28-	9.99-	240.80-	3,396.23	264,326-	536,656-			800,982-
090				23-	9.99-	240.80-	3,775.20	264,326-	536,656-			800,982-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
313	AO	C1244	AP FISCAL ANALYST 2		.00	.00	4,641.00					
313	AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,641.00	32,873	78,511			111,384
313				1	1.00	24.00	4,641.00	32,873	78,511			111,384

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
314	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	4,641.00	55,692		55,692-		
314					.00	.00	4,641.00	55,692		55,692-		
				667	384.59	9229.61	4,064.32	11,113,706	26,660,948	2,811,498		40,586,152

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	3,803.00		91,272			91,272
000	E	C2168	AA COMMUNICATIONS SYS ANALYST 2	7	7.00	168.00	4,742.57		796,752			796,752
000	E	C2169	AA COMMUNICATIONS SYS ANALYST 3	3	3.00	72.00	6,119.33		440,592			440,592
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.17	4.00	8,496.00		33,984			33,984
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,747.00		113,928			113,928
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.66	15.83	7,714.00		122,113			122,113
000	OAO	C0104	AP OFFICE SPECIALIST 2		.16	3.95	2,831.00		11,182			11,182
000	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,847.00		92,328			92,328
000	OAO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	3,847.00		92,328			92,328
000	OAO	C1482	IP INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	4,886.00		117,264			117,264
000	OAO	C4419	AP AUTOMOTIVE TECHNICIAN 2	8	7.16	171.70	4,285.00		725,964			725,964
000	OAO	C4422	AP EQUIPMENT OPERATOR		.04	1.00	4,441.00		4,441			4,441
000	OAO	C4438	AP HEAVY EQUIPMENT TECHNICIAN 2	3	3.46	83.00	6,166.00		511,778			511,778
000	OAO	C8222	AP AIRCRAFT PILOT	2	1.54	36.90	5,555.50		194,847			194,847
000	OXNOC4422	AP	EQUIPMENT OPERATOR		.87	20.90	5,090.00		102,833			102,833
000	OXNOC8257	AP	FOREST OFFICER		.33	8.00	5,325.00		42,600			42,600
000	OXSOC8257	AP	FOREST OFFICER		.50	12.00	4,706.00		56,716			56,716
000				29	29.89	717.28	4,939.63		3,550,922			3,550,922
				29	29.89	717.28	4,939.63		3,550,922			3,550,922

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	9,369.00		224,856			224,856
000	MMS X0806	AA	OFFICE MANAGER 2	3	3.31	80.00	4,292.14		350,005			350,005
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,523.00		108,552			108,552
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,641.60		546,720			546,720
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS X8258	AA	WILDLAND FIRE SUPERVISOR	2	2.16	52.00	5,429.00		275,488			275,488
000	MMS X8259	AA	FOREST MANAGER 1	20	20.00	480.00	5,972.00		2,871,120			2,871,120
000	MMS X8260	AA	FOREST MANAGER 2	9	8.42	201.76	6,513.00		1,340,993			1,340,993
000	MMS X8261	AA	DISTRICT FOREST MANAGER	4	4.12	98.90	7,986.66		793,689			793,689
000	MMS X8262	AA	AREA FOREST MANAGER	2	1.33	32.02	9,369.00		299,997			299,997
000	OAO C0103	AP	OFFICE SPECIALIST 1	4	2.63	63.28	3,013.50		189,445			189,445
000	OAO C0104	AP	OFFICE SPECIALIST 2	10	8.81	211.20	3,413.21		715,327			715,327
000	OAO C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,845.50		184,584			184,584
000	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,432.00		106,368			106,368
000	OAO C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	2	2.06	49.40	4,329.50		217,997			217,997
000	OAO C0801	AP	OFFICE COORDINATOR	3	3.08	74.00	3,253.40		236,446			236,446
000	OAO C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,470.00		155,280			155,280
000	OAO C0872	AP	OPERATIONS & POLICY ANALYST 3	4	4.00	96.00	7,197.00		671,832			671,832
000	OAO C1483	IP	INFO SYSTEMS SPECIALIST 3		.50	12.00	5,103.00		61,236			61,236
000	OAO C1484	IP	INFO SYSTEMS SPECIALIST 4	3	2.98	71.50	6,070.00		434,005			434,005
000	OAO C1485	IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,777.00		162,648			162,648
000	OAO C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,256.00		174,144			174,144
000	OAO C3268	AP	CONSTRUCTION PROJECT MANAGER 2	1	1.00	24.00	5,343.00		128,232			128,232
000	OAO C3412	AP	ENVIRONMENTAL ENGINEER 3	1	1.00	24.00	8,206.00		196,944			196,944
			Agency Request	<u> </u>								
				<u> </u> X			Governor's Budget					
								<u> </u>	Legislatively Adopted			
												Budget Page L-390
000	OAO C4014	AP	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	5,343.00		128,232			128,232

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C4419	AP AUTOMOTIVE TECHNICIAN 2		.49	12.00	4,383.60		54,747			54,747
000	0AO	C4422	AP EQUIPMENT OPERATOR	11	10.71	257.00	4,647.60		1,198,464			1,198,464
000	0AO	C8203	AP FORESTRY NURSERY WORKER 3	2	2.00	48.00	2,731.00		131,088			131,088
000	0AO	C8211	AP FOREST MANAGEMENT TECHNICIAN	7	5.74	138.00	3,247.54		450,046			450,046
000	0AO	C8218	AP FOREST INMATE CREW COORDINATOR	17	16.99	407.76	3,917.44		1,614,352			1,614,352
000	0AO	C8501	AP NATURAL RESOURCE SPECIALIST 1	63	63.00	1512.00	4,268.76		6,394,035			6,394,035
000	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2	28	27.75	665.90	5,103.29		3,362,786			3,362,786
000	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	12	12.15	291.66	5,990.52		1,755,147			1,755,147
000	0AO	C8504	AP NATURAL RESOURCE SPECIALIST 4	6	6.77	162.40	6,900.52		1,105,611			1,105,611
000	0BO	C4116	AP LABORER/STUDENT WORKER	4	1.80	43.05	2,709.00		115,394			115,394
000	0BO	C8202	AP FORESTRY NURSERY WORKER 2	8	.88	21.60	2,353.00		50,825			50,825
000	0BO	C8211	AP FOREST MANAGEMENT TECHNICIAN	2	.57	13.60	3,339.00		46,223			46,223
000	0BO	C8218	AP FOREST INMATE CREW COORDINATOR	1	.29	7.00	3,669.00		25,683			25,683
000	0BO	C8235	AP STUDENT/PROF FORESTER WORKER	10	1.71	41.15	2,353.00		96,825			96,825
000	0XNOC	4422	AP EQUIPMENT OPERATOR		.28	6.70	5,325.00		35,679			35,679
000	0XNOC	8257	AP FOREST OFFICER	1	1.47	35.00	5,243.66		184,911			184,911
000	0XSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC		.58	13.67	3,261.00		45,312			45,312
000	0XSOC	8257	AP FOREST OFFICER		.50	12.00	4,209.00		50,508			50,508
000				253	232.08	5570.55	4,856.40		27,495,680			27,495,680

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
331	MMS	X8259	AA FOREST MANAGER 1		.00	.00	4,523.00					
331					.00	.00	4,523.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
351	MMS	X8260	AA FOREST MANAGER 2	1-	.91-	21.82-	6,056.00		132,142-			132,142-
351				1-	.91-	21.82-	6,056.00		132,142-			132,142-
				252	231.17	5548.73	4,858.06		27,363,538			27,363,538

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	9,369.00	134,914	89,942			224,856
000	MMN X8504	AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	7,352.00			176,448		176,448
000	MMS X0806	AA	OFFICE MANAGER 2		1.01	24.50	4,299.70	63,835	42,556			106,391
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.77	18.60	6,673.00	14,414	9,609	100,095		124,118
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	6,446.57	302,116	167,084	32,976		502,176
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	122,342	81,562			203,904
000	MMS X8259	AA	FOREST MANAGER 1		.51	12.10	5,960.66	43,280	28,854			72,134
000	MMS X8260	AA	FOREST MANAGER 2		2.99	71.30	6,570.90	283,295	188,864			472,159
000	MMS X8261	AA	DISTRICT FOREST MANAGER		1.70	40.50	8,042.45	194,264	129,510			323,774
000	MMS X8262	AA	AREA FOREST MANAGER		.40	9.60	9,369.00	53,967	35,976			89,943
000	OAO C0103	AP	OFFICE SPECIALIST 1	6	4.74	113.60	2,966.21	191,259	127,506	25,640		344,405
000	OAO C0104	AP	OFFICE SPECIALIST 2	5	7.02	168.35	3,404.52	338,873	199,138	44,340		582,351
000	OAO C0107	AP	ADMINISTRATIVE SPECIALIST 1		.08	2.00	3,669.00	4,402	2,936			7,338
000	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	3	2.67	64.00	4,214.00	125,957	84,686	61,560		272,203
000	OAO C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2		.59	14.20	4,295.33	35,423	23,616			59,039
000	OAO C0801	AP	OFFICE COORDINATOR		1.47	35.20	3,554.25	75,509	50,338			125,847
000	OAO C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,470.00	93,168	62,112			155,280
000	OAO C1244	AP	FISCAL ANALYST 2	1	1.00	24.00	6,470.00	89,635	65,645			155,280
000	OAO C1485	IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,143.00	80,231	43,201			123,432
000	OAO C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,256.00	104,486	69,658			174,144
000	OAO C8211	AP	FOREST MANAGEMENT TECHNICIAN	2	1.93	46.40	3,339.00	55,397	36,931	63,414		155,742
000	OAO C8501	AP	NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	3,500.00	63,000				63,000
000	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	60	52.01	1248.43	5,211.36	3,326,119	2,283,868	839,983		6,449,970
000	OAO C8503	AP	NATURAL RESOURCE SPECIALIST 3	10	10.25	245.94	5,925.81	674,203	303,855	492,634		1,470,692
			Agency Request	X				Legislatively Adopted				Budget Page L-394
000	OAO C8504	AP	NATURAL RESOURCE SPECIALIST 4	9	8.24	197.60	6,650.00	755,974	444,538	128,077		1,328,589

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OBO	C0102	AP OFFICE ASSISTANT 2	1	.21	5.00	2,353.00			11,765		11,765
000	OBO	C4116	AP LABORER/STUDENT WORKER	1	.75	18.00	2,439.00	3,415		40,487		43,902
000	OBO	C8211	AP FOREST MANAGEMENT TECHNICIAN	2	1.58	38.00	2,831.00	33,972	22,648	50,958		107,578
000				111	109.67	2631.32	5,240.59	7,263,450	4,594,633	2,068,377		13,926,460

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	0AO	C0104	AP OFFICE SPECIALIST 2		.70-	16.80-	3,347.00	49,804-	6,426-			56,230-
090	0AO	C8211	AP FOREST MANAGEMENT TECHNICIAN	1-	1.00-	24.00-	3,847.00	55,397-	36,931-			92,328-
090	0AO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.75-	18.00-	3,500.00	63,000-				63,000-
090	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2	9-	8.51-	204.10-	5,422.40	695,835-	403,335-			1,099,170-
090	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	2.50-	60.00-	6,470.00	283,515-	111,802-	7,117		388,200-
090	0AO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.87-	20.75-	5,884.00	97,969-	24,124-			122,093-
090	0BO	C4116	AP LABORER/STUDENT WORKER		.06-	1.40-	2,439.00	3,415-				3,415-
090	0BO	C8211	AP FOREST MANAGEMENT TECHNICIAN	1-	.83-	20.00-	2,831.00	33,972-	22,648-			56,620-
090				13-	15.22-	365.05-	5,218.20	1,282,907-	605,266-	7,117		1,881,056-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
352	OAD	C8502	AP NATURAL RESOURCE SPECIALIST	2	.00	.00	4,076.06					
352	OAD	C8503	AP NATURAL RESOURCE SPECIALIST	3	.00	.00	5,555.50					
352					.00	.00	4,245.14					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
353	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,496.00					
353	OAD	C3412	AP ENVIRONMENTAL ENGINEER 3		.00	.00	5,884.00					
353	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,343.00					
353					.00	.00	5,574.33					
				98	94.45	2266.27	5,127.81	5,980,543	3,989,367	2,075,494		12,045,404
				1172	851.51	20437.73	4,487.19	17,094,249	74,974,987	5,748,075	842,896	98,660,207

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1172	851.51	20437.73	4,487.19	17,094,249	74,974,987	5,748,075	842,896	98,660,207

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	3,803.00		91,272			91,272
000	E	C2168	AA COMMUNICATIONS SYS ANALYST 2	7	7.00	168.00	4,742.57		796,752			796,752
000	E	C2169	AA COMMUNICATIONS SYS ANALYST 3	3	3.00	72.00	6,119.33		440,592			440,592
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,721.00		305,304			305,304
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00		125,544			125,544
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	9,078.00	198,141	680,331			878,472
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		259,872			259,872
000	MMC	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,227.00		77,448			77,448
000	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,920.00		188,160			188,160
000	MMC	X1320	AA HUMAN RESOURCE ANALYST 1	2	2.00	48.00	4,747.00		227,856			227,856
000	MMC	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	5,496.00		131,904			131,904
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,673.00		160,152			160,152
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	.67	16.06	8,091.00	32,817	64,680	32,445		129,942
382	MMN	X1321	AA HUMAN RESOURCE ANALYST 2		.00	.00	4,523.00					
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,528.00		313,344			313,344
000	MMN	X1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,747.00		113,928			113,928
000	MMN	X1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,719.00		161,256			161,256
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	7,714.00		185,136			185,136
000	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	8,496.00		101,952			101,952
000	MMN	X8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	7,352.00			176,448		176,448
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,227.00	26,069	51,379			77,448
000	MMS	X0806	AA OFFICE MANAGER 2	13	13.00	312.00	4,309.73	307,729	1,044,984			1,352,713
000	MMS	X3269	AA CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	7,000.00		168,000			168,000
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	4	4.00	96.00	4,957.00	44,399	441,889			486,288

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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	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	6,673.00	14,414	45,643	100,095	160,152	
000	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	5,770.00		138,480		138,480	
353	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	13	13.00	312.00	7,085.09	480,657	1,789,095	32,976	2,302,728	
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	8,926.00		214,224		214,224	
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	7	7.00	168.00	7,780.00	181,734	955,194	152,928	1,289,856	
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	7,000.00		168,000		168,000	
000	MMS	X8258	AA WILDLAND FIRE SUPERVISOR		37	36.90	885.50	5,439.02	1,522,932	3,285,275		4,808,207	
000	MMS	X8259	AA FOREST MANAGER 1		23	23.00	552.00	5,939.02	141,715	3,158,573		3,300,288	
000	MMS	X8260	AA FOREST MANAGER 2		28	28.09	674.18	6,527.10	1,244,460	3,176,102		4,420,562	
000	MMS	X8261	AA DISTRICT FOREST MANAGER		12	12.00	288.00	8,027.47	605,125	1,721,985		2,327,110	
000	MMS	X8262	AA AREA FOREST MANAGER		3	3.00	72.00	9,369.00	156,678	517,892		674,570	
000	MMS	X8265	AA WILDLAND FIRE DISPATCH SUPV		1	1.00	24.00	4,320.00	42,042	61,638		103,680	
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4		1	1.00	24.00	6,673.00	53,907	106,245		160,152	
000	OAO	C0103	AP OFFICE SPECIALIST 1		18	16.33	391.85	2,949.14	342,778	741,830	54,908	1,139,516	
000	OAO	C0104	AP OFFICE SPECIALIST 2		28	27.19	652.50	3,399.82	522,890	1,577,994	132,396	2,233,280	
000	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1		8	8.00	192.00	3,801.50	67,202	570,406	96,528	734,136	
000	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2		10	9.63	231.00	4,055.33	335,036	410,407	167,928	913,371	
000	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2		7	7.00	168.00	4,301.11	82,212	638,482		720,694	
000	OAO	C0211	AP ACCOUNTING TECHNICIAN 2		1	1.00	24.00	2,940.00		70,560		70,560	
000	OAO	C0212	AP ACCOUNTING TECHNICIAN 3		7	7.00	168.00	3,936.42	59,958	601,362		661,320	
381	OAO	C0436	AP PROCUREMENT & CONTRACT SPEC 1		2	1.50	36.00	4,844.33		123,690	4,542	46,164	174,396
000	OAO	C0437	AP PROCUREMENT & CONTRACT SPEC 2		2	2.00	48.00	5,906.50		283,512		283,512	
000	OAO	C0438	AP PROCUREMENT & CONTRACT SPEC 3		3	3.00	72.00	6,704.00		482,688		482,688	
000	OAO	C0531	AP WORD PROCESSING TECHNICIAN 2		2	2.00	48.00	3,500.00		168,000		168,000	
000	OAO	C0759	AP SUPPLY SPECIALIST 2		1	1.00	24.00	4,641.00		111,384		111,384	

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAO	C0801	AP OFFICE COORDINATOR	11	11.00	264.00	3,482.61	270,761	641,407			912,168
000	OAO	C0856	AP PROJECT MANAGER 3	1	1.00	24.00	7,832.00		187,968			187,968
000	OAO	C0860	AP PROGRAM ANALYST 1	2	1.50	36.00	4,595.00	43,163	131,233			174,396
000	OAO	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	5,095.00			122,280		122,280
000	OAO	C0862	AP PROGRAM ANALYST 3	2	1.86	44.65	5,630.50			253,196		253,196
000	OAO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,884.00		141,216			141,216
000	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	7,030.50		674,928			674,928
000	OAO	C0871	AP OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	6,470.00	112,050	276,150	77,640		465,840
000	OAO	C0872	AP OPERATIONS & POLICY ANALYST 3	6	6.00	144.00	7,145.66	60,281	790,639	155,280		1,006,200
381	OAO	C0873	AP OPERATIONS & POLICY ANALYST 4	1	.83	20.00	5,884.00				117,680	117,680
000	OAO	C1215	AP ACCOUNTANT 1	3	3.00	72.00	4,717.33		339,648			339,648
000	OAO	C1216	AP ACCOUNTANT 2	2	2.00	48.00	5,343.00		256,464			256,464
000	OAO	C1217	AP ACCOUNTANT 3	1	1.00	24.00	5,343.00		128,232			128,232
000	OAO	C1218	AP ACCOUNTANT 4	1	1.00	24.00	7,462.00		179,088			179,088
000	OAO	C1243	AP FISCAL ANALYST 1	4	4.00	96.00	4,595.00	31,078	410,042			441,120
313	OAO	C1244	AP FISCAL ANALYST 2	3	3.00	72.00	5,367.66	132,798	262,098			394,896
000	OAO	C1245	AP FISCAL ANALYST 3	2	2.00	48.00	7,288.00		170,736	179,088		349,824
000	OAO	C1482	IP INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	4,886.00		234,528			234,528
000	OAO	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,103.00	14,893	107,579			122,472
000	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4	7	7.00	168.00	6,045.09	3,035	1,010,149			1,013,184
000	OAO	C1485	IP INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	6,123.40	80,231	368,497			448,728
000	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6	8	8.00	192.00	6,910.50	104,486	1,222,330			1,326,816
000	OAO	C1487	IP INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	7,475.00		717,600			717,600
000	OAO	C3268	AP CONSTRUCTION PROJECT MANAGER 2	1	1.00	24.00	5,343.00		128,232			128,232
353	OAO	C3412	AP ENVIRONMENTAL ENGINEER 3	1	1.00	24.00	7,432.00		196,944			196,944

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___ 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	0AO	C4014	AP FACILITY OPERATIONS SPEC 1	1	1.00	24.00	5,343.00		128,232			128,232
000	0AO	C4015	AP FACILITY OPERATIONS SPEC 2	2	2.00	48.00	6,166.00		295,968			295,968
000	0AO	C4033	AP FACILITY ENERGY TECHNICIAN 2	1	1.00	24.00	4,641.00		111,384			111,384
000	0AO	C4034	AP FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	5,607.00		134,568			134,568
000	0AO	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	3,847.00		92,328			92,328
000	0AO	C4419	AP AUTOMOTIVE TECHNICIAN 2	12	11.25	270.00	4,333.82	134,216	1,036,864			1,171,080
000	0AO	C4422	AP EQUIPMENT OPERATOR	11	11.00	264.00	4,638.86	9,255	1,222,810			1,232,065
000	0AO	C4438	AP HEAVY EQUIPMENT TECHNICIAN 2	4	4.00	96.00	6,166.00	25,442	566,494			591,936
000	0AO	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,669.00		88,056			88,056
000	0AO	C8203	AP FORESTRY NURSERY WORKER 3	2	2.00	48.00	2,731.00		131,088			131,088
090	0AO	C8211	AP FOREST MANAGEMENT TECHNICIAN	8	7.09	170.40	3,339.66	10,606	477,910	63,414		551,930
000	0AO	C8218	AP FOREST INMATE CREW COORDINATOR	17	16.99	407.76	3,917.44		1,614,352			1,614,352
000	0AO	C8222	AP AIRCRAFT PILOT	2	2.00	48.00	5,860.33		266,664			266,664
381	0AO	C8501	AP NATURAL RESOURCE SPECIALIST 1	68	67.50	1620.00	4,246.01	82,385	6,512,290	116,640	126,000	6,837,315
381	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2	103	97.38	2336.64	4,981.56	3,103,746	6,607,476	1,770,078	185,012	11,666,312
381	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	30	28.11	674.48	5,811.40	642,798	2,598,017	655,031		3,895,846
353	0AO	C8504	AP NATURAL RESOURCE SPECIALIST 4	19	18.14	435.25	6,730.21	658,005	2,234,025	128,077		3,020,107
000	0BO	C0102	AP OFFICE ASSISTANT 2	1	.21	5.00	2,353.00			11,765		11,765
000	0BO	C0150	AP STUDENT PROF/TECH WORKER	2	1.35	32.57	2,353.00		20,730	55,907		76,637
000	0BO	C4012	AP FACILITY MAINTENANCE SPEC	2	1.30	31.00	3,073.00	11,958	83,305			95,263
000	0BO	C4116	AP LABORER/STUDENT WORKER	14	6.70	160.30	2,605.04	13,419	337,544	59,999		410,962
000	0BO	C4152	AP TRANSP MAINTENANCE SPECIALST 2	10	4.00	96.00	3,387.90		320,288			320,288
000	0BO	C8202	AP FORESTRY NURSERY WORKER 2	8	.88	21.60	2,353.00		50,825			50,825
090	0BO	C8211	AP FOREST MANAGEMENT TECHNICIAN	4	1.66	39.70	3,131.75	6,314	65,870	50,958		123,142
000	0BO	C8218	AP FOREST INMATE CREW COORDINATOR	1	.29	7.00	3,669.00		25,683			25,683

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OBO	C8235	AP STUDENT/PROF FORESTER WORKER	13	2.62	63.15	2,353.00	5,253	143,338			148,591
000	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	.50	12.00	3,500.00		42,000			42,000
000	OXNOC	0759	AP SUPPLY SPECIALIST 2	1	1.00	24.00	4,620.00	37,322	73,558			110,880
000	OXNOC	4422	AP EQUIPMENT OPERATOR	7	7.00	168.00	4,956.37	185,996	619,878			805,874
000	OXNOC	8257	AP FOREST OFFICER	34	34.00	816.00	4,755.04	894,295	2,791,971	249,134		3,935,400
000	OXNOC	8264	AP WILDLAND FIRE DISPATCHER	6	4.58	110.00	3,192.66	86,078	261,712			347,790
000	OXSOC	0758	AP SUPPLY SPECIALIST 1	3	1.76	42.08	2,847.00	13,417	106,385			119,802
000	OXSOC	4422	AP EQUIPMENT OPERATOR	1	.46	11.00	5,325.00	24,467	34,108			58,575
381	OXSOC	8211	AP FOREST MANAGEMENT TECHNICIAN	20	6.60	160.00	3,067.00		122,680		368,040	490,720
000	OXSOC	8253	AP FOREST LOOKOUT	22	7.46	180.13	2,794.90	159,140	343,894			503,034
000	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	255	91.23	2192.83	3,341.66	1,939,835	5,185,934	186,131		7,311,900
022	OXSOC	8257	AP FOREST OFFICER	115	54.80	1312.48	4,542.19	1,560,582	3,865,653	588,391		6,014,626
000	OXSOC	8264	AP WILDLAND FIRE DISPATCHER	24	10.65	254.62	3,028.89	174,049	524,531	73,872		772,452
				1172	851.51	20437.73	4,487.19	17,094,249	74,974,987	5,748,075	842,896	98,660,207

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1172	851.51	20437.73	4,487.19	17,094,249	74,974,987	5,748,075	842,896	98,660,207

01/26/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 62900 DEPT OF FORESTRY
 SUMMARY XREF: 008-00-00 022 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 POS 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	022 0 SF	OXSOC8255 AP	17 07	1-	.33-	4,015.00	8.00-				32,120-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002264	000406570	008-08-00-00000	022 0 SF	OXSOC8257 AP	23 06	1-	.33-	5,081.00	8.00-				40,648-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002287	000406800	008-08-00-00000	022 0 SF	OXSOC8255 AP	17 02	1-	.33-	3,183.00	8.00-				25,464-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002314	000407040	008-08-00-00000	022 0 SF	OXSOC8257 AP	23 02		.33-	4,209.00	8.00-				33,672-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003168	000409350	008-08-00-00000	022 0 SF	OXSOC8255 AP	17 02	1-	.33-	3,183.00	8.00-				25,464-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003171	000409380	008-08-00-00000	022 0 SF	OXSOC8255 AP	17 02	1-	.33-	3,183.00	8.00-				25,464-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003234	000409860	008-08-00-00000	022 0 SF	OXSOC8257 AP	23 02		.33-	4,209.00	8.00-				33,672-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003378	000410770	008-08-00-00000	022 0 SF	OXSOC8257 AP	23 02	1-	.33-	4,209.00	8.00-				33,672-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003636	000537950	008-08-00-00000	022 0 SF	OXSOC8255 AP	17 02	1-	.33-	3,183.00	8.00-				25,464-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003637	000537190	008-08-00-00000	022 0 SF	OXSOC8255 AP	17 02	1-	.33-	3,183.00	8.00-				25,464-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0004614	000924120	008-08-00-00000	022 0 SP	OXSOC8257 AP	23 02	1-	.33-	4,209.00	8.00-				33,672-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			022			9-	3.63-		88.00-				334,776-	

___ Agency Request

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 008-00-00 381 Agency Administratio

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
0005453	001285860	008-08-00-00000	381 0 PF	OAO C0873 AP	32 02	1	.83	5,884.00	20.00				117,680	
EST DATE: 2017/11/01 EXP DATE: 9999/01/01														
0005454	001285890	008-08-00-00000	381 0 PF	OAO C8503 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005455	001285910	008-08-00-00000	381 0 PF	OAO C8502 AP	24 02	1	.50	4,022.00	12.00				48,264	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005455	001285910	008-26-00-00000	381 0 PF	OAO C8502 AP	24 02		.50	4,022.00	12.00		48,264			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005456	001285920	008-08-00-00000	381 0 PF	OAO C8502 AP	24 02	1	.50	4,022.00	12.00				48,264	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005456	001285920	008-26-00-00000	381 0 PF	OAO C8502 AP	24 02		.50	4,022.00	12.00		48,264			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005457	001285930	008-08-00-00000	381 0 PF	OAO C8502 AP	24 02	1	.50	4,022.00	12.00				48,264	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005457	001285930	008-26-00-00000	381 0 PF	OAO C8502 AP	24 02		.50	4,022.00	12.00		48,264			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005458	001285990	008-08-00-00000	381 0 PF	OAO C8502 AP	24 02	1	.41	4,022.00	10.00				40,220	
EST DATE: 2017/11/01 EXP DATE: 9999/01/01														
0005458	001285990	008-26-00-00000	381 0 PF	OAO C8502 AP	24 02		.42	4,022.00	10.00		40,220			
EST DATE: 2017/11/01 EXP DATE: 9999/01/01														
0005459	001286000	008-08-00-00000	381 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/11/01 EXP DATE: 9999/01/01														
0005459	001286000	008-26-00-00000	381 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/11/01 EXP DATE: 9999/01/01														
0005460	001286030	008-08-00-00000	381 0 PP	OAO C0436 AP	23 02	1	.50	3,847.00	12.00				46,164	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005461	001286080	008-08-00-00000	381 0 SF	OAO C8501 AP	21 02	1	.75	3,500.00	18.00				63,000	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005462	001286130	008-08-00-00000	381 0 SF	OAO C8501 AP	21 02	1	.75	3,500.00	18.00				63,000	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005463	001286150	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/11/01 EXP DATE: 9999/01/01														

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page L-407

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 008-00-00 381 Agency Administratio

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
0005463	001286150	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005464	001286160	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005464	001286160	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005465	001286170	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005465	001286170	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005466	001286180	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005466	001286180	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005467	001286190	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005467	001286190	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005468	001286200	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005468	001286200	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005469	001286210	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005469	001286210	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005470	001286220	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005470	001286220	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005471	001286230	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page L-408

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 008-00-00 381 Agency Administratio

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
0005471	001286230	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005472	001286240	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005472	001286240	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005473	001286250	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005473	001286250	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005474	001286260	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005474	001286260	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005475	001286270	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005475	001286270	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005476	001286280	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005476	001286280	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005477	001286290	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005477	001286290	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005478	001286300	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005478	001286300	008-26-00-00000	381 0 SP	OXSOC8211 AP	16 02		.08	3,067.00	2.00		6,134			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005479	001286310	008-08-00-00000	381 0 SP	OXSOC8211 AP	16 02	1	.25	3,067.00	6.00				18,402	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

Agency Request

Governor's Budget

Legislatively Adopted

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG	POS P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0005479	001286310	008-26-00-00000	381 0 SP	OXSOC8211	AP	16	02		.08	3,067.00	2.00		6,134				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005480	001286320	008-08-00-00000	381 0 SP	OXSOC8211	AP	16	02	1	.25	3,067.00	6.00				18,402		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005480	001286320	008-26-00-00000	381 0 SP	OXSOC8211	AP	16	02		.08	3,067.00	2.00		6,134				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005481	001286330	008-08-00-00000	381 0 SP	OXSOC8211	AP	16	02	1	.25	3,067.00	6.00				18,402		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005481	001286330	008-26-00-00000	381 0 SP	OXSOC8211	AP	16	02		.08	3,067.00	2.00		6,134				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005482	001286340	008-08-00-00000	381 0 SP	OXSOC8211	AP	16	02	1	.25	3,067.00	6.00				18,402		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005482	001286340	008-26-00-00000	381 0 SP	OXSOC8211	AP	16	02		.08	3,067.00	2.00		6,134				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
			381				28	13.26				320.00	307,692				842,896

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	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
0005442	001283370	008-08-00-00000	382	0	PF	MMN X1321 AA	26	02		.00	4,523.00	.00					
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			382							.00		.00					

								19		9.63		232.00		307,692		508,120	
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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
0001291	000404440	010-11-00-00000	022 0 SP	OXSOC8255 AP	17 07	1	.25	4,015.00	6.00	5,859	18,231			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001291	000404440	010-11-00-00000	022 0 SF	OXSOC8255 AP	17 07		.25-	4,015.00	6.00-	5,859-	18,231-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002264	000406570	010-11-00-00000	022 0 SP	OXSOC8257 AP	23 06	1	.25	5,081.00	6.00	7,414	23,072			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002264	000406570	010-11-00-00000	022 0 SF	OXSOC8257 AP	23 06		.25-	5,081.00	6.00-	7,414-	23,072-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002287	000406800	010-11-00-00000	022 0 SP	OXSOC8255 AP	17 02	1	.25	3,183.00	6.00	4,645	14,453			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002287	000406800	010-11-00-00000	022 0 SF	OXSOC8255 AP	17 02		.25-	3,183.00	6.00-	4,645-	14,453-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003168	000409350	010-11-00-00000	022 0 SF	OXSOC8255 AP	17 02	1	.33	3,183.00	8.00	10,326	15,138			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003168	000409350	010-11-00-00000	022 0 SF	OXSOC8255 AP	17 02		.33-	3,183.00	8.00-	10,326-	15,138-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003171	000409380	010-11-00-00000	022 0 SF	OXSOC8255 AP	17 02	1	.33	3,183.00	8.00	10,636	14,828			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003171	000409380	010-11-00-00000	022 0 SF	OXSOC8255 AP	17 02		.33-	3,183.00	8.00-	10,636-	14,828-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003378	000410770	010-14-00-00000	022 0 SF	OXSOC8257 AP	23 02	1	.33	4,209.00	8.00		33,672			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003378	000410770	010-14-00-00000	022 0 SF	OXSOC8257 AP	23 02		.33-	4,209.00	8.00-		33,672-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003636	000537950	010-11-00-00000	022 0 SF	OXSOC8255 AP	17 02	1	.33	3,183.00	8.00	9,264	16,200			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003636	000537950	010-11-00-00000	022 0 SF	OXSOC8255 AP	17 02		.33-	3,183.00	8.00-	9,264-	16,200-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003637	000537190	010-11-00-00000	022 0 SF	OXSOC8255 AP	17 02	1	.33	3,183.00	8.00	9,264	16,200			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003637	000537190	010-11-00-00000	022 0 SF	OXSOC8255 AP	17 02		.33-	3,183.00	8.00-	9,264-	16,200-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

Agency Request

Governor's Budget

Legislatively Adopted

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	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
0004614	000924120	010-11-00-00000	022	0 SP	OXSOC8257 AP	23 02	1	.11	4,209.00	2.70	4,608	6,756			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0004614	000924120	010-11-00-00000	022	0 SP	OXSOC8257 AP	23 02		.11-	4,209.00	2.70-	4,608-	6,756-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
			022				9	.00		.00					

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
0000737	000401420	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.25-	3,183.00	6.00-	5,265-	13,833-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000740	000401450	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.21-	3,183.00	5.00-	4,388-	11,527-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000744	000401470	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.21-	3,183.00	5.00-	4,388-	11,527-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000883	000401820	010-11-00-00000	090 0 PP	OAO C8502 AP	24 06		.17-	4,860.00	4.00-	7,045-	12,395-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000883	000401820	010-11-00-00000	090 0 PP	OAO C8502 AP	24 06	1	.17	4,860.00	4.00	7,045	12,395			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000889	000401850	010-11-00-00000	090 0 PP	OAO C8502 AP	24 08		.20-	5,343.00	4.82-	9,369-	16,384-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000889	000401850	010-11-00-00000	090 0 PP	OAO C8502 AP	24 08	1	.20	5,343.00	4.82	9,369	16,384			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000917	000402080	010-45-00-00000	090 0 PP	OAO C8502 AP	24 09		.07-	5,607.00	1.60-			8,971-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000917	000402080	010-45-00-00000	090 0 PP	OAO C8502 AP	24 09	1	.07	5,607.00	1.60			8,971		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000945	000402250	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.29-	3,183.00	7.00-	8,075-	14,206-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000959	000402320	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 06	1-	.33-	3,829.00	8.00-	8,574-	22,058-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000978	000402500	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.21-	3,183.00	5.00-	5,768-	10,147-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001022	000402820	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.33-	3,183.00	8.00-	8,082-	17,382-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001034	000402880	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.25-	3,183.00	6.00-	6,062-	13,036-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001041	000402930	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.33-	3,183.00	8.00-	9,228-	16,236-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001074	000403050	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.25-	3,183.00	6.00-	5,346-	13,752-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page L-414

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
0001076	000403070	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.31-	3,183.00	7.50-	6,682-	17,191-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001081	000403120	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 07	1-	.31-	4,015.00	7.50-	8,429-	21,684-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001082	000403130	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.31-	3,183.00	7.50-	6,682-	17,191-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001100	000403220	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.33-	3,183.00	8.00-	10,326-	15,138-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001100	000403220	010-72-00-00000	090 0 SP	OXSOC8255 AP	17 02	1	.17	3,183.00	4.00		12,732			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001100	000403220	010-72-00-00000	090 0 SP	OXSOC8255 AP	17 02		.17-	3,183.00	4.00-		12,732-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001283	000404360	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.33-	3,183.00	8.00-	6,193-	19,271-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001290	000404430	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.25-	3,183.00	6.00-	4,645-	14,453-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002217	000406130	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.29-	3,183.00	7.00-	5,419-	16,862-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002274	000406670	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.27-	3,183.00	6.50-	5,032-	15,658-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002284	000406770	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.25-	3,183.00	6.00-	4,645-	14,453-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002300	000406930	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.29-	3,183.00	7.00-	5,419-	16,862-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002319	000407090	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.29-	3,183.00	7.00-	5,419-	16,862-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002336	000407170	010-11-00-00000	090 0 SF	OXSOC8255 AP	17 02	1-	.25-	3,183.00	6.00-	4,645-	14,453-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003007	000408300	010-45-00-00000	090 0 PP	OA0 C8502 AP	24 09		.15-	5,607.00	3.62-			20,297-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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
0003016	000408340	010-11-00-00000	090 0 PP	0AO C8502 AP	24 09		.38-	5,607.00	9.00-	20,463-	30,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003016	000408340	010-11-00-00000	090 0 PP	0AO C8502 AP	24 09	1	.38	5,607.00	9.00	20,463	30,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003083	000408870	010-11-00-00000	090 0 SF	0XSOC8255 AP	17 02	1-	.29-	3,183.00	7.00-	9,307-	12,974-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003090	000408900	010-11-00-00000	090 0 SF	0XSOC8255 AP	17 02	1-	.33-	3,183.00	8.00-	10,636-	14,828-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003095	000408930	010-11-00-00000	090 0 SF	0XSOC8255 AP	17 05	1-	.29-	3,663.00	7.00-	10,710-	14,931-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003096	000408940	010-11-00-00000	090 0 SF	0XSOC8255 AP	17 02	1-	.29-	3,183.00	7.00-	9,307-	12,974-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003112	000409080	010-11-00-00000	090 0 SF	0XSOC8255 AP	17 05	1-	.33-	3,663.00	8.00-	10,904-	18,400-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003112	000409080	010-45-00-00000	090 0 SP	0XSOC8255 AP	17 05	1	.17	3,663.00	4.00			14,652		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003112	000409080	010-45-00-00000	090 0 SP	0XSOC8255 AP	17 05		.17-	3,663.00	4.00-			14,652-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003113	000409090	010-11-00-00000	090 0 SF	0XSOC8255 AP	17 09	1-	.33-	4,409.00	8.00-	13,125-	22,147-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003113	000409090	010-45-00-00000	090 0 SP	0XSOC8255 AP	17 09	1	.17	4,409.00	4.00			17,636		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003113	000409090	010-45-00-00000	090 0 SP	0XSOC8255 AP	17 09		.17-	4,409.00	4.00-			17,636-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003114	000409100	010-11-00-00000	090 0 SF	0XSOC8255 AP	17 06	1-	.33-	3,829.00	8.00-	11,398-	19,234-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003114	000409100	010-72-00-00000	090 0 SF	0XSOC8255 AP	17 06	1	.33	3,829.00	8.00		30,632			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003114	000409100	010-72-00-00000	090 0 SF	0XSOC8255 AP	17 06		.33-	3,829.00	8.00-		30,632-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003211	000409650	010-11-00-00000	090 0 SF	0XSOC8255 AP	17 02	1-	.33-	3,183.00	8.00-	9,475-	15,989-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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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
0003211	000409650	010-72-00-00000	090 0 SP	OXSOC8255	AP	17 02	1			.17	3,183.00	4.00		12,732			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0003211	000409650	010-72-00-00000	090 0 SP	OXSOC8255	AP	17 02				.17-	3,183.00	4.00-		12,732-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0003224	000409760	010-11-00-00000	090 0 SF	OXSOC8255	AP	17 03	1-			.25-	3,338.00	6.00-	7,452-	12,576-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0003371	000410700	010-11-00-00000	090 0 SF	OXSOC8255	AP	17 02	1-			.58-	3,183.00	13.80-	17,812-	26,113-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0003381	000410790	010-11-00-00000	090 0 SF	OXSOC8255	AP	17 02	1-			.50-	3,183.00	12.00-	15,488-	22,708-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
			090				23-			9.99-		240.80-	264,326-	536,656-			

01/26/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 62900 DEPT OF FORESTRY
 SUMMARY XREF: 010-00-00 313 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 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
0005440	001283030	010-11-00-00000	313 0 PF	OAO C1244 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005440	001283030	010-73-00-00000	313 0 PF	OAO C1244 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005441	001283040	010-11-00-00000	313 0 PF	OAO C8503 AP	27 02	1	.84	4,641.00	20.06	32,873	60,225			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005441	001283040	010-73-00-00000	313 0 PF	OAO C8503 AP	27 02		.16	4,641.00	3.94		18,286			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			313				1	1.00	24.00	32,873	78,511			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	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
0004697	000959890	010-45-00-00000	314	0	PF	AO	C8503	AP	27 02	.50-	4,641.00	12.00-			55,692-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0004697	000959890	010-11-00-00000	314	0	PF	AO	C8503	AP	27 02	.50	4,641.00	12.00	55,692				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
										314	.00	.00	55,692		55,692-		
										13-	8.99-	216.80-	175,761-	458,145-	55,692-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	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
0002106	000405480	030-51-00-00000	331	0	PF	MMS X8259 AA	27F 02		.00	4,523.00	.00					
EST DATE: 2017/07/01			EXP DATE: 9999/01/01													
			331						.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	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
0002127	000405660	030-52-00-00000	351	0	PF	MMS X8260 AA	30F 05	1-	.91-	6,056.00	21.82-		132,142-			
EST DATE: 2017/07/01			EXP DATE: 9999/01/01													
			351					1-	.91-		21.82-		132,142-			
								1-	.91-		21.82-		132,142-			

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
0000400	000400050	050-11-00-00000	090 0 SP	OBO C4116 AP	12 02		.06-	2,439.00	1.40-	3,415-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000616	000400840	050-11-00-00000	090 0 PF	OAO C0104 AP	15 07	1-	.50-	3,347.00	12.00-	40,164-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000616	000400840	050-47-00-00000	090 0 PP	OAO C0104 AP	15 07	1	.30	3,347.00	7.20			24,098		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000616	000400840	050-47-00-00000	090 0 PP	OAO C0104 AP	15 07		.30-	3,347.00	7.20-			24,098-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000616	000400840	050-50-00-00000	090 0 PP	OAO C0104 AP	15 07		.20-	3,347.00	4.80-	9,640-	6,426-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000797	000401660	050-47-00-00000	090 0 PP	OAO C8502 AP	24 08		.13-	5,343.00	3.00-			16,029-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000797	000401660	050-50-00-00000	090 0 PF	OAO C8502 AP	24 08	1-	.83-	5,343.00	20.00-	64,116-	42,744-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000797	000401660	050-47-00-00000	090 0 PP	OAO C8502 AP	24 08	1	.13	5,343.00	3.00			16,029		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000883	000401820	050-50-00-00000	090 0 PF	OAO C8502 AP	24 06	1-	.71-	4,860.00	17.00-	49,572-	33,048-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000889	000401850	050-50-00-00000	090 0 PF	OAO C8502 AP	24 08	1-	.64-	5,343.00	15.36-	49,241-	32,827-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000917	000402080	050-12-00-00000	090 0 PP	OAO C8502 AP	24 09		.15-	5,607.00	3.60-	20,185-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000917	000402080	050-50-00-00000	090 0 PF	OAO C8502 AP	24 09	1-	.78-	5,607.00	18.80-	63,247-	42,165-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002094	000405440	050-50-00-00000	090 0 PF	OAO C8502 AP	24 09	1-	1.00-	5,607.00	24.00-	80,741-	53,827-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003007	000408300	050-11-00-00000	090 0 PP	OAO C8502 AP	24 09		.38-	5,607.00	9.00-	50,463-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003007	000408300	050-50-00-00000	090 0 PF	OAO C8502 AP	24 09	1-	.39-	5,607.00	9.34-	31,421-	20,948-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003016	000408340	050-50-00-00000	090 0 PF	OAO C8502 AP	24 09	1-	.63-	5,607.00	15.00-	50,463-	33,642-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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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
0003693	000559550	050-50-00-00000	090 0 PF	OAO C8502 AP	24 09	1-	1.00-	5,607.00	24.00-	80,741-	53,827-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0004547	000890270	050-50-00-00000	090 0 PF	OAO C8503 AP	27 09	1-	1.00-	6,470.00	24.00-	93,168-	62,112-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0004867	000987750	050-11-00-00000	090 0 PP	OAO C8501 AP	21 02	1-	.75-	3,500.00	18.00-	63,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0004869	000987770	050-47-00-00000	090 0 PP	OAO C8503 AP	27 09		.30-	6,470.00	7.20-		46,584-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0004869	000987770	050-50-00-00000	090 0 PF	OAO C8503 AP	27 09	1-	.70-	6,470.00	16.80-	108,696-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0004869	000987770	050-47-00-00000	090 0 PP	OAO C8503 AP	27 09	1	.30	6,470.00	7.20		46,584		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0005324	001142860	050-50-00-00000	090 0 PF	OAO C8502 AP	24 05	1-	1.00-	4,641.00	24.00-	66,830-	44,554-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0005327	001142890	050-50-00-00000	090 0 PF	OAO C8211 AP	16 09	1-	1.00-	3,847.00	24.00-	55,397-	36,931-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0005328	001142900	050-50-00-00000	090 0 SF	OBO C8211 AP	16 02	1-	.83-	2,831.00	20.00-	33,972-	22,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0005330	001142810	050-11-00-00000	090 0 PP	OAO C8504 AP	30 04	1-	.44-	5,884.00	10.50-	61,782-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0005330	001142810	050-47-00-00000	090 0 PP	OAO C8504 AP	30 04	1	.14	5,884.00	3.25		19,123		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0005330	001142810	050-47-00-00000	090 0 PP	OAO C8504 AP	30 04		.14-	5,884.00	3.25-		19,123-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0005330	001142810	050-50-00-00000	090 0 PF	OAO C8504 AP	30 04		.43-	5,884.00	10.25-	36,187-	24,124-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0005332	001142940	050-12-00-00000	090 0 PF	OAO C8502 AP	24 09		.15-	5,607.00	3.60-	20,185-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0005332	001142940	050-50-00-00000	090 0 PF	OAO C8502 AP	24 09	1-	.85-	5,607.00	20.40-	68,630-	45,753-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0005336	001142980	050-12-00-00000	090 0 PP	OAO C8503 AP	27 09		.20-	6,470.00	4.80-	31,056-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	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
0005336	001142980	050-47-00-00000	090	0	PP	0AO C8503 AP	27	09		.05	6,470.00	1.10			7,117		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005336	001142980	050-50-00-00000	090	0	PF	0AO C8503 AP	27	09	1-	.80-	6,470.00	19.20-	74,534-	49,690-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005336	001142980	050-12-00-00000	090	0	PP	0AO C8503 AP	27	09	1	.15	6,470.00	3.70	23,939				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
			090						13-	15.22-		365.05-	1,282,907-	605,266-	7,117		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003482	000521020	050-12-00-00000	352 0 PF	OAO C8503 AP	27 09		.00	6,470.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003537	000521240	050-12-00-00000	352 0 PF	OAO C8503 AP	27 09		.00	6,470.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005370	001185500	050-12-00-00000	352 0 PF	OAO C8502 AP	24 06		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005370	001185500	050-50-00-00000	352 0 PF	OAO C8502 AP	24 06		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005371	001185510	050-12-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005371	001185510	050-50-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005372	001185520	050-12-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005372	001185520	050-50-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005373	001185530	050-12-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005373	001185530	050-50-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005374	001185540	050-12-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005374	001185540	050-50-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005443	001284060	050-12-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005443	001284060	050-47-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005443	001284060	050-50-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005444	001284070	050-12-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0005444	001284070	050-47-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005444	001284070	050-50-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005445	001284080	050-12-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005445	001284080	050-47-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005445	001284080	050-50-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005446	001284090	050-12-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005446	001284090	050-47-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005446	001284090	050-50-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005447	001284100	050-12-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005447	001284100	050-47-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005447	001284100	050-50-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005448	001284110	050-12-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005448	001284110	050-47-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005448	001284110	050-50-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005449	001284120	050-12-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005449	001284120	050-47-00-00000	352 0 PF	OAO C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page L-426

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
0005449	001284120	050-50-00-00000	352	0 PF	OAO	C8502	AP	24	02	.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005483	001284050	050-12-00-00000	352	0 PF	OAO	C8503	AP	27	02	.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
0005483	001284050	050-47-00-00000	352	0 PF	OAO	C8503	AP	27	02	.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
										352	.00	.00					

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
0005450	001283750	050-50-00-00000	353 0 PF	OAO C8504 AP	30 02				.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0005451	001283800	050-50-00-00000	353 0 PF	OAO C3412 AP	32 02				.00	5,884.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0005452	001283830	050-50-00-00000	353 0 PF	MMS X7006 AA	31X 02				.00	5,496.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
									353	.00	.00					

13- 15.22- 365.05- 1,282,907- 605,266- 7,117

8- 15.49- 371.67- 1,458,668- 887,861- 48,575- 508,120

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
							8-	15.49-		371.67-	1,458,668-	887,861-	48,575-	508,120	

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	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	07	4,015.00				32,120- 18,606-	32,120- 18,606-
0002264	OXSOC8257	AP	FOREST OFFICER	1-	.33-	8.00-	06	5,081.00				40,648- 20,585-	40,648- 20,585-
0002287	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0002314	OXSOC8257	AP	FOREST OFFICER		.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
0003168	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0003171	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0003234	OXSOC8257	AP	FOREST OFFICER		.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
0003378	OXSOC8257	AP	FOREST OFFICER	1-	.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
0003636	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0003637	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00				25,464- 17,062-	25,464- 17,062-
0004614	OXSOC8257	AP	FOREST OFFICER	1-	.33-	8.00-	02	4,209.00				33,672- 18,966-	33,672- 18,966-
TOTAL PICS SALARY												334,776-	334,776-
TOTAL PICS OPE												200,365-	200,365-
TOTAL PICS PERSONAL SERVICES =				9-	3.63-	88.00-						535,141-	535,141-

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
0005453	OAO	C0873	AP OPERATIONS & POLICY ANALYST	4	1	.83	20.00	02	5,884.00			117,680 55,187	117,680 55,187
0005455	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	.50	12.00	02	4,022.00			48,264 27,928	48,264 27,928
0005455	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2		.50	12.00	02	4,022.00	48,264 27,928			48,264 27,928
0005456	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	.50	12.00	02	4,022.00			48,264 27,928	48,264 27,928
0005456	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2		.50	12.00	02	4,022.00	48,264 27,928			48,264 27,928
0005457	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	.50	12.00	02	4,022.00			48,264 27,928	48,264 27,928
0005457	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2		.50	12.00	02	4,022.00	48,264 27,928			48,264 27,928
0005458	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1	.41	10.00	02	4,022.00			40,220 23,274	40,220 23,274
0005458	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2		.42	10.00	02	4,022.00	40,220 23,274			40,220 23,274
0005460	OAO	C0436	AP PROCUREMENT & CONTRACT SPEC	1	1	.50	12.00	02	3,847.00			46,164 44,172	46,164 44,172
0005461	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1	.75	18.00	02	3,500.00			63,000 39,713	63,000 39,713
0005462	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1	.75	18.00	02	3,500.00			63,000 39,713	63,000 39,713
0005463	OXSOC	8211	AP FOREST MANAGEMENT TECHNICIAN	1	1	.25	6.00	02	3,067.00			18,402 14,728	18,402 14,728
0005463	OXSOC	8211	AP FOREST MANAGEMENT TECHNICIAN	1		.08	2.00	02	3,067.00	6,134 4,909			6,134 4,909
0005464	OXSOC	8211	AP FOREST MANAGEMENT TECHNICIAN	1	1	.25	6.00	02	3,067.00			18,402 14,728	18,402 14,728
0005464	OXSOC	8211	AP FOREST MANAGEMENT TECHNICIAN	1		.08	2.00	02	3,067.00	6,134 4,909			6,134 4,909

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 Agency Administration

PACKAGE: 381 - Federal Forest Restoration Pro

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
0005465	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005465	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005466	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005466	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005467	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005467	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005468	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005468	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005469	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005469	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005470	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005470	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005471	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005471	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005472	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005472	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909

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X Governor's Budget

___ Legislatively Adopted

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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
0005473	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005473	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005474	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005474	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005475	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005475	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005476	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005476	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005477	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005477	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005478	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005478	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005479	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005479	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005480	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005480	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:008-00-00 Agency Administration

PACKAGE: 381 - Federal Forest Restoration Pro

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
0005481	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005481	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
0005482	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN	1	.25	6.00	02	3,067.00				18,402 14,728	18,402 14,728
0005482	OXSOC8211	AP	FOREST MANAGEMENT TECHNICIAN		.08	2.00	02	3,067.00		6,134 4,909			6,134 4,909
TOTAL PICS SALARY										307,692		842,896	1,150,588
TOTAL PICS OPE										205,238		580,403	785,641
TOTAL PICS PERSONAL SERVICES =				28	13.26	320.00				512,930		1,423,299	1,936,229

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:62900 DEPT OF FORESTRY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Fire Protection

PACKAGE: 022 - Phase-out Pgm & One-time Costs

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	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.25	6.00	07	4,015.00	5,859 4,072	18,231 12,671			24,090 16,743
0001291	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25-	6.00-	07	4,015.00	5,859- 3,393-	18,231- 10,561-			24,090- 13,954-
0002264	OXSOC8257	AP	FOREST OFFICER	1	.25	6.00	06	5,081.00	7,414 4,433	23,072 13,794			30,486 18,227
0002264	OXSOC8257	AP	FOREST OFFICER		.25-	6.00-	06	5,081.00	7,414- 3,754-	23,072- 11,684-			30,486- 15,438-
0002287	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.25	6.00	02	3,183.00	4,645 3,790	14,453 11,795			19,098 15,585
0002287	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.25-	6.00-	02	3,183.00	4,645- 3,111-	14,453- 9,685-			19,098- 12,796-
0003168	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	3,183.00	10,326 6,919	15,138 10,143			25,464 17,062
0003168	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.33-	8.00-	02	3,183.00	10,326- 6,919-	15,138- 10,143-			25,464- 17,062-
0003171	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	3,183.00	10,636 7,127	14,828 9,935			25,464 17,062
0003171	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.33-	8.00-	02	3,183.00	10,636- 7,127-	14,828- 9,935-			25,464- 17,062-
0003378	OXSOC8257	AP	FOREST OFFICER	1	.33	8.00	02	4,209.00		33,672 18,966			33,672 18,966
0003378	OXSOC8257	AP	FOREST OFFICER		.33-	8.00-	02	4,209.00		33,672- 18,966-			33,672- 18,966-
0003636	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	3,183.00	9,264 6,208	16,200 10,854			25,464 17,062
0003636	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.33-	8.00-	02	3,183.00	9,264- 6,208-	16,200- 10,854-			25,464- 17,062-
0003637	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.33	8.00	02	3,183.00	9,264 6,208	16,200 10,854			25,464 17,062
0003637	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.33-	8.00-	02	3,183.00	9,264- 6,208-	16,200- 10,854-			25,464- 17,062-

Agency Request

Governor's Budget

Legislatively Adopted

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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	
0004614	OXSOC8257	AP	FOREST OFFICER	1	.11	2.70	02	4,209.00	4,608 1,086	6,756 1,592			11,364 2,678	
0004614	OXSOC8257	AP	FOREST OFFICER		.11-	2.70-	02	4,209.00	4,608- 2,766-	6,756- 4,053-			11,364- 6,819-	
TOTAL PICS SALARY														
TOTAL PICS OPE									357	3,869			4,226	
TOTAL PICS PERSONAL SERVICES =									9	.00	.00	357	3,869	4,226

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
0000737	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.25-	6.00-	02	3,183.00	5,265- 3,529-	13,833- 9,267-			19,098- 12,796-
0000740	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.21-	5.00-	02	3,183.00	4,388- 2,940-	11,527- 7,724-			15,915- 10,664-
0000744	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.21-	5.00-	02	3,183.00	4,388- 2,940-	11,527- 7,724-			15,915- 10,664-
0000883	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2		.17-	4.00-	06	4,860.00	7,045- 3,945-	12,395- 6,939-			19,440- 10,884-
0000883	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1	.17	4.00	06	4,860.00	7,045 1,661	12,395 2,921			19,440 4,582
0000889	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2		.20-	4.82-	08	5,343.00	9,369- 5,081-	16,384- 8,885-			25,753- 13,966-
0000889	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1	.20	4.82	08	5,343.00	9,369 2,200	16,384 3,845			25,753 6,045
0000917	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2		.07-	1.60-	09	5,607.00			8,971- 4,314-		8,971- 4,314-
0000917	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1	.07	1.60	09	5,607.00			8,971 2,207		8,971 2,207
0000945	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.29-	7.00-	02	3,183.00	8,075- 5,411-	14,206- 9,519-			22,281- 14,930-
0000959	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	06	3,829.00	8,574- 5,110-	22,058- 13,150-			30,632- 18,260-
0000978	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.21-	5.00-	02	3,183.00	5,768- 3,864-	10,147- 6,800-			15,915- 10,664-
0001022	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00	8,082- 5,415-	17,382- 11,647-			25,464- 17,062-
0001034	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.25-	6.00-	02	3,183.00	6,062- 4,061-	13,036- 8,735-			19,098- 12,796-
0001041	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00	9,228- 6,183-	16,236- 10,879-			25,464- 17,062-
0001074	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION SPEC	1-	.25-	6.00-	02	3,183.00	5,346- 3,582-	13,752- 9,214-			19,098- 12,796-

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page L-437

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
0001076	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.31-	7.50-	02	3,183.00	6,682- 4,671-	17,191- 12,021-		23,873- 16,692-
0001081	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.31-	7.50-	07	4,015.00	8,429- 5,077-	21,684- 13,064-		30,113- 18,141-
0001082	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.31-	7.50-	02	3,183.00	6,682- 4,671-	17,191- 12,021-		23,873- 16,692-
0001100	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.33-	8.00-	02	3,183.00	10,326- 6,919-	15,138- 10,143-		25,464- 17,062-
0001100	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1	.17	4.00	02	3,183.00		12,732 14,108		12,732 14,108
0001100	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC		.17-	4.00-	02	3,183.00		12,732- 8,531-		12,732- 8,531-
0001283	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.33-	8.00-	02	3,183.00	6,193- 4,150-	19,271- 12,912-		25,464- 17,062-
0001290	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.25-	6.00-	02	3,183.00	4,645- 3,111-	14,453- 9,685-		19,098- 12,796-
0002217	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.29-	7.00-	02	3,183.00	5,419- 3,632-	16,862- 11,298-		22,281- 14,930-
0002274	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.27-	6.50-	02	3,183.00	5,032- 3,541-	15,658- 11,019-		20,690- 14,560-
0002284	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.25-	6.00-	02	3,183.00	4,645- 3,111-	14,453- 9,685-		19,098- 12,796-
0002300	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.29-	7.00-	02	3,183.00	5,419- 3,632-	16,862- 11,298-		22,281- 14,930-
0002319	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.29-	7.00-	02	3,183.00	5,419- 3,632-	16,862- 11,298-		22,281- 14,930-
0002336	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	1-	.25-	6.00-	02	3,183.00	4,645- 3,111-	14,453- 9,685-		19,098- 12,796-
0003007	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2			.15-	3.62-	09	5,607.00		20,297- 10,223-		20,297- 10,223-
0003007	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1	.15		3.62	09	5,607.00		20,297 4,789		20,297 4,789

Agency Request

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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
0003016	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.38-	9.00-	09	5,607.00	20,463- 9,836-	30,000- 14,419-			50,463- 24,255-
0003016	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.38	9.00	09	5,607.00	20,463 4,798	30,000 7,035			50,463 11,833
0003083	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.29-	7.00-	02	3,183.00	9,307- 6,235-	12,974- 8,695-			22,281- 14,930-
0003090	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00	10,636- 7,127-	14,828- 9,935-			25,464- 17,062-
0003095	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.29-	7.00-	05	3,663.00	10,710- 6,561-	14,931- 9,148-			25,641- 15,709-
0003096	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.29-	7.00-	02	3,183.00	9,307- 6,235-	12,974- 8,695-			22,281- 14,930-
0003112	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	05	3,663.00	10,904- 6,681-	18,400- 11,272-			29,304- 17,953-
0003112	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1	.17	4.00	05	3,663.00			14,652 14,553		14,652 14,553
0003112	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC		.17-	4.00-	05	3,663.00			14,652- 8,976-		14,652- 8,976-
0003113	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	09	4,409.00	13,125- 7,196-	22,147- 12,141-			35,272- 19,337-
0003113	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1	.17	4.00	09	4,409.00			17,636 15,245		17,636 15,245
0003113	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC		.17-	4.00-	09	4,409.00			17,636- 9,668-		17,636- 9,668-
0003114	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	06	3,829.00	11,398- 6,795-	19,234- 11,465-			30,632- 18,260-
0003114	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1	.33	8.00	06	3,829.00		30,632 18,260			30,632 18,260
0003114	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC		.33-	8.00-	06	3,829.00		30,632- 18,260-			30,632- 18,260-
0003211	OXSOC	8255	AP WILDLAND FIRE SUPPRESSION SPEC	1-	.33-	8.00-	02	3,183.00	9,475- 6,350-	15,989- 10,712-			25,464- 17,062-

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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			
0003211	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1	.17	4.00	02	3,183.00		12,732 14,108			12,732 14,108			
0003211	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC	.17-	4.00-	02	3,183.00		12,732- 8,531-			12,732- 8,531-			
0003224	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1-	.25-	6.00-	03	3,338.00	7,452- 4,841-	12,576- 8,170-			20,028- 13,011-			
0003371	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1-	.58-	13.80-	02	3,183.00	17,812- 12,046-	26,113- 17,663-			43,925- 29,709-			
0003381	OXSOC8255	AP	WILDLAND FIRE SUPPRESSION	SPEC 1-	.50-	12.00-	02	3,183.00	15,488- 10,379-	22,708- 15,214-			38,196- 25,593-			
TOTAL PICS SALARY									264,326-	536,656-			800,982-			
TOTAL PICS OPE									182,942-	357,186-	3,613		536,515-			
TOTAL PICS PERSONAL SERVICES =									23-	9.99-	240.80-		447,268-	893,842-	3,613	1,337,497-

PACKAGE: 313 - Program Capacity

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
0005441	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	.84	20.06	02	4,641.00	32,873 17,502	60,225 32,064			93,098 49,566
0005441	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.16	3.94	02	4,641.00		18,286 9,737			18,286 9,737
TOTAL PICS SALARY									32,873	78,511			111,384
TOTAL PICS OPE									17,502	41,801			59,303
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									1	1.00	24.00		
									50,375	120,312			170,687

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	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	.50-	12.00-	02	4,641.00			55,692- 46,382-		55,692- 46,382-
0004697	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	.50	12.00	02	4,641.00	55,692 29,651				55,692 29,651
TOTAL PICS SALARY									55,692		55,692-		
TOTAL PICS OPE									29,651		46,382-		16,731-
TOTAL PICS PERSONAL SERVICES =					.00	.00			85,343		102,074-		16,731-

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
0002127	MMS	X8260	AA FOREST MANAGER 2	1-	.91-	21.82-	05	6,056.00		132,142- 72,048-			132,142- 72,048-
TOTAL PICS SALARY										132,142-			132,142-
TOTAL PICS OPE										72,048-			72,048-
TOTAL PICS PERSONAL SERVICES =				1-	.91-	21.82-				204,190-			204,190-

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
0000400	OBO	C4116	AP LABORER/STUDENT WORKER		.06-	1.40-	02	2,439.00	3,415-813-				3,415-813-
0000616	OAO	C0104	AP OFFICE SPECIALIST 2	1-	.50-	12.00-	07	3,347.00	40,164-26,049-				40,164-26,049-
0000616	OAO	C0104	AP OFFICE SPECIALIST 2	1	.30	7.20	07	3,347.00			24,0985,716		24,0985,716
0000616	OAO	C0104	AP OFFICE SPECIALIST 2		.30-	7.20-	07	3,347.00			24,098-15,629-		24,098-15,629-
0000616	OAO	C0104	AP OFFICE SPECIALIST 2		.20-	4.80-	07	3,347.00	9,640-6,251-	6,426-4,169-			16,066-10,420-
0000797	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.13-	3.00-	08	5,343.00			16,029-8,082-		16,029-8,082-
0000797	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.83-	20.00-	08	5,343.00	64,116-32,334-	42,744-21,557-			106,860-53,891-
0000797	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.13	3.00	08	5,343.00			16,0293,814		16,0293,814
0000883	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.71-	17.00-	06	4,860.00	49,572-27,754-	33,048-18,501-			82,620-46,255-
0000889	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.64-	15.36-	08	5,343.00	49,241-26,706-	32,827-17,804-			82,068-44,510-
0000917	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.15-	3.60-	09	5,607.00	20,185-9,702-				20,185-9,702-
0000917	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.78-	18.80-	09	5,607.00	63,247-30,399-	42,165-20,268-			105,412-50,667-
0002094	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	80,741-38,809-	53,827-25,873-			134,568-64,682-
0003007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.38-	9.00-	09	5,607.00	50,463-25,420-				50,463-25,420-
0003007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.39-	9.34-	09	5,607.00	31,421-15,828-	20,948-10,552-			52,369-26,380-
0003016	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	.63-	15.00-	09	5,607.00	50,463-24,256-	33,642-16,170-			84,105-40,426-

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
0003693	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	09 5,607.00	80,741- 38,809-	53,827- 25,873-			134,568- 64,682-
0004547	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	09 6,470.00	93,168- 41,692-	62,112- 27,795-			155,280- 69,487-
0004867	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	.75-	18.00-	02 3,500.00	63,000- 48,078-				63,000- 48,078-
0004869	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.30-	7.20-	09 6,470.00			46,584- 20,847-		46,584- 20,847-
0004869	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	.70-	16.80-	09 6,470.00	108,696- 48,640-				108,696- 48,640-
0004869	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	.30	7.20	09 6,470.00			46,584 10,934		46,584 10,934
0005324	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	05 4,641.00	66,830- 35,582-	44,554- 23,721-			111,384- 59,303-
0005327	OAO	C8211	AP FOREST MANAGEMENT TECHNICIAN		1-	1.00-	24.00-	09 3,847.00	55,397- 32,929-	36,931- 21,953-			92,328- 54,882-
0005328	OBO	C8211	AP FOREST MANAGEMENT TECHNICIAN		1-	.83-	20.00-	02 2,831.00	33,972- 24,612-	22,648- 16,408-			56,620- 41,020-
0005330	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1-	.44-	10.50-	04 5,884.00	61,782- 28,973-				61,782- 28,973-
0005330	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	1	.14	3.25	04 5,884.00			19,123 4,563		19,123 4,563
0005330	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4		.14-	3.25-	04 5,884.00			19,123- 8,968-		19,123- 8,968-
0005330	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4		.43-	10.25-	04 5,884.00	36,187- 16,969-	24,124- 11,314-			60,311- 28,283-
0005332	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2		.15-	3.60-	09 5,607.00	20,185- 9,702-				20,185- 9,702-
0005332	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	1-	.85-	20.40-	09 5,607.00	68,630- 32,988-	45,753- 21,991-			114,383- 54,979-
0005336	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3		.20-	4.80-	09 6,470.00	31,056- 13,898-				31,056- 13,898-

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			
0005336	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	.05	1.10	09	6,470.00			7,117 1,681		7,117 1,681			
0005336	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1-	.80-	19.20-	09	6,470.00	74,534- 33,354-	49,690- 22,236-		124,224- 55,590-			
0005336	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	1	.15	3.70	09	6,470.00	23,939 5,651			23,939 5,651			
TOTAL PICS SALARY									1,282,907-	605,266-	7,117		1,881,056-			
TOTAL PICS OPE									664,896-	306,185-	26,818-		997,899-			
TOTAL PICS PERSONAL SERVICES =									13-	15.22-	365.05-		1,947,803-	911,451-	19,701-	2,878,955-