



# 2025-27 LEGISLATIVELY ADOPTED BUDGET NARRATIVE



# Introductory Information

## Table of Contents

	<u>Page</u>
Table of Contents .....	i
Certification Statement.....	iii
Legislative Action.....	
Agency Summary	
Budget Summary Graphics .....	51
Mission Statement and Statutory Authority.....	56
Criteria for 2025-27 Budget Development .....	56
Racial Equity Impact Statements and Diversity, Equity, and Inclusion Plan .....	56
State-Owned Buildings and Infrastructure .....	57
IT Strategic Plan .....	57
Major Information Technology Projects.....	57
Program Descriptions .....	58
Environmental Factors .....	66
Summary of 2025-27 Budget (BDV104).....	68
Program Prioritization for 2025-27 .....	69
Reduction Options.....	79
2025-27 Organization Chart .....	80
ODF 2025-30 Strategic Plan.....	81
Agency DEI Memo 2025 .....	88
ODF DEI Plan 2023-2025.....	89
ODF IT Strategic Plan .....	105
ODF Fires Reporting System Upgrade .....	114
ORBIT'S Agencywide Program Unit Summary (BPR010).....	122
Revenues .....	127
Detail of Fee, License, or Assessment Revenue .....	129
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue .....	130
Program Units	
Agency Administration .....	133
Fire Protection.....	193
Equipment Pool .....	309
State Forests .....	339
Forest Resources .....	379



# Introductory Information

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## Capital Budgeting

Debt Service .....	459
Capital Improvement.....	461
Capital Construction.....	463
Facilities Maintenance and Management Narrative .....	467

## Special Reports

IT Project Prioritization Matrix.....	533
Business Case for Fire Protection IT System Upgrades .....	537
Information Technology Project Budget Spreadsheet .....	545
Annual Performance Progress Report / Key Performance Measures.....	546
Audits Response Report .....	570
Affirmative Action Report .....	590
Affirmative Action Report 2024 Updates.....	612
Maximum Supervisory Ratio Report.....	614

## CERTIFICATION

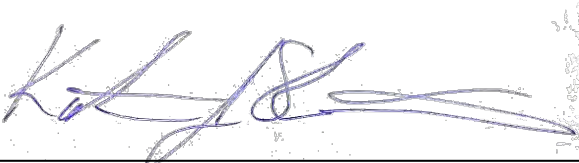
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Forestry

**AGENCY NAME**

2600 State St, Salem, OR 97310

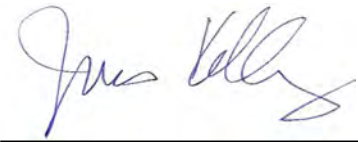
**AGENCY ADDRESS**



**Kate Skinner**

Interim State Forester

**TITLE**



**Jim Kelly**

Chair, Oregon Board of Forestry

**TITLE**

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

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted



# Legislative Action

## Legislative Action Summary

### 62900 – Oregon Department of Forestry

**Agency Contact:** Tara Sell  
**Date Submitted:** 01/31/2025  
**CFO Analyst:** Sione Filimoehala

#### 2023, 2024 Regular and Special Legislative Sessions and Emergency Boards – 2023-25 Biennium

Session/Eboard	Month (E-Board only)	Year	Bill Number	Short Description of Action Taken
Regular Session		2023	HB 5020	ODF Main budget bill
Regular Session		2023	HB 3409	Community Green Spaces
Regular Session		2023	HB 5006	Klamath Facility Replacement; Salem Airport Hanger Construction
Regular Session		2023	HB 2087	Harvest Tax Rates
Regular Session		2023	SB 80	Wildfire Hazard Mapping
Regular Session		2023	SB 5506	Removal of Fire Insurance; Aircraft Purchase; Deferred Maintenance; Debt Service for multiple projects; SGSC adjustments
Regular Session		2023	SB 5543	Bond Authority
Regular Session		2024	HB 4016	Established Prescribed Fire Liability Pilot Program without budget
Short Session		2024	SB 5701	2023 Fire Season Funding; Federal Forestry Programs; Landscape Resiliency Fund; Agency Salary Pot; Transfer from OWEB for Forestry Natural Climate Solutions Activity
E-Board	May	2024	N/A	Facilitator for Wildfire Funding Workgroup
E-Board	September	2024	N/A	2024 Fire Season Funding
Special Session	December	2024	SB 5801	Wildfire funding, establishing Cash Flow Repayment Fund

Enrolled  
Senate Bill 5521

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

CHAPTER 00609

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, 2025, out of the General Fund, the following amounts, for the following purposes:

- (1) Agency administration..... \$ 758,644
- (2) Fire protection..... \$ 82,519,290
- (3) Forest resources..... \$ 59,908,716
- (4) Debt service ..... \$ 17,468,121

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2025, 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..... \$ 71,590,442
- (2) Fire protection..... \$116,323,906
- (3) State forests ..... \$131,308,926
- (4) Forest resources..... \$ 36,345,324
- (5) Capital improvement..... \$ 10,651,626
- (6) Debt service ..... \$ 3,147,967
- (7) Equipment pool ..... \$ 35,410,736
- (8) Facilities maintenance  
and management..... \$ 6,411,934

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$2,558,120 is established for the biennium beginning July 1, 2025, 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 Glichrist State Forest.

SECTION 4. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2025, as the maximum limits for payment



of expenses from federal funds other than those described in section 2 of this 2025 Act, collected or received by the State Forestry Department, for the following purposes:

- (1) Agency administration..... \$ 2,865,032
- (2) Fire protection..... \$ 21,267,926
- (3) State forests ..... \$ 1,028,879
- (4) Forest resources..... \$ 59,880,561

**SECTION 5.** 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, 2025, out of the General Fund, the amount of \$2,000,000, to be deposited into the Small Forestland Investment in Stream Habitat Program Fund established under ORS 526.404, to provide grants to eligible small forestland owners pursuant to ORS 526.402.

**SECTION 6.** This 2025 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2025 Act takes effect July 1, 2025.

Passed by Senate June 18, 2025

  
Chadiah Rutledge, Secretary of Senate

  
Rob Wagner, President of Senate

Passed by House June 23, 2025

  
Julie Falvey, Speaker of House

Received by Governor:

10:02 A.M. JUNE 26, 2025


Approved:

11:14 A.M. JULY 24, 2025

  
Tina Kotek, Governor

Filed in Office of Secretary of State:

11:35 A.M. JULY 26, 2025

  
Tobias Reed, Secretary of State

Enrolled

House Bill 2072

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of House Interim Committee on Revenue for Representative Nancy Nathanson)

CHAPTER 00474

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, [2024] 2026, and January 1, [2025] 2027, there is levied a privilege tax of 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, [2024] 2026, and January 1, [2025] 2027, 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 [253.46] 265.44 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 [2024] 2026 and [2025] 2027.

(4) For the calendar years beginning January 1, [2024] 2026, and January 1, [2025] 2027, in addition to the taxes levied by subsections (1) to (3) of this section, there is levied a privilege tax of 21 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 350.520 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.

(7)(a) Not later than March 10 of each odd-numbered year, the Legislative Assembly shall begin considering the biennial forest products harvest tax rates levied under subsections (1), (3) and (4) of this section.

(b) Upon request of the Legislative Revenue Officer or the Legislative Fiscal Officer, the State Forestry Department shall provide the respective officers with relevant timber harvest data for the purposes of paragraph (a) of this subsection.

**SECTION 2. This 2025 Act takes effect on the 91st day after the date on which the 2025 regular session of the Eighty-third Legislative Assembly adjourns sine die.**

Passed by House June 17, 2025

  
Timothy G. Sokerak, Chief Clerk of House

  
Julie Fahey, Speaker of House

Passed by Senate June 20, 2025

  
Rob Wagner, President of Senate

Received by Governor

9:56 AM June 24, 2025

Approved:

1:52 PM June 17, 2025

  
Tina Kotek, Governor

Filed in Office of Secretary of State:

12:45 PM June 18, 2025

  
Tobias Read, Secretary of State

Enrolled  
House Bill 5006

Introduced and printed pursuant to House Rule 12.00, Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....  
00628

AN ACT

Relating to state financial administration; creating new provisions; amending section 275, chapter 669, Oregon Laws 2021, and section 248, chapter 605, Oregon Laws 2023; 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, 2025, out of the General Fund, the amount of \$100,000,000, 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, 2025, out of the General Fund, the amount of \$300,000,000, to be allocated to state agencies for state employee compensation changes.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2025, out of the General Fund, the amount of \$75,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2025, out of the General Fund, the amount of \$100,000,000, to be allocated to the Oregon Health Authority and the Department of Human Services for caseload costs the agencies are unable to mitigate during the interim legislative periods.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

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, 2025, out of the General



Fund, the amount of \$150,000,000, to be allocated for the state's natural disaster prevention, preparedness, response and recovery.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 6. (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, 2025, out of the General Fund, the amount of \$24,000,000, 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, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 7. (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, 2025, out of the General Fund, the amount of \$35,000,000, to be allocated to the Department of Veterans' Affairs for the state's matching funds portion for construction of a veterans' home in Roseburg, Oregon, pursuant to ORS 408.385.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2026, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 500 (1), chapter 114, Oregon Laws 2024, for the biennium ending June 30, 2025, for the state's matching funds portion for construction of a veterans' home in Roseburg, Oregon, pursuant to ORS 408.385, is decreased by \$35,000,000.

NOTE: Section 9 was deleted. Subsequent sections were not renumbered.

SECTION 10. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2025, out of the General Fund, the amount of \$200,000, for distribution to the Oregon State University Foundation, for the Rural Mental Health Fund, for the expenses of the Oregon State University Extension Service to operate the AgriStress Helpline in Oregon.

SECTION 11. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of the State Fire Marshal, for the biennium beginning July 1, 2025, out of the General Fund, the amount of \$13,000,000, for deposit in the Community Risk Reduction Fund established under ORS 476.396.

SECTION 12. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5538), for the biennium beginning July 1, 2025, 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 the State Fire Marshal, for the office of the State Fire Marshal, business services, emergency response, fire and life safety services and fire and life safety education, is increased by \$13,000,000, for the Community Risk Reduction Fund established under ORS 476.396.

SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (4), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2025, for market access, is increased by \$1,000,000, for the wolf depredation compensation and financial assistance grant program.

SECTION 14. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter —, Oregon Laws 2025 (Enrolled House Bill 5009), for the biennium beginning July 1, 2025, for the Fish Division, is increased by \$1,400,000, for operations and research at the Rock Creek Hatchery.

Fund established by section 64, chapter 723, Oregon Laws 2013, for the project costs for the Morrow County Courthouse.

SECTION 44. Notwithstanding any other law limiting expenditures, the amount of \$2,500,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for local matching funds for the project costs for the Morrow County Courthouse.

SECTION 45. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5520), for the biennium beginning July 1, 2025, for water quality, is increased by \$989,684, for service delivery related to housing production.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 452, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2023, collected or received by the Department of Environmental Quality, for agency management, is increased by \$810,780, for cybersecurity.

SECTION 47. 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, 2025, out of the General Fund, the amount of \$7,000,000, for deposit into the Landscape Resiliency Fund established under ORS 477.502.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department, for forest resources, is increased by \$7,000,000, for the Landscape Resiliency Fund established under ORS 477.502 for implementing ORS 477.503.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter —, Oregon Laws 2025 (Enrolled House Bill 5026), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for direct services, is increased by \$73,123, for site interpretation about the Ruble House and improvements.

SECTION 50. Notwithstanding any other law limiting expenditures, the amount of \$2,100 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services, for State assessments and enterprise-wide costs, for debt service.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 472, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds



SECTION 133. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5520), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5520), collected or received by the Department of Environmental Quality, for agency management, is increased by \$1,350,000, for project costs and the cost of issuing bonds for laboratory and monitoring equipment.

SECTION 134. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2025, for debt service, is increased by \$1,198,093.

SECTION 135. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department, for debt service, is increased by \$2,159,713.

SECTION 136. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department, for agency administration, is increased by \$374,947, for the costs of issuing general obligation bonds for capital improvements.

SECTION 137. In addition to and not in lieu of any other appropriation, there are appropriated to the Water Resources Department, for the biennium beginning July 1, 2025, out of the General Fund, the following amounts, for the provision of grants to the following entities, for the following purposes:

- (1) City of Dayton, Fisher Farm Wells Improvements: \$1,218,750.
- (2) City of Tualatin, Seismic Valving at Six Water Reservoirs: \$1,750,000.
- (3) City of Sublimity, Sublimity's Well #5 Improvement Project: \$280,000.
- (4) City of Maupin, Water Lines - Distribution System Improvements: \$1,500,000.
- (5) City of Central Point, Gehard Road Waterline Extension: \$258,100.

SECTION 138. In addition to and not in lieu of any other appropriation, there is appropriated to the Water Resources Department, for the biennium beginning July 1, 2025, out of the General Fund, the amount of \$2,500,000, to implement projects that benefit water demands in the Walla Walla basin.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5543), for the biennium beginning July 1, 2025, for the director's office, is increased by \$1,000,000, for feasibility study grants.

SECTION 140. In addition to and not in lieu of any other appropriation, there is appropriated to the Water Resources Department, for the biennium beginning July 1, 2025, out of

SECTION 160. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2025, out of the General Fund, for deposit into the Cultural Resources Economic Fund established under section 6, chapter 786, Oregon Laws 2013, the following amounts for distribution as grants to the following entities for the following purposes:

(1) Columbia River Maritime Museum, Mariners Hall Exhibition and Education building: \$700,000.

(2) World Forestry Center, Campus Transformation Project: \$1,000,000.

(3) Coos Art Museum, REFRESH Capital Campaign: \$325,000.

(4) Eastern Oregon Regional Theatre, Baker Orpheum Theatre Phase 5 Structural Upgrades: \$600,000.

(5) The Museum at Warm Springs, Permanent Exhibition Renewal: \$1,500,000.

(6) B-17 Alliance Foundation, Campaign to purchase Lacey Lady's Home: \$350,000.

(7) Historic Jacksonville, Inc., Jacksonville Museum Without Walls: \$150,000.

(8) Mt. Hood Cultural Center and Museum, Phase 1 Capital Expansion Project: \$450,000.

(9) Salem Art Association, Historic Bush House Museum Restoration and Accessibility: \$175,000.

(10) Maxville Heritage Interpretive Center, Maxville Historic Restoration Project: \$300,000.

(11) Oregon Shakespeare Festival Association, Black Swan Theatre Renovation for New Works Development: \$375,000.

(12) High Desert Museum, High Desert Museum: \$2,000,000.

(13) Historic Elsinore Theatre, Elsinore Theatre Facade renovation and new signage: \$350,000.

SECTION 161. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 11 (3), chapter \_\_, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, 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 lottery bond debt service, is increased by \$4,360,052.

SECTION 162. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter \_\_, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$2,080,532, for the costs of bond issuance.

SECTION 163. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1 (2), chapter \_\_, Oregon Laws 2025 (Enrolled House Bill 5011), for the biennium beginning July 1, 2025, for Project-Based Rental Housing Assistance, is increased by \$2,500,000, for additional services subsidies to newly developed permanent supportive housing units expected to be occupied by June 30, 2027.

SECTION 164. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2025 (Enrolled House Bill 5011), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2025 (Enrolled House Bill 5011), collected or received by the Housing and Community Services Department, for Multifamily Rental Housing Programs, is increased by \$11,175,000, for the development, rehabilitation or preservation of housing for older adults and persons with disabilities.



**SECTION 203.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter \_\_, Oregon Laws 2025 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2025, 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, corporate activity tax funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 7 and 16, chapter \_\_, Oregon Laws 2025 (Enrolled Senate Bill 5515), for the Educator Advancement Council, is increased by \$14,000,000, for Grow Your Own and Oregon Administrator Scholar programs.

**SECTION 204.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2025 (Enrolled House Bill 5029), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, and federal funds, collected or received by the Department of State Police, for Fish and Wildlife, is increased by \$146,195, for implementation of chapter \_\_, Oregon Laws 2025 (Enrolled House Bill 2658).

**SECTION 205.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Consumer and Business Services, for the biennium beginning July 1, 2025, out of the General Fund, the amount of \$260,118, for the Building Codes Division, for implementation of chapter \_\_, Oregon Laws 2025 (Enrolled House Bill 2658).

**SECTION 206.** 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, 2025, out of the General Fund, the amount of \$1,600,000, for a landowner offset against the cost of fire protection provided by the State Forestry Department.

**SECTION 207.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter \_\_, Oregon Laws 2025 (Enrolled Senate Bill 5543), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter \_\_, Oregon Laws 2025 (Enrolled Senate Bill 5543), collected or received by the Water Resources Department, for the director's office, is increased by \$8,000,000, for water development projects.

**SECTION 208.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter \_\_, Oregon Laws 2025 (Enrolled Senate Bill 5543), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter \_\_, Oregon Laws 2025 (Enrolled Senate Bill 5543), collected or received by the Water Resources Department, for the director's office, is increased by \$6,500,000, for design and construction of the Henriei Reservoir #2 in Oregon City.

**SECTION 209.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (4), chapter \_\_, Oregon Laws 2025 (Enrolled House Bill 5024), for the biennium beginning July 1, 2025, 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 Depart-

SECTION 218. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5536), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5536), collected or received by the Department of Revenue, for the Business Division, is increased by \$177,902, for implementation of chapter —, Oregon Laws 2025 (Enrolled House Bill 3940).

SECTION 219. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5536), for the biennium beginning July 1, 2025, for the Information Technology Services Division, is increased by \$198,812, for implementation of chapter —, Oregon Laws 2025 (Enrolled House Bill 3940).

SECTION 220. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5536), for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5536), collected or received by the Department of Revenue, for the Information Technology Services Division, is increased by \$44,983, for implementation of chapter —, Oregon Laws 2025 (Enrolled House Bill 3940).

SECTION 221. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter —, Oregon Laws 2025 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2025, for fire protection, is increased by \$4,000,000, for wildfire cameras.

SECTION 222. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter —, Oregon Laws 2025 (Enrolled House Bill 5015), for the biennium beginning July 1, 2025, is increased by \$2,500,000, for the Firefighter Apprenticeship Program.

SECTION 223. 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, 2025, out of the General Fund, the amount of \$7,500,000, for the purpose of offsetting potential increases in landowner forest patrol assessments.

SECTION 224. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2025, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

2025			
Oregon Laws			
Chapter/			
Agency/Program/Funds	Section	Adjustment	\$
Oregon Advocacy Commissions			
Office:			
Operating Expenses			
General Fund	SB 5501 1	+5,698	
Oregon Department of			
Enrolled House Bill 5006 (HB 5006-A)			



# Legislative Action

Federal funds	SB 5520 5(2)	+7,654
Land Quality		
Other funds	SB 5520 2(3)	+154,988
Federal funds	SB 5520 5(3)	+8,468
Agency Management		
Other funds	SB 5520 2(4)	+1,410,014
Debt Service		
General Fund	SB 5520 1(5)	-71,300
State Department of Fish and Wildlife:		
Fish Division		
General Fund	HB 5009 1(1)	+153,524
Other funds	HB 5009 2(1)	+244,154
Lottery funds	HB 5009 3(1)	+72
Federal funds	HB 5009 5(1)	+280
Wildlife Division		
General Fund	HB 5009 1(2)	+823
Other funds	HB 5009 2(2)	-224,293
Lottery funds	HB 5009 3(2)	+136
Federal funds	HB 5009 5(2)	+4,017
Administrative Services		
Division		
General Fund	HB 5009 1(3)	-611,562
Other funds	HB 5009 2(3)	-342,110
Debt Service		
General Fund	HB 5009 1(4)	+175,285
Other funds	HB 5009 2(5)	+348,000
Lottery funds	HB 5009 4	-131,260
Habitat Division		
General Fund	HB 5009 1(7)	+163
Other funds	HB 5009 2(7)	-57,403
Federal funds	HB 5009 5(5)	+299
Capital Improvement		
Other funds	HB 5009 2(4)	-28,987
State Forestry Department:		
Agency Administration		
Other funds	SB 5521 2(1)	-1,426,714
Federal funds	SB 5521 4(1)	+9
Fire Protection		
General Fund	SB 5521 1(2)	+1,782
Other funds	SB 5521 2(2)	+8,160
Federal funds	SB 5521 4(2)	+64,975
Forest Resources		
General Fund	SB 5521 1(3)	+18,049
Other funds	SB 5521 2(4)	+6,984
Federal funds	SB 5521 4(4)	+2,678
Debt Service		
General Fund	SB 5521 1(4)	-308,720
Other funds	SB 5521 2(6)	-47,440
State Forests		
Other funds	SB 5521 2(3)	+40,295
Equipment Pool		

Enrolled House Bill 5006 (HB 5006-A)

Page 43

Federal funds	SB 5541 3(1)	+3,329
Towing Board		
Other funds	SB 5541 2(7)	+4,478
Commerce and Compliance		
Other funds	SB 5541 2(8)	+37,111
Policy, Data and Analysis		
Other funds	SB 5541 2(9)	+34,345
Public Transportation		
Other funds	SB 5541 2(10)	+126,703
Federal funds	SB 5541 3(4)	+167,505
Administrative Services		
Other funds	SB 5541 2(11)	-6,167,359
Finance and Budget		
Other funds	SB 5541 2(12)	+2,948,808

SECTION 225. This 2025 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2025 Act takes effect on its passage.

Passed by House June 27, 2025

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

  
.....  
Julie Fahey, Speaker of House

Passed by Senate June 27, 2025

  
.....  
Rob Wagner, President of Senate

Received by Governor:

12:47 PM, JUNE 30, 2025

Approved:

11:08 AM, AUGUST 07, 2025

  
.....  
Tina Kotek, Governor

Filed in Office of Secretary of State:

4:05 PM, AUGUST 07, 2025

  
.....  
Tobias Read, Secretary of State



Enrolled  
House Bill 3349

Sponsored by Representative OWENS; Representatives BRESE-IVERSON, GRAYBER, KROPF, LEVY B, LEVY E, MCINTIRE, RESCHKE, SMITH G (at the request of former Senator Lynn Findley)

CHAPTER ..... 00508 .....

AN ACT

Relating to fire protection; creating new provisions; amending ORS 477.317 and 477.406; and declaring an emergency.

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

SECTION 1. Sections 2 to 4 of this 2025 Act are added to and made a part of ORS 477.315 to 477.325.

SECTION 2. Notwithstanding ORS 283.310 and 283.315, the State Forestry Department may:

(1) Control and regulate the disposal of and access to motor vehicles, and other equipment, that are used by the department.

(2) Authorize the State Forester to transfer ownership of depreciated firefighting vehicles and related depreciated equipment and supplies, by sale or donation, to a rangeland protection association upon terms that are mutually agreed to by the forester and the rangeland protection association.

SECTION 3. The State Forestry Department:

(1) May provide funding to rangeland protection associations for firefighting and rangeland fire readiness.

(2) Shall assist rangeland protection associations with pursuing federal grant funding for volunteers to assist with firefighting and for rural fire readiness.

SECTION 4. (1) The Rangeland Protection Association Fund is established in the State Treasury, separate and distinct from the General Fund.

(2) The Rangeland Protection Association Fund consists of moneys appropriated by the Legislative Assembly for deposit in the fund and other moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise.

(3) Moneys in the fund are continuously appropriated to the department for purposes described in sections 2 (2) and 3 of this 2025 Act.

SECTION 5. ORS 477.317 is amended to read:

477.317. (1) The forester may enter into cooperative agreements or contracts with a rangeland protection association under the provisions of ORS 477.320 for the purpose of providing the assistance [specified in subsection (2)] described in subsections (2) and (3) of this section.

(2) The forester may assist a rangeland protection association with:

(a) Organizing [a] the rangeland protection association[.].

(b) Training [association] members of the rangeland protection association [and].

(c) Acquiring or maintaining firefighting vehicles, supplies and other equipment for the rangeland protection association, including as described in ORS 477.406 and section 2 of this 2025 Act.

(d) *[The forester may also assist a rangeland protection association with] Payment for liability insurance and other administrative expenses of the rangeland protection association.*

(3) *[The insurance and administrative expense assistance] A payment described in subsection (2)(d) of this section may not:*

(a) Exceed 50 percent of the total of budgeted operating costs and the cash equivalent of in-kind supplies and services of the rangeland protection association in any fiscal year.

(b) *[The costs of assistance specified in this subsection may not] Be paid from funds assessed from forestland owners under ORS 477.230.*

**SECTION 6.** ORS 477.406 is amended to read:

477.406. (1) For the prevention, mitigation and suppression of fire on forestland or on land other than forestland, or both, the forester and a forest protective association may:

(a) **Jointly or separately purchase and dispose of, or contract for, goods, services, supplies, equipment or motor vehicles.**

(b) Enter into a contract or agreement with each other or, jointly or separately, with a federal or state agency, political subdivision, corporation, responsible organization or responsible landowner or group of landowners *[for the prevention and suppression of fire on forestland or on land other than forestland, or both, to prevent and suppress fire].*

(2) Contracts and agreements under subsection (1) of this section, and all renewals and revisions thereof, must be negotiated in accordance with procedures specified by rules of the State Board of Forestry.

(3) The forester and a forest protective association may enter into a contract or agreement for the accomplishment of forestry related activities.

(4) Contracts and agreements between the forester and a forest protective association under subsections (1) and (2) of this section may include the purchase from the forester of supplies and equipment, **whether new or depreciated, that is needed to provide and support fire protection services.**

**SECTION 7.** 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, 2025, out of the General Fund, the amount of \$1,000,000, for deposit in the Rangeland Protection Association Fund established under section 4 of this 2025 Act.

**SECTION 8.** Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses by the State Forestry Department, from the Rangeland Protection Association Fund established under section 4 of this 2025 Act.

**SECTION 9.** This 2025 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2025 Act takes effect on its passage.

## Legislative Action

Passed by House June 23, 2025

  
Timothy G. Sekerek, Chief Clerk of House

  
Julie Fahey, Speaker of House

Passed by Senate June 25, 2025

  
Rob Wagner, President of Senate

Received by Governor:

4:32 P.M., June 27, 2025

Approved:

2:02 P.M., July 17, 2025

  
Tina Kotek, Governor

Filed in Office of Secretary of State:

12:45 P.M., July 18, 2025

  
Thomas Read, Secretary of State

Enrolled House Bill 3349 (HB 3349-B)

Page 3

Enrolled  
**Senate Bill 5506**

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

CHAPTER       **0063 1**

AN ACT

Relating to state financial administration; 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, 2025, 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) Labor and Industries Building Renovation and Seismic Upgrade..... \$150,000,000
  - (b) Deferred Maintenance Projects..... \$ 15,500,000
  - (c) Building Automation System .... \$ 5,000,000
- (2) Housing and Community Services Department:
  - (a) Local Innovation and Fast Track (LIFT) Affordable Rental Housing Program ..... \$465,000,000
  - (b) Local Innovation and Fast Track (LIFT) Homeownership Program..... \$100,000,000
  - (c) Permanent Supportive Housing Program ..... \$ 80,000,000
- (3) Oregon Military Department:
  - (a) Medford Field Maintenance Shop ..... \$ 6,600,000
  - (b) Klamath Falls Readiness Center ..... \$ 2,000,000
  - (c) Linn County Readiness



## Legislative Action

	(4)	Center .....	\$ 7,000,000
		Department of State Police, Area Command Center Property Acquisition .....	\$ 3,500,000
	(5)	Department of Corrections:	
	(a)	Capital Improvement and Renewal.....	\$ 50,000,000
	(b)	Wireless Communication System .....	\$ 12,900,000
	(6)	Oregon Youth Authority: Capital Improvements	
	(a)	- All Facilities.....	\$ 5,000,000
	(b)	CCTV and Access Control Improvement, Phase IV.....	\$ 5,551,193
	(c)	Maclaren Infirmary and Pharmacy Renovation and Expansion.....	\$ 2,700,000
	(7)	State Forestry Department:	
	(a)	Klamath Fire Cache Warehouse Replacement.....	\$ 5,000,000
	(b)	Santiam Facility Replacement, Phase I .....	\$ 5,000,000
	(c)	State Forester Office Building Restoration .....	\$ 1,500,000
	(d)	Toledo Facility Replacement, Phase III.....	\$ 6,000,000
	(e)	Veneta Campus Remodel .....	\$ 10,705,053
	(8)	State Department of Fish and Wildlife:	
	(a)	Capital Improvements, Hatchery Facilities.....	\$ 20,000,000
	(b)	North Willamette Watershed District Office .....	\$ 5,250,000
	(9)	Oregon Health Authority, Oregon State Hospital Capital Improvements and Equipment..	\$ 2,675,000
	(10)	Department of Veterans' Affairs:	
	(a)	Department of Veterans' Affairs Salem HVAC Controls Replacement, Phase II .....	\$ 1,554,000
	(b)	Department of Veterans' Affairs Salem Roof Replacement.....	\$ 1,200,000
	(11)	Oregon Department of Aviation, Oakridge Airport Runway.....	\$ 2,630,000
	(12)	Department of Public Safety Standards and Training, Deferred Maintenance.....	\$ 3,241,060


SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2025, as the maximum limits for payment of expenses from federal funds collected or received by the state agencies listed, for

	Renovations (Other Funds) (section 1 (3)(a), chapter 662, Oregon Laws 2019) .....	June 30, 2027
(6)	Higher Education Coordinating Commission:	
(a)	Public University Projects (Other Funds) (section 3, chapter 662, Oregon Laws 2019) .....	June 30, 2027
(b)	Public University Projects (Other Funds) (section 3, chapter 662, Oregon Laws 2019, as amended by section 2, chapter 6, Oregon Laws 2020 (second special session)) .....	June 30, 2027
(c)	Public University Projects (Other Funds) (section 3, chapter 747, Oregon Laws 2017) .....	June 30, 2027
(7)	State Forestry Department, Toledo Facility Replacement (Other Funds) (section 1 (9), chapter 747, Oregon Laws 2017) .....	June 30, 2027
(8)	Housing and Community Services Department:	
(a)	Local Innovation and Fast Track (LIFT) Housing (Other Funds) (section 1 (7)(a), chapter 662, Oregon Laws 2019) .....	June 30, 2027
(b)	Permanent Supportive Housing (Other Funds) (section 1 (7)(b), chapter 662, Oregon Laws 2019) .....	June 30, 2027
	<b>SECTION 7.</b> This 2025 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2025 Act takes effect July 1, 2025.	

## Legislative Action

Passed by Senate June 27, 2025

  
Obadiah Rutledge, Secretary of Senate

  
Rob Wagner, President of Senate

Passed by House June 27, 2025

  
Julie Fahey, Speaker of House

Received by Governor

11:45 A.M., July 01, 2025


Approved:

11:11 A.M., August 07, 2025

  
Tina Kotek, Governor

Filed in Office of Secretary of State:

4:05 P.M., August 07, 2025

  
Tobias Read, Secretary of State

Enrolled Senate Bill 6606 (SB 6606-A)

Page 7



Enrolled  
Senate Bill 5505

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

CHAPTER ..... 00630

AN ACT

Relating to state financial administration; creating new provisions; amending section 10, chapter 705, Oregon Laws 2013; repealing section 5, chapter 596, Oregon Laws 2023; and declaring an emergency.

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

SECTION 1. The amounts authorized, as provided by ORS 286A.035, for issuance of general obligation bonds of the state during the 2025-2027 biennium are as follows:

GENERAL OBLIGATION BONDS		
<u>General Fund Obligations</u>		
(1) Higher Education Coordinating Commission (Art. XI-G):		
(a) Clackamas Community College, Center for Excellence for Farming, Horticulture and Wildland Fire.....	\$	8,085,000
(b) Klamath Community College, Cosmetology ADA Remediation.....	\$	4,045,000
(c) Mt. Hood Community College, Classroom and Lab Renovations .....	\$	8,085,000
(d) Clatsop Community College, Maritime Science Building.....	\$	7,985,000
(e) Southwestern Oregon Community College, Student Uplift and Collaboration Create Expanded Support Success .....	\$	8,085,000
(f) Portland State University, Portland Center for the Performing Arts Academic Building.....	\$	85,660,000

## Legislative Action

(g)	University of Oregon, Child Behavioral Health Building.....	\$	17,920,000
(h)	Southern Oregon University, Creative Industries/Student Success .....	\$	2,485,000
(i)	Western Oregon University, Data Center .....	\$	715,000
(2)	Oregon Business Development Department (Art. XI-M) .....	\$	100,910,000
(3)	Oregon Business Development Department (Art. XI-N).....	\$	50,580,000
(4)	Department of Education (Art. XI-P) .....	\$	50,455,000
(5)	Oregon Department of Administrative Services (Art. XI-Q):		
(a)	Housing and Community Services Department:		
(A)	Local Innovation and Fast Track (LIFT) Affordable Rental Housing Program .....	\$	468,220,000
(B)	Local Innovation and Fast Track (LIFT) Homeownership Program.....	\$	100,910,000
(C)	Permanent Supportive Housing Program.....	\$	80,760,000
(b)	Department of Corrections:		
(A)	Capital Improvement and Renewal .....	\$	50,455,000
(B)	Computerized Maintenance Management System.....	\$	2,285,000
(C)	Institution Staff Deployment System Replacement (ISDS)...	\$	625,000
(D)	Wireless Communication System.....	\$	13,040,000
(c)	State Forestry Department:		
(A)	Klamath Fire Cache Warehouse Replacement .....	\$	1,723,800
(B)	Santiam Facility Replacement, Phase I.....	\$	1,115,400
(C)	State Forester, Office Building Restoration.....	\$	520,200
(D)	Toledo Facility Replacement, Phase III.....	\$	2,542,388
(E)	Veneta Campus Remodel.....	\$	4,404,427
(d)	State Department of Fish and Wildlife:		
(A)	Capital Improvements, Hatchery Facilities .....	\$	20,180,000
(B)	North Willamette Watershed District Office.....	\$	5,320,000
(e)	Oregon Health Authority,		

	Success .....	\$ 38,470,000
(D)	Western Oregon University, Data Center .....	\$ 12,555,000
(m)	State Department of Agriculture, Project OneODA.....	\$ 6,185,000
(n)	Oregon Public Defense Commission, Financial Case Management System.....	\$ 13,915,000
(o)	Department of Justice, Legal Tools Replacement System 3.0	\$ 13,455,000
(p)	Department of Revenue, Electronic Valuation Information System.....	\$ 2,035,000
(q)	Oregon Department of Emergency Management, Resiliency Grant Fund established under ORS 401.552.....	\$ 10,140,000
(r)	Oregon Business Development Department, Coos Bay Channel Modification .....	\$ 100,815,000
(6)	Department of Transportation (Art. XI, section 7), Interstate 5 Bridge Replacement Project...	\$ 251,825,000
	<u>Dedicated Fund Obligations</u>	
(7)	Department of Veterans' Affairs (Art. XI-A).....	\$ 116,000,000
(8)	Higher Education Coordinating Commission (Art. XI-F(1)): Portland State University, Portland Center for the Performing Arts Parking Structure .....	\$ 53,010,000
(b)	Portland State University, Student Housing .....	\$ 85,660,000
(9)	Department of Environmental Quality (Art. XI-H) .....	\$ 20,080,000
(10)	Housing and Community Services Department (Art. XI-I(2)) .....	\$ 50,000,000
(11)	Oregon Department of Administrative Services (Art. XI-Q):	
(a)	Oregon Department of Administrative Services, Labor and Industries Building Renovation and Seismic Upgrade.....	\$ 126,080,000
(b)	State Forestry Department: Klamath Fire Cache Warehouse Replacement .....	\$ 3,346,200



(B)	Santiam Facility Replacement, Phase I.....	\$ 3,954,600
(C)	State Forester, Office Building Restoration.....	\$ 1,009,800
(D)	Toledo Facility Replacement, Phase III.....	\$ 3,532,612
(E)	Veneta Campus Remodel.....	\$ 6,430,573
(c)	Department of Veterans' Affairs:	
(A)	Department of Veterans' Affairs Salem HVAC Controls Replacement, Phase II.....	\$ 1,585,000
(B)	Department of Veterans' Affairs Salem Roof Replacement .....	\$ 1,230,000
(d)	Oregon Liquor and Cannabis Commission:	
(A)	Liquor Warehouse Management Management IT System.....	\$ 8,090,000
(B)	Liquor Warehouse Conveyor System.....	\$ 10,125,000
(C)	Liquor Warehouse Land and Building.....	\$ 46,330,000
<u>Total General Obligation</u>		
<u>Bonds</u> .....		\$2,340,290,000


SECTION 2. The amounts authorized, as provided by ORS 286A.035, for issuance of revenue bonds of the state during the 2025-2027 biennium are as follows:

<b>REVENUE BONDS</b>	
<u>Direct Revenue Bonds</u>	
Housing and Community Services Department.....	
	\$ 500,000,000
Department of Transportation, Highway User Tax.....	
	\$ 850,000,000
Department of Transportation, Grant Anticipation Revenue Vehicle .....	
	\$ 345,000,000
Oregon Business Development Department.....	
	\$ 30,000,000
Oregon Department of Administrative Services, Lottery Revenue Bonds .....	
	\$ 494,515,200
<u>Total Direct Revenue</u>	
<u>Bonds</u> .....	\$ 2,219,515,200
<u>Pass-Through Revenue Bonds</u>	
Oregon Business Development Department, Industrial Development Bonds.....	
	\$ 600,000,000
Oregon Business Development Department, Beginning and Expanding Farmer Loan	

## Legislative Action

Passed by Senate June 27, 2025

  
Chadiah Rutledge, Secretary of Senate

  
Rob Wagner, President of Senate

Passed by House June 27, 2025

  
Julie Fahey, Speaker of House

Received by Governor:

11:45 A.M., July 01, 2025

Approved:

11:10 A.M., August 07, 2025

  
Tina Kotek, Governor

Filed in Office of Secretary of State:

4:05 P.M., August 07, 2025

  
Tobias Read, Secretary of State

Enrolled Senate Bill 6505 (SB 6505-A)

Page 9

# Legislative Action

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83rd Oregon Legislative Assembly – 2025 Regular Session

## SB 5521 A BUDGET REPORT and MEASURE SUMMARY

**Carrier:** Sen. Anderson

### Joint Committee On Ways and Means

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**Action Date:** 06/13/25

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

**Senate Vote**

**Yeas:** 8 - Anderson, Bonham, Broadman, Campos, Frederick, Lieber, Manning Jr, Sollman

**Nays:** 2 - Girod, McLane

**Exc:** 1 - Smith DB

**House Vote**

**Yeas:** 10 - Bowman, Breese-Iverson, Evans, Gomberg, Levy E, Owens, Ruiz, Sanchez, Smith G, Valderrama

**Nays:** 1 - Cate

**Exc:** 1 - Drazan

**Prepared By:** Sione Filimoehala, Department of Administrative Services

**Reviewed By:** April McDonald, Legislative Fiscal Office

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Department of Forestry

2025-27

This summary has not been adopted or officially endorsed by action of the committee.

SB 5521 A

1 of 12



# Legislative Action

## Budget Summary\*

	2023-25 Legislatively Approved Budget <sup>(1)</sup>	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 428,952,974	\$ 140,012,515	\$ 145,186,650	\$ (283,766,324)	(66.2%)
General Fund Debt Service	\$ 16,465,728	\$ 17,468,121	\$ 17,468,121	\$ 1,002,393	6.1%
Lottery Funds Debt Service	\$ 2,557,080	\$ 2,558,120	\$ 2,558,120	\$ 1,040	0.0%
Other Funds Limited	\$ 696,323,751	\$ 377,053,323	\$ 397,455,497	\$ (298,868,254)	(42.9%)
Other Funds Capital Improvements	\$ 10,222,290	\$ 10,651,626	\$ 10,651,626	\$ 429,336	4.2%
Other Funds Debt Service	\$ 1,826,040	\$ 3,083,758	\$ 3,083,758	\$ 1,257,718	68.9%
Federal Funds Limited	\$ 81,911,546	\$ 56,752,010	\$ 85,042,398	\$ 3,130,852	3.8%
Total	\$ 1,238,259,409	\$ 607,579,473	\$ 661,446,170	\$ (576,813,239)	(46.6%)

## Position Summary

Authorized Positions	1,431	1,415	1,412	(19)
Full-time Equivalent (FTE) positions	1,075.02	1,085.24	1,080.92	5.90

<sup>(1)</sup> Includes adjustments through January 2025

\* Excludes Capital Construction expenditures

## Summary of Revenue Changes

The Oregon Department of Forestry (ODF) relies on Other Funds revenues typically derived from the Forest Products Harvest Tax and state forests timber sales. The Oregon Forest Practices Act (FPA) is administered through the Forest Resources Division. For administering the FPA, the Department receives funds through a tax on timber harvest. The State Forests Division is funded primarily with Other Funds revenue received from timber sales on lands managed by the Department. ODF receives General Fund support for fire protection services and for the Forest Resources program. ODF also receives Federal Funds support to carry out the Federal Forest Restoration Program and administer targeted federal grant programs. ODF receives a small amount of Lottery Funds to support debt service payments.

## Summary of Natural Resources Subcommittee Action

The mission of ODF is to serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability. The Department is organized into three larger operative divisions, Fire Protection,

SB 5521 A

2 of 12

## Legislative Action

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Forest Resources, and State Forests, and includes six divisions – Agency Administration, Equipment Pool, Facilities Maintenance, Debt Service, Capital Improvement, and Capital Construction – for support and administration.

The Subcommittee recommended a budget of \$661,446,170, which includes \$162,654,771 General Fund, \$2,558,120 Lottery Funds, \$411,190,881 Other Funds expenditure limitation, \$85,042,398 Federal Funds expenditure limitation, and 1,412 positions (1,080.92 FTE), which represents a 46.6% decrease from the 2023-25 legislatively approved budget, excluding capital construction. The significant decrease from LAB is predominantly due to the exclusion or phase-out one-time investments.

### **Agency Administration**

The Agency Administration Division's mission is to provide high quality leadership, assessment, policy development, public involvement, communications, and administrative systems support to the Board of Forestry and the agency, providing the foundation for effective implementation of the department's core business functions. The program area has three primary components: Agency Administration, Human Resources, and Business Services.

The Subcommittee recommended a budget of \$75,214,118 total funds, which includes \$758,644 General Fund, \$71,590,442 Other Funds expenditure limitation, \$2,865,032 Federal Funds expenditure limitation, and 138 positions (136.00 FTE). The Subcommittee recommended the following packages:

Package 104, Workforce Development. This package reduces Other Funds expenditure limitation for the Agency Administration Division by \$19,995; abolishes five positions (5.00 FTE) and establishes six permanent full-time positions (4.75 FTE) to appropriately classify positions to the body of work assigned, resolve existing work-out-of-class agreements, and establish a Workforce Development Manager to attract and retain staff for the Department. Currently, ODF has no staff dedicated to this function. The position classifications have been reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

Specifically, position actions include abolishing three Human Resource Assistants (3.00 FTE), a Human Resources Supervisor 2 (1.00 FTE), and a Payroll Analyst (1.00 FTE) to establish three Human Resources Analyst 1 positions (2.25 FTE), a Learning and Development Specialist 2 (0.75 FTE), an Administrative Specialist 1 (0.75 FTE), and a Human Resources Manager 1 (1.00 FTE) to serve as the Workforce Development Manager.

Package 106, Payroll Transfer to DAS. This package transfers payroll operations to Department of Administrative Services (DAS) Shared Client Services. The two Payroll Analyst positions (2.00 FTE) were operationally transferred to DAS during the 2023-25 biennium. To codify the change in budget, a corresponding package exists for DAS. In the Agency Administration Division, this package makes a net increase of \$327,714 Other Funds expenditure limitation.

## Legislative Action

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Package 804, Position Rebalance. This package reduces General Fund by \$112,797, reduces Other Funds expenditure limitation by \$114,520, increases Federal Funds expenditure limitation by \$428,752, and reduces position authority by 0.25 FTE for the Agency Administration division. This is the result of several position actions including reclassifying two positions, abolishing five positions (5.00 FTE), establishing five permanent full-time positions (4.75 FTE), and shifting the revenue source for two positions, with the intent to appropriately classify positions to the body of work assigned and establish positions to support facility maintenance and projects. The position classifications have been reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

Specifically, a filled Program Analyst 2 (1.00 FTE) is reclassified to a Program Analyst 3 (1.00 FTE), and a filled Operations and Policy Analyst 4 (1.00 FTE) is reclassified to management service. Additionally, the package abolishes an Accountant 2 (1.00 FTE) to establish an Accountant 3 (1.00 FTE); abolishes a Facility Energy Technician 2 (1.00 FTE) to establish an Electrician 3 (1.00 FTE); abolishes a Public Affairs Specialist 1 (1.00 FTE), a Public Affairs Specialist 2 (1.00 FTE), and a Natural Resource Specialist 2 (1.00 FTE) to establish an Operations and Policy Analyst 2 (1.00 FTE) and two Construction Project Manager 2 positions (1.75 FTE). Lastly, an Accountant 2 and a Natural Resource Specialist 4, (Biomass Specialist) are shifted to Federal Funds.

### **Fire Protection**

ODF is the state's largest fire department. The Fire Protection Division is responsible for providing fire protection on approximately 16 million acres of forest and range land. The program delivers fire protection through a complete and coordinated system with federal agencies, forest landowner operators and contractors, local structural fire agencies, and nearby states. Program services include fire prevention, 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. Services are delivered through three area offices and 12 forest protection districts. The program also provides management direction for prescribed fire use to reduce forest fuels as a prevention measure.

The Subcommittee recommended a budget of \$220,111,122 total funds, which includes \$82,519,290 General Fund, \$116,323,906 Other Funds expenditure limitation, \$21,267,926 Federal Funds expenditure limitation, and 790 positions (468.27 FTE). The Subcommittee also recommended the following packages:

Package 104, Workforce Development. This package reduces General Fund by \$24,743 for the Fire Protection division. This is an adjustment to the division's administrative prorate transfer resulting from several position actions in the Agency Administration division.

Package 106, Payroll Transfer to DAS. This package increases General Fund by \$129,727 for the Fire Protection division. This increase is the result of additional charges for contracted payroll services from the Department of Administrative Services. The Division's increase represents the additional administrative prorate transfer necessary to cover the cost of centralized services.



## Legislative Action

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Package 802, Vacant Position Reductions. This package abolishes a long-term vacancy in Forest Patrol. The Natural Resource Specialist 1 (1.00 FTE) has been vacant for over 48 months. This package reduces General Fund by \$98,760, including a reduction of \$12,500 General Fund to account for position-related services and supplies and reduces Other Funds expenditure limitation by \$120,251.

Package 804, Position Rebalance. This package reduces General Fund by \$1,755 to rebalance the administrative prorate transfer in response to position adjustments in Package 804 for the Agency Administration division.

### **Equipment Pool**

The Equipment Pool Program provides the Department with the equipment necessary to meet its mission. The Program contains two sections: Fleet Services and the Equipment Pool. Fleet Services supports wildfire mitigation by providing the necessary vehicles and equipment for firefighting operations, including fire engines, water tankers, bulldozers, and specialized vehicles for transportation and logistics. The Equipment Pool provides the resources and equipment essential to fire mitigation. Wireless radio network supports fire mitigation by enabling real time communications among firefighters and command centers. This division provides radio communication services for the Department of Fish and Wildlife and the Oregon Parks and Recreation Department.

The Subcommittee recommended a budget of \$35,410,736 Other Funds expenditure limitation and 31 positions (32.49 FTE). The Subcommittee recommended the following packages:

Package 801, LFO Analyst Adjustments. This package provides a one-time increase of \$12,000,000 in Other Funds expenditure limitation, supported by General Obligation bond proceeds from an April 2025 bond sale. The Department received approval to purchase a multi-mission capable aircraft in Senate Bill 5506 (2023). The Department will not be able to complete the purchase before the close of the 2023-25 biennium; however, procurement is under way with delivery anticipated prior to April 2026.

Package 804, Position Rebalance. This package reduces General Fund by \$738,397 and increases Other Funds expenditure limitation by \$738,397. This adjustment is the result of a revenue shift for two communication specialists authorized in Senate Bill 762 (2021) from General Fund to the Department's communications assessment. This shift will align the two positions with the funding source for all other communications positions in the division.

### **State Forests**

The State Forests Division manages more than 729,000 acres of forestland for the Board of Forestry and over 26,000 acres for the State Land Board. About 95% of the state forest acreage is owned by the Board of Forestry, and the remaining acres are owned by the State Land Board for the benefit of the Common School Fund. The objective of the Division is to manage state forests for the greatest permanent value of those lands to the state. "Greatest permanent value" has been defined as "healthy, productive, and sustainable forest ecosystems that over time and

## Legislative Action

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across the landscape provide a full range of social, economic, and environmental benefits to the people of Oregon” (Oregon Administrative Rule 629-035-030).

The Subcommittee recommended a budget of \$132,337,805 total funds, which includes \$131,308,926 Other Funds expenditure limitation, \$1,028,879 Federal Funds expenditure limitation, and 212 positions (207.62 FTE).

### **Forest Resources**

The Forest Resources Division provides support to over 10 million acres of private forestland through the administration of the Oregon Forest Practices Act (FPA), which governs the removal of Forest Products in the state. The Forest Products Harvest Tax is levied on the harvest of timber products. The Division maintains the FPA through:

- Education and technical support;
- Inspections before, during, and after operations;
- Enforcement civil and other penalties and responds to complaints; and
- Compliance audits and research to measure the efficacy of the FPA.

Additionally, the Division administers the Federal Forests Restoration Program and has taken on the responsibility to increase the pace, scale, and quality of restoration of Oregon’s federal forestland.

The Subcommittee recommended a budget of \$158,134,601 total funds including \$61,908,716 General Fund, \$36,345,324 Other Funds expenditure limitation, \$59,880,561 Federal Funds expenditure limitation, and 241 positions (236.54 FTE). The Subcommittee recommended the following packages:

Package 105, Urban & Community Forestry. This package provides \$28,000,000 in Federal Funds expenditure limitation for the Urban and Community Forestry program under previously awarded U.S. Forest Service federal grants through the Urban and Community Forestry and Forest Legacy programs.

Package 106, Payroll Transfer to DAS. This package increases General Fund by \$60,431 for the Forest Resources Division. This increase is the result of additional charges for contracted payroll services from the Department of Administrative Services. The Division’s increase represents the additional administrative prorate transfer necessary to cover the cost of centralized services.

Package 801, LFO Analyst Adjustments. This package provides one-time funding totaling \$6,000,000 General Fund and \$7,700,000 in Other Funds expenditure limitation for the Forest Resources Division. This includes \$4,500,000 General Fund to support the Department’s Adaptive

## Legislative Action

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Management Program and continued work towards a federally approved Habitat Conservation Plan as part of the Private Forest Accord (PFA). This includes \$1,400,000 to support operational costs of the Independent Research and Science Team (IRST) housed at the Institute of Natural Resources; \$20,000 for the program's administrative costs at ODF; and \$3,080,000 for the next round of research projects conducted by the IRST. The total package also includes \$2,000,000 General Fund for deposit into the Small Forestland Investment in Stream Habitat (SFISH) Program Fund which provides grants to certain small forestland owners for projects benefiting fish species addressed in the PFA Report or projects to mitigate risks to natural resources from the construction, operation or maintenance of forest roads or related activities. The Department is also provided with \$7,700,000 in Other Funds expenditure limitation to spend monies deposited into the fund, inclusive of \$5,700,000 deposited through Senate Bill 5550 (2025).

Lastly, the package includes a reduction of \$500,000 General Fund eliminating the transfer to the Oregon Watershed Enhancement Board for Forest Health Collaborative Grants which provide for collaboratively planned restoration projects on Oregon's federal lands.

Package 804, Position Rebalance. This package includes a reduction of \$39,571 General Fund, a reduction of \$109,171 Other Funds expenditure limitation, a reduction of \$138,364 Federal Funds expenditure limitation, and reduces position authority by one position (0.82 FTE). This is the net result of several adjustments to appropriately classify positions to the body of work assigned, and to right-size the Forest Resource Division's administrative prorate transfer to the Agency Administration Division.

### **Facilities Maintenance & Management**

The Facilities Maintenance and Management program area supports the Department through an integrated facilities management plan to protect the health and safety of the public and personnel. The program ensures sufficient funds are available for routine maintenance, the reduction of deferred maintenance, and the implementation of capital construction and improvement projects. The Subcommittee recommended a budget of \$6,411,934 Other Funds expenditure limitation. The program contains no positions.

### **Debt Service**

The Debt Service program area acts as a storehouse for all Debt Service paid by the Department. The Subcommittee recommended a budget of \$23,174,228 total funds including \$17,468,121 General Fund, \$2,558,120 Lottery Funds, and \$3,147,987 Other Funds expenditure limitation. This program has no positions.

### **Capital Improvement**

The Capital Improvement program area maintains the Department's investments in capital assets through improvements and renewal of obsolete facilities for projects, which are fully capitalized or cost less than \$1 million. The Subcommittee recommended a budget of \$10,651,626 Other Funds expenditure limitation. The program has no positions.

### **Summary of Performance Measure Action**

SB 5521 A

7 of 12



## Legislative Action

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See attached Legislatively Adopted 2025-27 Key Performance Measures form.

# Legislative Action

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Forestry  
Sione Filimoehala -- 971-707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 445,418,702	\$ 2,557,080	\$ 708,372,081	\$ -	\$ 81,911,546	\$ -	\$ 1,238,259,409	1,431	1,075.02
2025-27 Current Service Level (CSL)*	\$ 157,480,636	\$ 2,558,120	\$ 390,788,707	\$ -	\$ 56,752,010	\$ -	\$ 607,579,473	1,415	1,085.24
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 008 - Agency Administration</b>									
Package 104: Workforce Development									
Personal Services	\$ -	\$ -	\$ (54,995)	\$ -	\$ -	\$ -	\$ (54,995)	1	(0.25)
Services and Supplies	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000		
Package 106: Payroll Transfer to DAS									
Personal Services	\$ -	\$ -	\$ (500,586)	\$ -	\$ -	\$ -	\$ (500,586)	(2)	(2.00)
Services and Supplies	\$ -	\$ -	\$ 828,300	\$ -	\$ -	\$ -	\$ 828,300		
Package 804: Position Rebalance									
Personal Services	\$ (112,797)	\$ -	\$ (114,520)	\$ -	\$ 428,752	\$ -	\$ 201,435	0	(0.25)
<b>SCR 010 - Fire Protection</b>									
Package 104: Workforce Development									
Special Payments	\$ (24,743)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (24,743)		
Package 106: Payroll Transfer to DAS									
Special Payments	\$ 129,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,727		
Package 802: Vacant Position Reductions									
Personal Services	\$ (86,260)	\$ -	\$ (120,251)	\$ -	\$ -	\$ -	\$ (206,511)	(1)	(1.00)
Services and Supplies	\$ (12,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (12,500)		
Package 804: Position Rebalance									
Personal Services	\$ (1,755)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,755)	0	0.00
<b>SCR 020 - Equipment Pool</b>									
Package 801: LFO Analyst Adjustments									
Capital Outlay	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ 12,000,000		
Package 804: Position Rebalance									
Personal Services	\$ (673,251)	\$ -	\$ 673,251	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ (65,146)	\$ -	\$ 65,146	\$ -	\$ -	\$ -	\$ -		

SB 5521 A

9 of 12

# Legislative Action

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
SCR 050 - Forest Resources										
Package 105: Urban & Community Forestry										
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	500,000	\$ -	\$ 500,000		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ -	27,500,000	\$ -	\$ 27,500,000		
Package 106: Payroll Transfer to DAS										
Special Payments	\$ 60,431	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ 60,431		
Package 801: LFO Analyst Adjustments										
Services and Supplies	\$ 4,500,000	\$ -	\$ 7,700,000	\$ -	\$ -	-	\$ -	\$ 12,200,000		
Special Payments 6060 Intr-Ag GF Transf	\$ 2,000,000							\$ 2,000,000		
Special Payments	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ (500,000)		
Package 804: Position Rebalance										
Personal Services	\$ (39,571)	\$ -	\$ (109,171)	\$ -	\$ (138,364)	\$ -	\$ -	\$ (287,106)	(1)	(0.82)
TOTAL ADJUSTMENTS	\$ 5,174,135	\$ -	\$ 20,402,174	\$ -	\$ 28,290,388	\$ -	\$ -	\$ 53,866,697	(3)	(4.32)
SUBCOMMITTEE RECOMMENDATION *	\$ 162,654,771	\$ 2,558,120	\$ 411,190,881	\$ -	\$ 85,042,398	\$ -	\$ -	\$ 661,446,170	1,412	1,080.92
% Change from 2023-25 Leg Approved Budget	(63.5%)	0.0%	(42.0%)	0.0%	3.8%	0.0%	(46.6%)	(1.3%)	0.5%	
% Change from 2025-27 Current Service Level	3.3%	0.0%	5.2%	0.0%	49.8%	0.0%	8.9%	(0.2%)	(0.4%)	
*Excludes Capital Construction Expenditures										

SB 5521 A

10 of 12



# Legislative Action

## Legislatively Approved 2025 - 2027 Key Performance Measures

Published: 6/9/2025 3:40:33 PM

Agency: Department of Forestry

### Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. CUSTOMER SERVICE TO COUNTY 'GOVERNMENTS AND FOREST LANDOWNERS - Percent of Oregon's forested counties and forest protective associations rating that ODF programs collectively provide "good" or "excellent" customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved	83%	95%	95%
	Overall		83%	95%	95%
	Helpfulness		83%	95%	95%
	Expertise		83%	95%	95%
	Timeliness		67%	95%	95%
	Accuracy		80%	95%	95%
2. BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.		Approved	84%	100%	100%
3. FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance with the Forest Practices Act		Approved	96%	100%	100%
4. URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing their urban and community forest resources.		Approved	30%	50%	50%
5. STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests		Approved	-2.60%	2%	2%
6. AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.		Approved	0.001	0	0
7. PERCENTAGE OF PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. - Percentage of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans	a) Percentage of total industrial private forestlands managed under an approved system, agreement, or plan	Approved	74%	90%	90%
	b) Percentage of non-industrial private forestlands managed under an approved system, agreement, or plan		9%	25%	25%
8. FOREST STREAM WATER QUALITY - Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.	a) Percent of monitored forested stream sites with significantly increasing trends in water quality	Approved	5%	25%	25%
	b) Percent of monitored forested stream sites with significantly decreasing trends in water quality		14%	5%	5%
	c) Percent of monitored forested stream sites with water quality in good to excellent condition		75%	80%	80%
9. VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.		Approved	\$112.25	\$112.50	\$112.50

SB 5521 A

11 of 12

# Legislative Action

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
10. STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.		Approved	11.38%	30%	30%
11. FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.		Approved	94.07%	98%	98%
12. PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES - Number of Oregon residents per human-caused wildland forest fires. (population expressed in thousands of residents) This metric measures the ability to maintain or reduce the number of human-caused wildfires as the population of Oregon increases. An upward trend indicates a positive result.		Approved	5.210	5.300	5.300
13. DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS - Percent of forest lands without significant damage mortality as assessed by aerial surveys.		Approved	93.54%	99%	99%

## LFO Recommendation:

The Department of Forestry will work with the Oregon Board of Forestry, as well as the Department of Administrative Services, Chief Financial Office, and the Legislative Fiscal Office, to evaluate the Department's key performance measures and propose meaningful updates during the 2025-27 biennium.

The Legislative Fiscal Office recommends approval of the proposed key performance measures and targets, as presented.

## SubCommittee Action:

The Natural Resources Subcommittee approved the Key Performance Measures and targets, as presented.

# Legislative Action

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83rd Oregon Legislative Assembly – 2025 Regular Session

## HB 5006 A BUDGET REPORT and MEASURE SUMMARY

**Carrier:** Sen. Lieber

### Joint Committee On Ways and Means

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**Action Date:** 03/22/25

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 10 - Anderson, Broadman, Campos, Frederick, Girod, Lieber, Manning Jr, McLane, Smith DB, Sollman

**Exc:** 1 - Bonham

**House Vote**

**Yeas:** 10 - Bowman, Breese-Iverson, Evans, Gomberg, Levy E, Owens, Ruiz, Sanchez, Smith G, Valderrama

**Exc:** 2 - Cate, Drazan

**Prepared By:** John Terpening, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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Emergency Board

2025-27

Various Agencies

2025-27

Emergency Board

Long Term Care Ombudsman

Department of Environmental Quality

Marine Board

Public Defense Commission

Department of Education

2023-25

This summary has not been adopted or officially endorsed by action of the committee.

HB 5006 A

1 of 38



# Legislative Action

## Budget Summary

### 2025-27 Committee Recommendation

#### Department of Forestry

General Fund	20,019,831
General Fund Debt Service	889,373
Lottery Funds Debt Service	(571,207)
Other Funds	6,008,530
Other Funds Debt Service	2,112,273
Federal Funds	67,662

#### Department of Geology and Mineral Industries

General Fund	(76,353)
Other Funds	17,895

#### Department of Land Conservation and Development

General Fund	315,369
Other Funds	6,460
Federal Funds	4,408,002

#### Land Use Board of Appeals

General Fund	(21,477)
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#### State Marine Board

Other Funds	143,201
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#### Department of Parks and Recreation

General Fund Debt Service	(1,750,000)
Lottery Funds	(526,318)
Lottery Funds Debt Service	(106,090)
Other Funds	(454,323)
Other Funds Debt Service	1,780,000

#### Department of State Lands

General Fund	442,576
Other Funds	56,768

#### Water Resources Department

General Fund	9,598,364
Lottery Funds Debt Service	(2,746,691)
Other Funds	15,677,636

#### Watershed Enhancement Board

Lottery Funds	(15,776)
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HB 5006 A

9 of 38

# Legislative Action

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## **Emergency Board**

The Emergency Board allocates General Fund from the Emergency Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated expenditures when the Legislature is not in session. The Subcommittee recommends a \$100 million General Fund appropriation to the Emergency Board for general purposes. HB 5006 also establishes seven special purpose appropriations to the Emergency Board totaling \$696.2 million. Agencies must submit requests to the Emergency Board for the funds to be allocated for the authorized purposes. The General Fund special purposes appropriations include:

- \$300 million for state employee compensation plan changes
- \$75 million for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees
- \$150 million for natural disaster prevention, preparedness, response, and recovery
- \$100 million for changes in Department of Human Services and Oregon Health Authority caseload levels
- \$35 million for construction of the Roseburg Veterans' Home
- \$24 million for allocation to the Department of Forestry for fire severity protection expenses
- \$12.2 million for allocation to the Department of State Police for implementation of SB 243 (2025) and Ballot Measure 114 (2022)

## **Statewide Adjustments**

Statewide adjustments impact agency budgets based on changes to the cost of debt service on outstanding bonds, Department of Administrative Services rates and service charges, and Attorney General legal rates. Overall, statewide adjustments result in decreases of \$73 million General Fund and \$35.3 million Lottery Funds and increases of \$15.4 million Other Funds and \$7.9 million Federal Funds. Section 224 of the measure identifies these changes for each agency and the amounts are included in the summary table at the beginning of this report.

## **Adjustments to 2025-27 Agency Budgets by Program Area**

### **ADMINISTRATION**

#### **Advocacy Commissions Office**

The Subcommittee approved \$288,912 General Fund, on a one-time basis, to continue two limited duration positions to support the work performed under HB 4052 (2022) related to Affinity Group Task Forces. The two positions, an Operations and Policy Analyst 3 (0.50 FTE) and a Public Affairs Specialist 1 (0.50 FTE) will continue to support the requirement of submitting final recommendations to the Legislature by June 30, 2026, after which the positions will phase-out.

## Legislative Action

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of \$29,500 in Other Funds expenditure limitation to support the costs of bond issuance, as well as an appropriation of \$355,481 General Fund to pay debt service obligations on the bonds in the 2025-27 biennium.

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

The measure includes a one-time General Fund increase of \$2.1 million for the payment of debt service associated with bonds authorized to finance \$20 million of capital renewal and improvement projects on hatchery related facilities and \$5.25 million for capital construction work on the North Willamette Watershed District Office. The Subcommittee also approved \$250,000 Other Funds expenditure limitation for the costs of issuance related to the bonds. The \$25.3 million Other Funds expenditure limitation is provided in the capital construction bill (SB 5506).

The Subcommittee approved a one-time General Fund appropriation of \$1.4 million, in the Inland Fisheries Division, for two limited duration positions (2.00 FTE) and associated services and supplies. These positions will maintain limited operations, which include collecting fish to transport to Cole Rivers Hatchery to rear and then return to release at Rock Creek Hatchery. Of the amount, \$400,000 is to support research to support a recommendation for hatchery operations in the Umpqua Basin. Additionally, the Subcommittee approved the following budget note:

### **BUDGET NOTE**

The Oregon Department of Fish and Wildlife is directed to provide a report, in consultation with the Cow Creek Band of Umpqua Tribe of Indians, to the Joint Committee on Ways and Means prior to the 2026 session regarding potential hatchery operations in the Umpqua Basin. The report shall include recommendations for overall hatchery operations in the Umpqua Basin, based on the Hatchery Resiliency Assessment, including but not limited to:

- An evaluation of returning Rock Creek Hatchery to operability and in what capacity, including estimated initial and ongoing costs, and timeline for implementation.
- An assessment of other hatchery location options in the Umpqua Basin, including estimated initial and ongoing costs, and timeline for implementation.
- An assessment of available revenue streams and financial partnerships to support the recommendations.

### **Department of Forestry**

The Subcommittee approved a one-time General Fund appropriation of \$7 million for deposit into the Landscape Resiliency Fund, established under ORS 477.502. Additionally, ODF is provided with a one-time increase of \$7 million in Other Funds expenditure limitation to spend monies deposited into the fund. The Landscape Resiliency Fund and the associated grant program was established through SB 762 (2021) to improve forest restoration and resiliency. The program funds projects to reduce wildfire risk on public and private lands through restoration of landscape resiliency and reduction of hazardous fuels.

The Subcommittee approved a one-time General Fund appropriation of \$7.5 million to offset potential increases in landowner forest patrol assessments for fire protection. Additionally, the Department is provided an ongoing General Fund appropriation of \$1.5 million to support the offset provisions of HB 3940 (2025) related to forestland, classified as Class 3 under ORS 526.324, and located within a forest protection district. Assuming passage of HB 3940, the \$1.5 million shall apply equally to each acre of Class 3 land. Lastly, the Subcommittee approved a one-time General Fund appropriation of \$4 million to the Fire Protection division for the purchase of wildfire detection cameras.



## Legislative Action

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Several bond-supported capital improvement projects for the Department are included in SB 5505 (2025), with six-year expenditure limitation provided in SB 5506 (2025). To pay for the related debt service obligations in the 2025-27 biennium, the Subcommittee approved an increase of nearly \$2.2 million in Other Funds expenditure limitation and an appropriation of nearly \$1.2 million General Fund. Additionally, a one-time increase of \$374,947 in Other Funds expenditure limitation is provided for the cost of bond issuance.

### **Department of Land Conservation and Development**

The Subcommittee approved a one-time Federal Funds expenditure limitation increase of \$4.5 million for the Collins Creek land acquisition partnership. The expenditure limitation for this land acquisition was initially approved for the 2023-25 biennium by the Emergency Board in September 2024, however the property closing was extended and is now planned to take place in the early months of the 2025-27 biennium.

### **Department of State Lands**

The Subcommittee approved a General Fund appropriation of \$442,576 and establishment of two permanent full-time Natural Resource Specialist 4 positions (1.52 FTE) to support the Governor's statewide Housing and Homelessness Initiative. One position will serve as a single point of contact for local governments navigating land use planning and the other will serve as an aquatic resource planner to support wetland mitigation and housing specific permits.

### **Parks and Recreation Department**

The Subcommittee approved an increase of \$73,123 in Other Funds expenditure limitation for the Parks and Recreation Department to expend insurance proceeds, resulting from damage to the Ruble House, for site improvements and interpretation. The measure also includes a \$1.8 million increase in Other Funds expenditure limitation for debt service expenditures in the 2025-27 biennium.

### **Water Resources Department**

The Subcommittee approved a one-time General Fund appropriation of \$1 million for deposit into the Water Well Abandonment, Repair and Replacement Fund (WARRF) established by ORS 537.766, and a corresponding increase of \$1 million in Other Funds expenditure limitation to expend monies deposited into the fund. The WARRF was established to provide financial assistance to low to moderate income households for well abandonment, repair, or replacement, particularly in areas impacted by drought or wildfire.

A one-time General Fund appropriation of \$1 million was approved for feasibility study grants to help individuals and communities evaluate the feasibility of developing water conservation, reuse, and storage projects.

The Subcommittee approved an increase of \$8 million in Other Funds expenditure limitation for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Account established under ORS 541.656. Water Supply Development grants and loans are made to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water.

HB 5006 A

32 of 38

# Legislative Action

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83rd Oregon Legislative Assembly – 2025 Regular Session

## HB 3349 B BUDGET REPORT and MEASURE SUMMARY

**Carrier:** Sen. Gorsek

### Joint Committee On Ways and Means

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**Action Date:** 06/17/25

**Action:** Do pass the B-Eng bill.

**Senate Vote**

**Yeas:** 11 - Anderson, Bonham, Broadman, Campos, Frederick, Girod, Lieber, Manning Jr, McLane, Smith DB, Sollman

**House Vote**

**Yeas:** 12 - Bowman, Breese-Iverson, Cate, Drazan, Evans, Gomberg, Levy E, Owens, Ruiz, Sanchez, Smith G, Valderrama

**Prepared By:** Sione Filimoehala, Department of Administrative Services

**Reviewed By:** April McDonald, Legislative Fiscal Office

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**Department of Forestry**

**2025-27**

This summary has not been adopted or officially endorsed by action of the committee.

HB 3349 B

1 of 3

# Legislative Action

## **Budget Summary\***

	2023-25 Legislatively Approved Budget <sup>(1)</sup>	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
Other Funds Limited	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
Total	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%

## **Position Summary**

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

<sup>(1)</sup> Includes adjustments through January 2025

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

House Bill 3349 appropriates \$1,000,000 General Fund for deposit into the newly created Rangeland Protection Association Fund. The bill also increases Other Funds expenditure limitation by \$1,000,000 for the Department of Forestry (ODF) to utilize funds deposited into the Rangeland Protection Association Fund for the assistance of rangeland protection associations with firefighting, readiness, and the pursuit of federal grant funding.

## **Summary of Natural Resources Subcommittee Action**

House Bill 3349 allows ODF to control and regulate equipment, including motor vehicles, used by the Department and transfer ownership of equipment to rangeland protection associations under mutually agreed upon terms. House Bill 3349 establishes the Rangeland Protection Association Fund and authorizes ODF to utilize the fund to assist rangeland protection associations with firefighting, readiness, and the pursuit of federal grant funding. The bill appropriates \$1,000,000 General Fund, one time, for deposit into the Fund and provides \$1,000,000 Other Funds expenditure limitation for ODF to expend monies deposited into the fund.



# Legislative Action

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Forestry  
Sione Filimoevaha – 971-707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 010 - Fire Protection</b>									
Special Payments	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000		
Special Payments-6060 Intr-Ag GF Transfer	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		
TOTAL ADJUSTMENTS	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	0	0.00

\*Excludes Capital Construction Expenditures

# Legislative Action

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83rd Oregon Legislative Assembly – 2025 Regular Session

## SB 5506 A BUDGET REPORT and MEASURE SUMMARY

**Carrier:** Sen. Girod

### Joint Committee On Ways and Means

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**Action Date:** 06/24/25

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

**Senate Vote**

**Yeas:** 10 - Anderson, Broadman, Campos, Frederick, Girod, Lieber, Manning Jr, McLane, Smith DB, Sollman

**Exc:** 1 - Bonham

**House Vote**

**Yeas:** 10 - Bowman, Breese-Iverson, Evans, Gomberg, Levy E, Owens, Ruiz, Sanchez, Smith G, Valderrama

**Exc:** 2 - Cate, Drazan

**Prepared By:** Rhonda Nelson, Department of Administrative Services

**Reviewed By:** Walt Campbell, Legislative Fiscal Office

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Capital Construction – Various Agencies

2025-27

This summary has not been adopted or officially endorsed by action of the committee.

SB 5506 A

1 of 10

## Legislative Action

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The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2027 for the following projects: Camera System Upgrades (Other Funds); Capital Improvement and Renewal (Other Funds); and Radio System Replacement (Other Funds).

### Oregon Youth Authority

**Capital Improvements – All Facilities:** \$5,000,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to permanent structures and fixtures at multiple facilities to address needs identified by the Facility Condition Assessment completed on Oregon Youth Authority facilities.

**CCTV and Access Control Improvement, Phase IV:** \$5,551,193 Other Funds (Article XI-Q Bonds) is approved to upgrade 1/5<sup>th</sup> of the infrastructure and systems components and replace all of the end-of-life CCTV network switches.

**MacLaren Infirmary and Pharmacy Renovation and Expansion:** \$2,700,000 Other Funds (Article XI-Q Bonds) is approved to remodel and expand the infirmary, clinic and pharmacy at the MacLaren Youth Correctional Facility to meet operational needs.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2027 for the following projects: Capital Improvements (Other Funds); Control Room Renovations (Other Funds); MacLaren Infirmary and Pharmacy Renovation (Other Funds); Rogue Valley Facility Improvements (Other Funds); and Tillamook Medical and Dental Renovations (Other Funds).

### Department of Forestry

**Klamath Fire Cache Warehouse Replacement:** \$5,000,000 Other Funds (Article XI-Q Bonds) is approved to replace the Klamath Lake District Headquarters Fire Cache Facility that was destroyed by fire.

**Santiam Facility Replacement, Phase I:** \$5,000,000 Other Funds (Article XI-Q Bonds) is approved to replace the North Cascade District Headquarters Santiam Administration Office building that was destroyed by fire.

**State Forester Office Building Restoration:** \$1,500,000 Other Funds (Article XI-Q Bonds) is approved to renovate the State Forester's Office Building, including seismic retrofitting, exterior building rehabilitation, sewer line replacement and roof replacement.

**Toledo Facility Replacement, Phase III:** \$6,000,000 Other Funds (Article XI-Q Bonds) is approved to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone.

## Legislative Action

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**Veneta Campus Remodel:** \$10,705,053 Other Funds (Article XI-Q Bonds) is approved to modernize the Western Lane District's headquarters and grounds, including an addition to the administration building, construction of a new multi-purpose operations facility and the demolition of up to six existing buildings.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2027 for the following project: Toledo Facility Replacement (Other Funds).

### Oregon Department of Fish and Wildlife

**Capital Improvements, Hatchery Facilities:** \$20,000,000 Other Funds (Article XI-Q Bonds) is approved to make capital improvements to address deferred maintenance at multiple hatchery facilities.

**North Willamette Watershed District Office:** \$5,250,000 Other Funds (Article XI-Q Bonds) is approved to construct a new office building at the North Willamette Watershed District Office Campus in Clackamas, which will replace two existing structures that no longer meet the staffing or high demand customer service needs.

### Oregon Health Authority

**Oregon State Hospital Capital Improvements and Equipment:** \$2,675,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements and equipment at the Oregon State Hospital's Salem and Junction City campuses. Capital improvements include a workspace expansion, a new water connection and roof replacements on cottages at the Salem campus, as well as adding sewage storage tanks, and a public address system for communication throughout the hospital.

### Department of Veterans' Affairs

**Department of Veterans' Affairs Salem HVAC Controls Replacement, Phase II:** \$1,554,000 Other Funds (Article XI-Q Bonds) is approved to replace the equipment that monitors and controls the HVAC equipment at the ODVA office building in Salem.

**Department of Veterans' Affairs Salem Roof Replacement:** \$1,200,000 Other Funds (Article XI-Q Bonds) is approved to replace the roof at the ODVA office building in Salem.

### Department of Aviation

**Oakridge Airport Runway Rehabilitation:** \$1,788,400 Other Funds (Connect Oregon grant) and \$841,600 Other Funds (State Owned Airport Reserve grant) is approved to conduct runway rehabilitation at the Oakridge State Airport. This project includes rehabilitation and strengthening of 3,610 feet of runway and connecting taxiway pavement to keep the airport operational and support wildfire fighting activities. The project will also improve pavement and shoulder grading for better drainage and install supplemental solar lighted windcones for better visibility.



# Legislative Action

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>							
<b><u>Department of Forestry</u></b>							
Klamath Fire Cache Warehouse Replacement	\$ -	\$ -	5,000,000	-	5,000,000	0	0.00
Santiam Facility Replacement, Phase I	\$ -	\$ -	5,000,000	-	5,000,000	0	0.00
State Forester Office Building Restoration	\$ -	\$ -	1,500,000	-	1,500,000	0	0.00
Toledo Facility Replacement, Phase III	\$ -	\$ -	6,000,000	-	6,000,000	0	0.00
Veneta Campus Remodel	\$ -	\$ -	10,705,053	-	10,705,053	0	0.00
<b><u>Oregon Department of Fish and Wildlife</u></b>							
Capital Improvements, Hatchery Facilities	\$ -	\$ -	20,000,000	-	20,000,000	0	0.00
North Willamette Watershed District Office	\$ -	\$ -	5,250,000	-	5,250,000	0	0.00
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>							
<b><u>Oregon Health Authority</u></b>							
Oregon State Hospital Capital Improvements and Equipment	\$ -	\$ -	2,675,000	-	2,675,000	0	0.00
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>							
<b><u>Oregon Housing and Community Services</u></b>							
LIFT Affordable Rental Housing Program	\$ -	\$ -	465,000,000	-	465,000,000	0	0.00
LIFT Homeownership Program	\$ -	\$ -	100,000,000	-	100,000,000	0	0.00
Permanent Supportive Housing Program	\$ -	\$ -	80,000,000	-	80,000,000	0	0.00
<b><u>Department of Veterans' Affairs</u></b>							
Department of Veterans' Services Salem HVAC Controls Replacement, Phase	\$ -	\$ -	1,554,000	-	1,554,000	0	0.00
Department of Veterans' Services Salem Roof Replacement	\$ -	\$ -	1,200,000	-	1,200,000	0	0.00
<b>Total 2025-27 Capital Construction Limitation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,444,954,159</b>	<b>49,011,132</b>	<b>1,493,965,291</b>	<b>0</b>	<b>0.00</b>

SB 5506 A

10 of 10

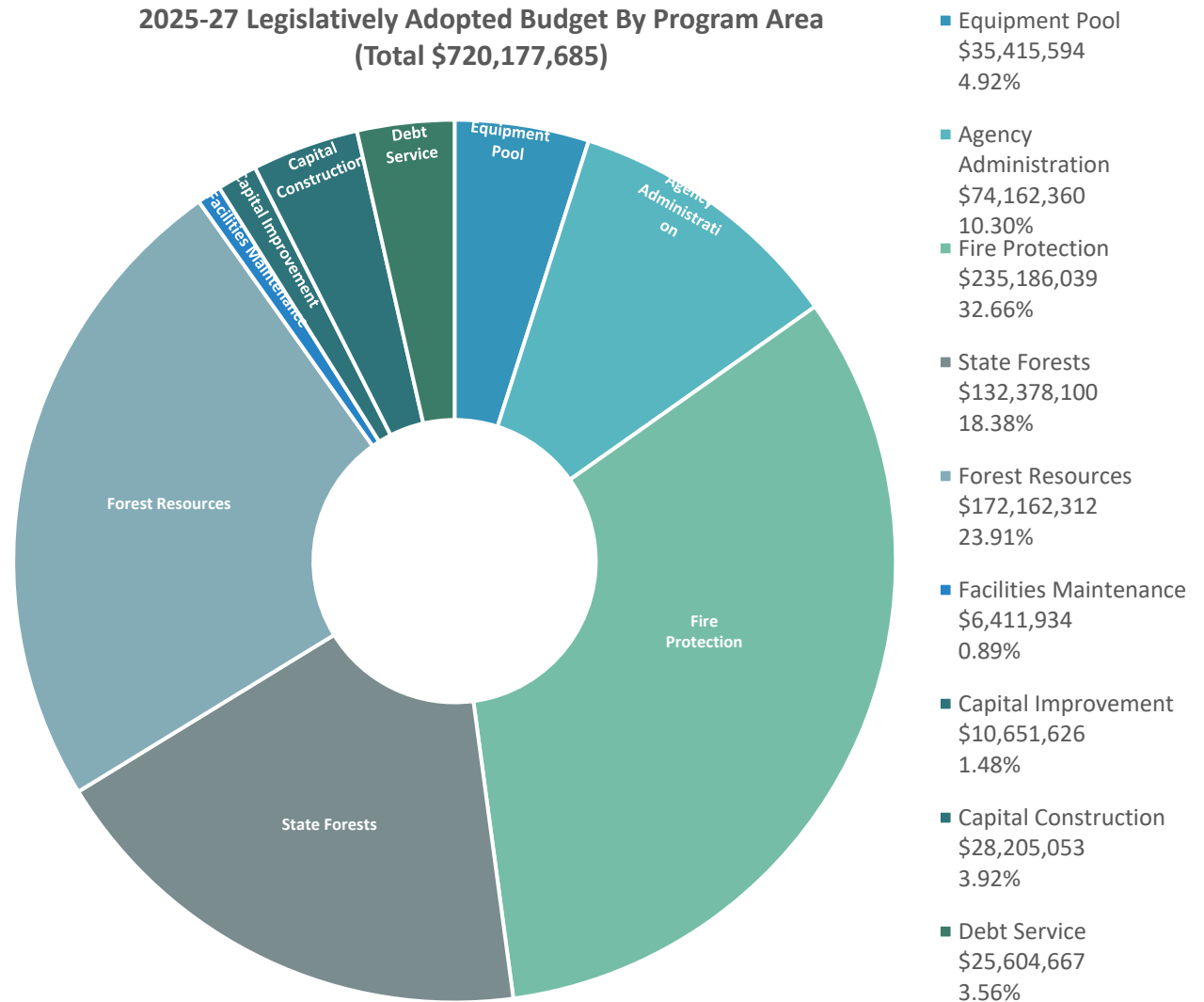
# Agency Summary Narrative

## Budget Summary

### Chart 1 – Legislatively Adopted Budget by Program Area

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

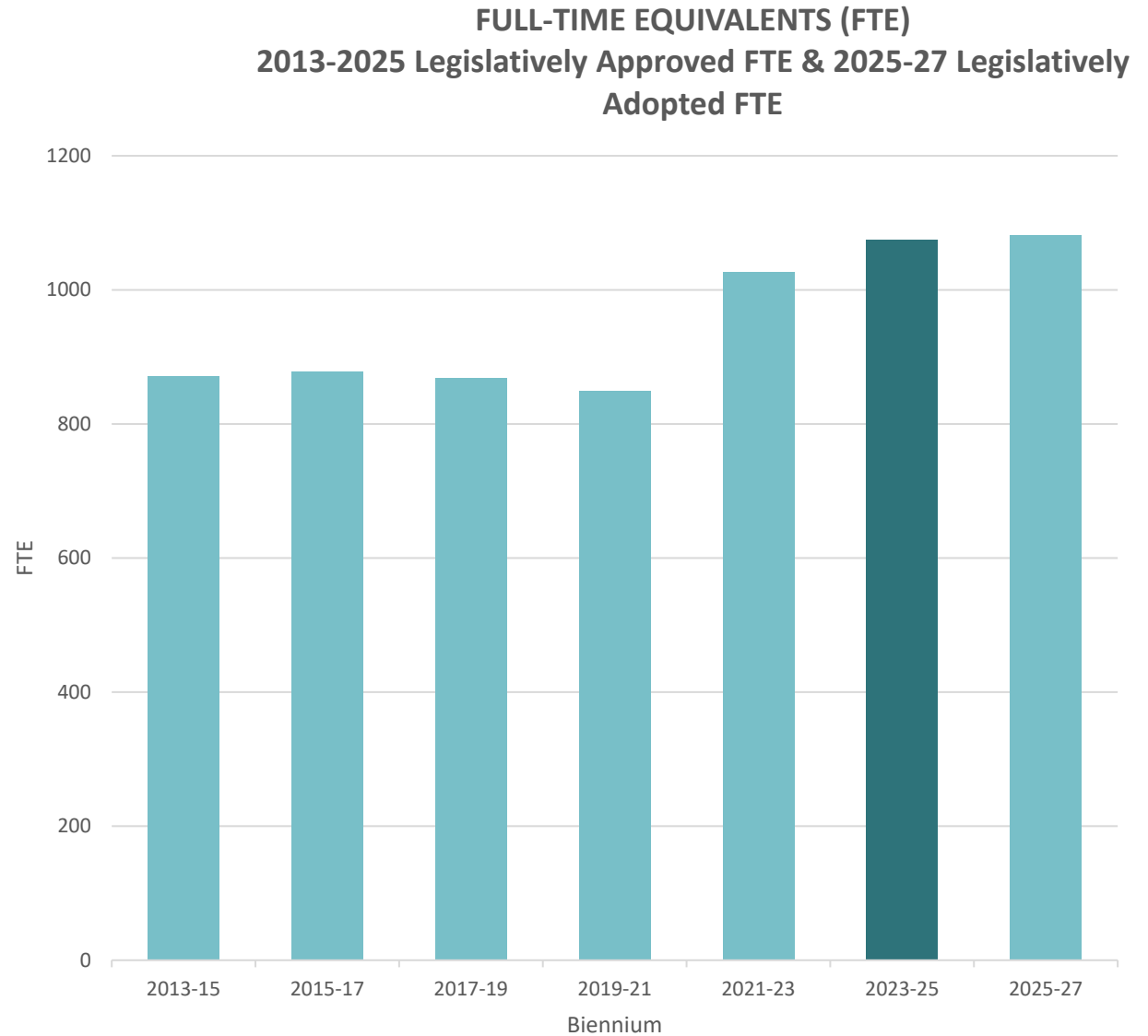
The Legislatively Adopted Budget includes 1,412 positions (1,080.92 FTE).



## Agency Summary Narrative

### Chart 2 – Historic Full-Time Equivalents

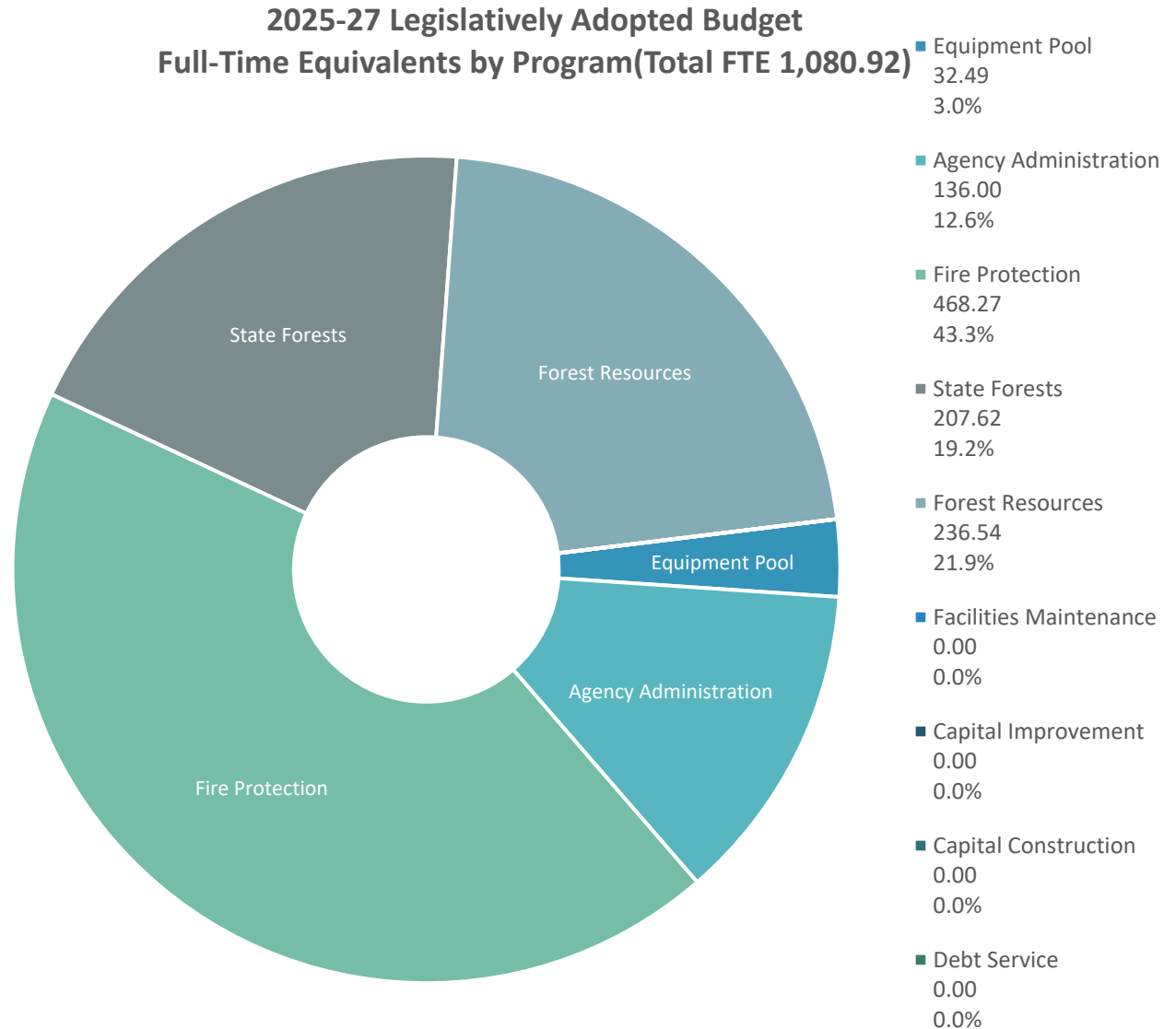
Chart 2 shows historic full-time equivalents (FTE) for the department over the last five biennia and the Legislatively Adopted Budget for 2025-27. The 2025-27 FTE count is 1080.92. The 25-27 biennium has the highest FTE count for the department; the previous high was 2023-25 with 1075.02 FTE. The lowest biennium for FTE was 2019-21 with 848.99.



## Agency Summary Narrative

**Chart 3 – Legislatively Adopted Budget  
FTE by Program Area**

Most of the Legislatively Adopted Budget's 1080.92 FTE reside in the Fire Protection, State Forests and Forest Resources divisions.



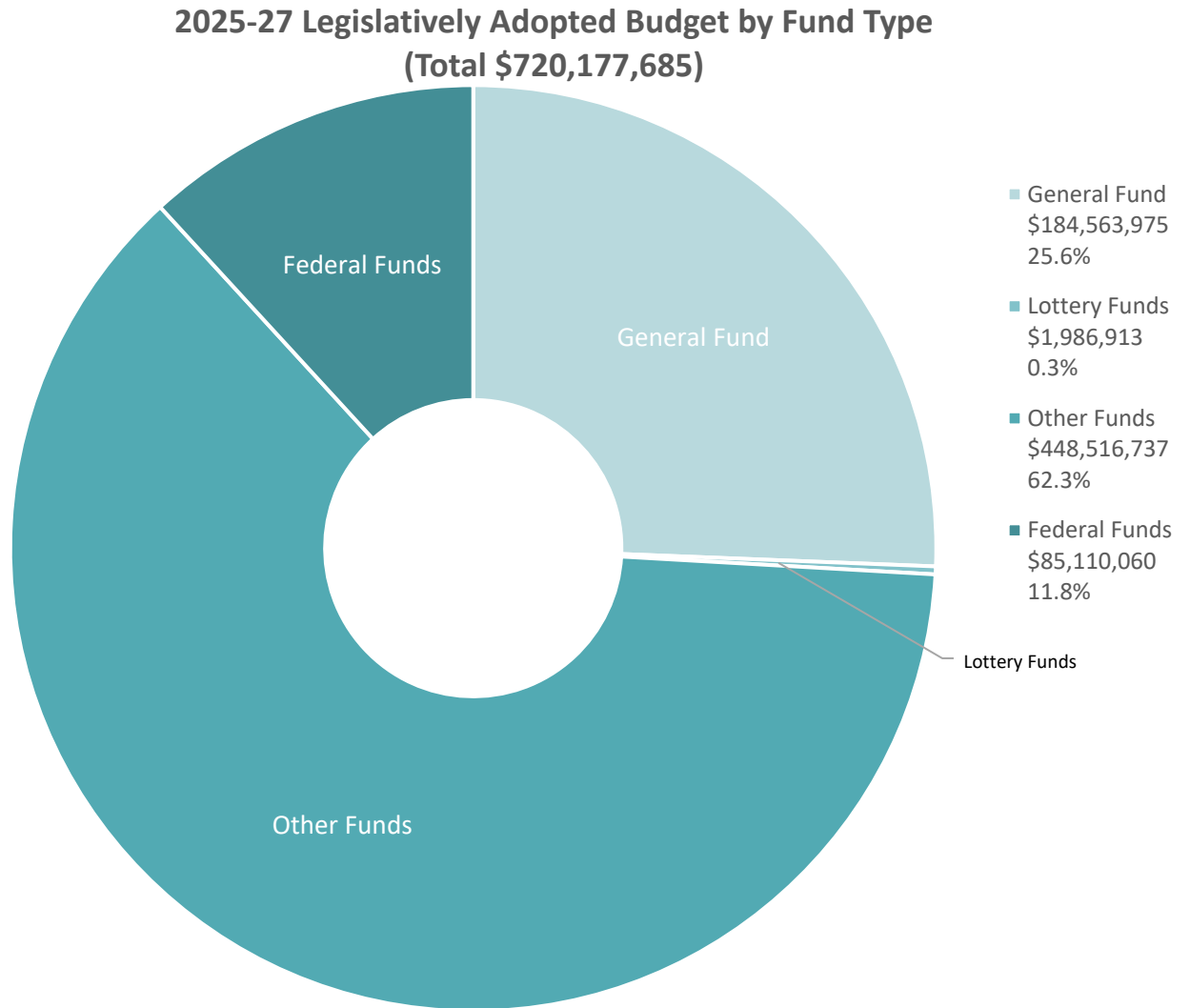


## Agency Summary Narrative

### Chart 4 – Legislatively Adopted Budget by Fund Type

This chart shows the department's 2025-27 Legislatively Adopted Budget by Fund Type.

The department's 2025-27 budget consists of 62.3% Other Funds, 25.6% General Fund, 0.3% Lottery Funds, and 11.8% Federal Funds.



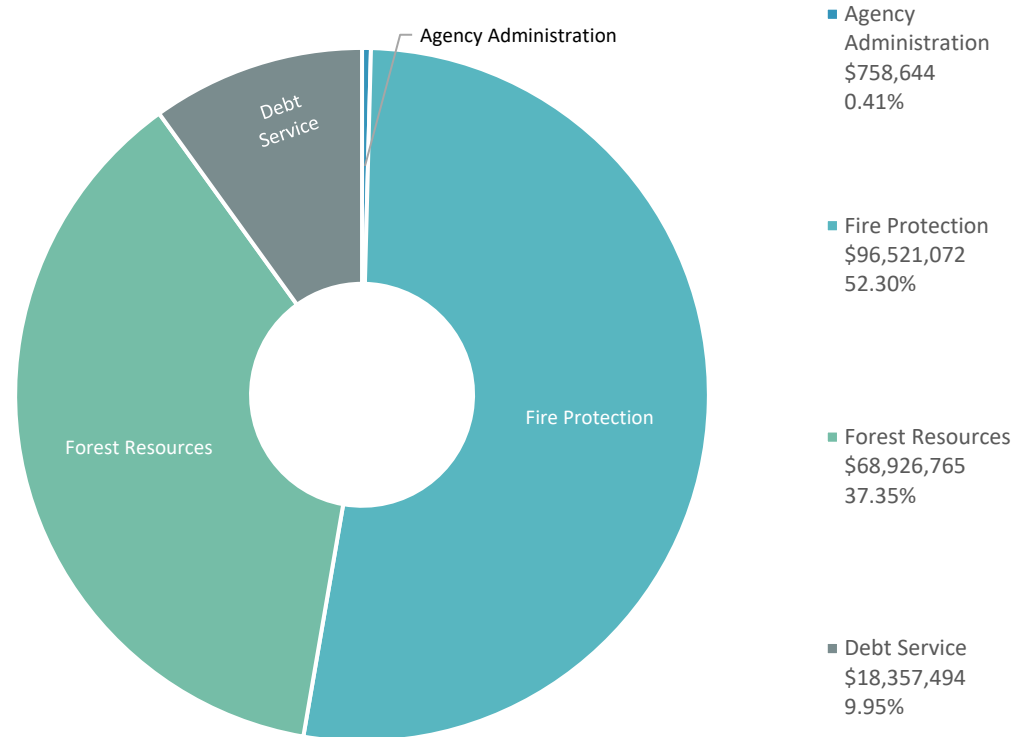
## Agency Summary Narrative

### Chart 5 – Legislatively Adopted Budget, General Fund by Program

For 2025-27, four of the department's program areas are supported by General Fund. These programs are Fire Protection, Forest Resources, Agency Administration and Debt Service. General Fund in these programs leverages both Other and Federal Funds dollars. In the case of the Fire Protection and Forest Resources divisions, the Other Funds linkages are statutorily established as forest landowner assessments for fire protection and the Oregon Forest Products Harvest Tax for Forest Practices Act administration.

Almost half (\$96.5 million) of the department's General Fund allocation is found in the Fire Protection Division.

### 2025-27 Governor's Budget General Fund by Program (Total \$184,563,975)



# Agency Summary Narrative



## Agency Summary

### *Mission Statement and Statutory Authority*

The Oregon Department of Forestry is a multi-program, multi-funded public state 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**

The Oregon Department of Forestry serves the people of Oregon by promoting and protecting resilient forests that benefit all Oregonians.

To achieve its mission, the department has a diverse portfolio of work that spans fire protection, forest management, regulation and enforcement, forest health, forest restoration and resiliency.

#### **Statutory authority**

The chief executive of the Oregon Department of Forestry is the State Forester, who is appointed by and acts under the direction of the Board of Forestry. The Board of Forestry consists of seven members appointed by the Governor and confirmed by the Senate for a term of four years. The board is charged to “supervise all matters of forest policy and management under the jurisdiction of this state.”

The department and board authorities are derived from several chapters of the Oregon Revised Statutes:

ORS 321—Timber Taxes

ORS 477—Fire Protection of Forests and Vegetation

ORS 526—Forestry Administration; Urban Forestry, Seed Orchard, Woodland Management Act

ORS 527—Insect and Disease Control; Forest Practices Act

ORS 530—Acquisition and Development of State Forests

ORS 532—Branding of Forest Products and Booming Equipment

### *Criteria for 2025-27 Budget Development*

[See ODF 2025-2030 Strategic Plan](#)

The department’s 2025-27 budget was developed using the newly developed shared Board of Forestry and Department of Forestry strategic direction document, the *Vision for Oregon’s Forests*.

### *Racial Equity Impact Statements and Diversity, Equity, and Inclusion Plan*

[See Agency DEI Memo 2025](#)

[See ODF DEI Plan 2023-2025](#)

## Agency Summary Narrative

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### *State-Owned Buildings and Infrastructure*

The department currently manages 381 structures located at various field offices throughout the state. These structures consist of buildings (e.g., office space, shops, and storage, etc.) as well as communication sites, lookout towers, fueling stations, kiosks, and vault toilets. The combined Current Replacement Value (CRV) of these structures and infrastructure is estimated at \$277 million.

### *IT Strategic Plan*

[See ODF IT Strategic Plan](#)

### *Major Information Technology Projects*

[See ODF Fires Reporting System Upgrade Prioritization Matrix](#)



# Agency Summary Narrative

## Program Descriptions

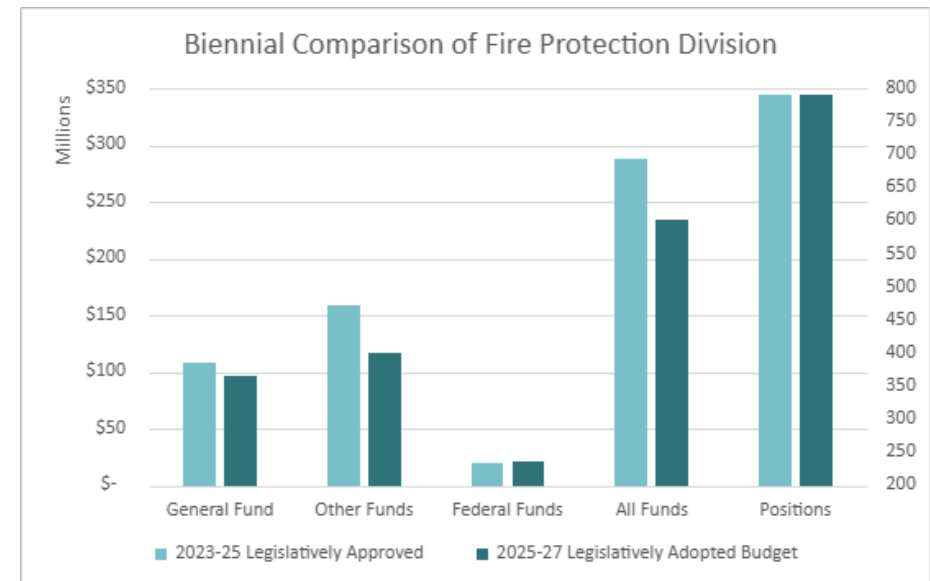


The Oregon Department of Forestry is Oregon's largest fire department, protecting 16 million acres of forestland, just over half of Oregon's forestland base. An emphasis on prevention and suppressing fires quickly while they are small allows for cost-effective protection of public safety and natural resources for communities, the public and forest landowners.

The Fire Protection Division protects privately-owned forestland; state, county and city forests; and, by contract, U.S. Bureau of Land Management forests in western Oregon. Services provided by the Fire Protection Division cover nearly half of Oregon's forestland. The division's core mission is to provide fire protection through a complete and 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 at the local level through 12 protection districts, including three private associations called Forest Protective Associations. Programs within the division — such as smoke management and fire mitigation, — support the work at the local level. Landowners play an essential role in supporting and enhancing the Fire Protection Division, which is financed through a blend of public and landowner dollars. Other key stakeholders and partners include forest operators, homeowners, communities, tourists and outdoor enthusiasts, federal agencies, other state

agencies, tribal and local governments, state and federal legislators, and private firefighting contractors.



# Agency Summary Narrative



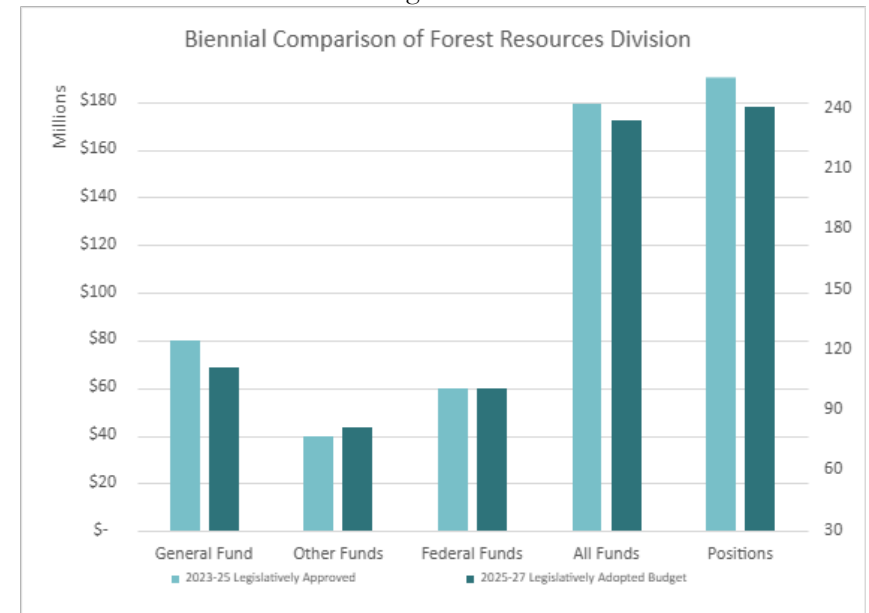
Oregon's forests are the backbone to healthy living, climate-change mitigation and adaptation, and a strong economy. The Forest Resources division provides programs and services to ensure these long-term benefits of healthy, well-managed forests. With the proper investments, the division can keep delivering and improving these benefits.

The division keeps Oregon's forests healthy and productive. The division protects and preserves fish and wildlife habitat, soil, air, and water. This provides many long-term environmental, economic, and social benefits. Oregon has some of the most productive forestlands.

The Forest Resources Division's nine main businesses are:

- Enforcing and administering the Oregon Forest Practices Act (FPA)
- Forest health and monitoring
- Adaptive management and training
- Small Forestland Owners Office
- Urban and community forestry
- J. E. Schroeder Seed Orchard
- Oregon Seed Bank

- Landscape Resiliency
- Federal Forest Restoration Program





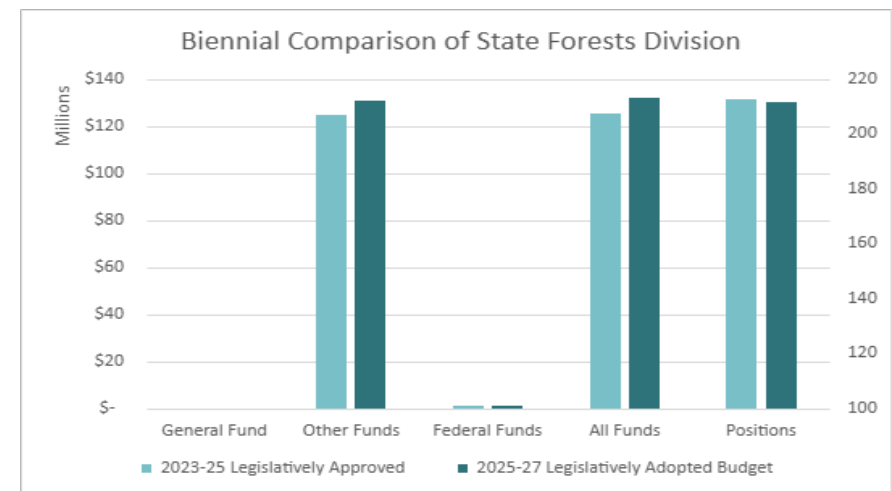
# Agency Summary Narrative



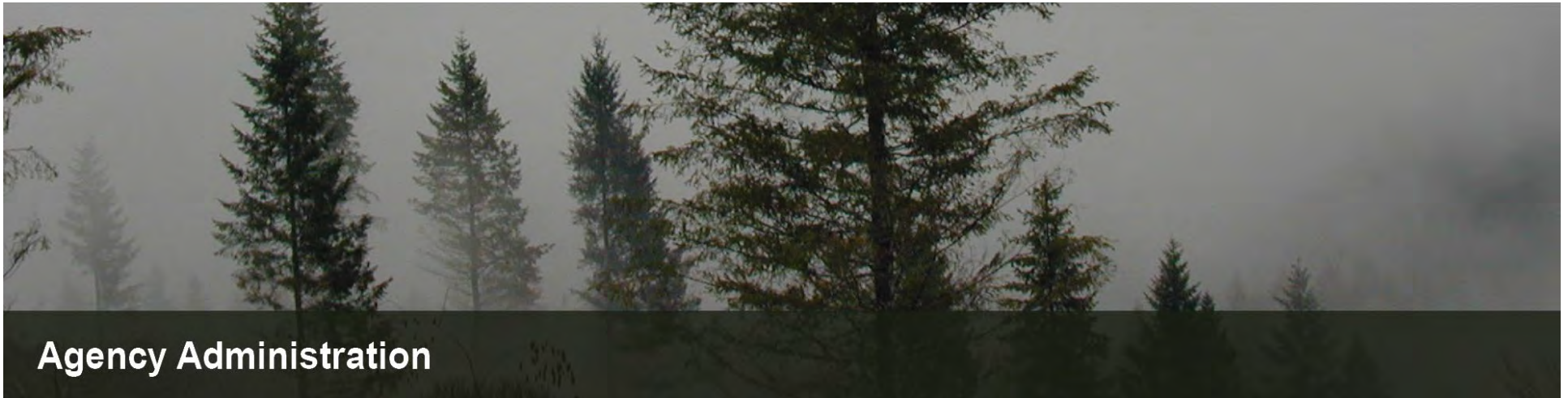
The State Forests Division manages 729,718 acres of state forests to provide a range of sustainable public benefits to Oregonians. During the first half of the 1900s, counties deeded most of these lands to the Oregon Department of Forestry following catastrophic fires, intense timber harvests, and subsequent tax foreclosures. Through time and purposeful management, the State Forests Division restored the forests and watersheds, and today the management of these lands provide Oregonians with local wood products, jobs and economic support, revenue for counties and local schools, clean water, high-quality fish and wildlife habitat, and recreation, education and interpretation opportunities. Oregon Revised Statutes 530.050 establishes that the lands will be managed “to secure greatest permanent value of those lands to the state.” Greatest Permanent Value is further defined in Oregon Administrative Rule 629-035-030 (Greatest Permanent Value) to mean “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.”

In addition to state forests, the Department of Forestry also manages 33,005 acres of Common School Fund Lands, known as Common School Forest Lands under the jurisdiction of the Department of State Lands and State Land Board. The Oregon Constitution (Article VIII, Section 5) authorizes the State Land Board to “manage lands under its jurisdiction with the object of obtaining the greatest benefit for the people of this state, consistent with the conservation of this resource under sound techniques of land management.” The primary obligation of

the Land Board, as trustee, is to manage and protect these lands for the maximum short- and long-term benefits of public schools, consistent with sound stewardship, conservation and business management principles. These lands are largely interspersed within or near lands managed by the Oregon Department of Forestry. The Oregon Department of Forestry and Department of State Lands maintain a management agreement that further refines objectives for the Common School Forest Lands.



# Agency Summary Narrative



## Agency Administration

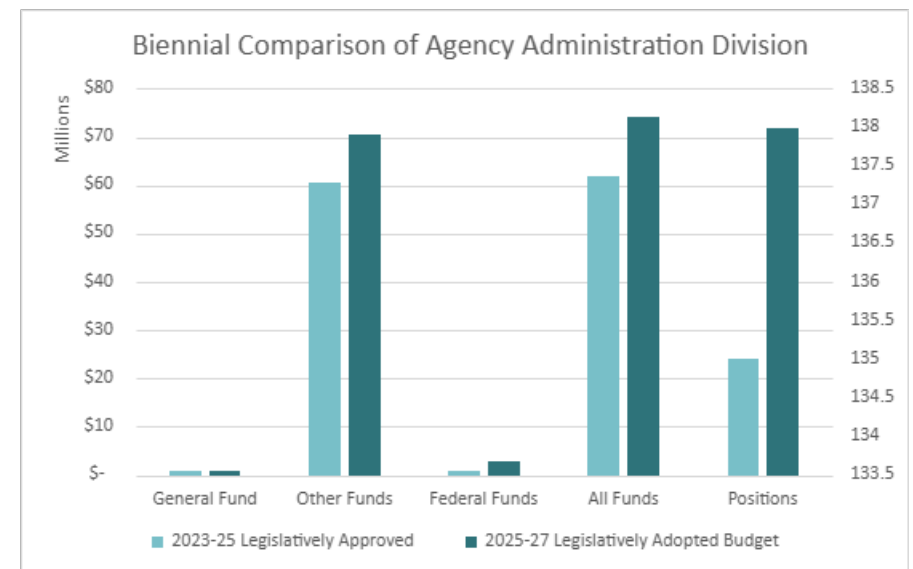
Agency Administration is comprised of three groups of programs—Administrative Services, Human Resources and Business Services—all of which are funded by the administrative pro-rate. Administrative pro-rate is how ODF pays for the majority of agency administration functions and is Other Funds revenue collected from the agency's operating programs based on their use of the various administration programs. As a whole, agency administration provides leadership, assessment, policy development, public involvement, communications and administrative systems in support of the Board of Forestry and department, and to provide the foundation for effective implementation of ODF's core business functions.

**Administrative Services** supports ODF's mission by providing the centralized resources and services necessary to accomplish the agency's core business. Programs include Information Technology, Public Affairs, Facilities, Resource Planning and Equipment Pool.

**Human Resources** supports the ODF mission through administration of human resources functions including policies, labor relations, investigations, talent acquisition, classification and compensation, workforce development, and employee engagement in support of the ODF employees and is a strategic partner in the development and implementation of the ODF Affirmative Action and Diversity, Equity, and Inclusion Action Plans and Succession Plan.

**Business Services'** mission is to maintain the fiscal health and responsibility of the agency through ensuring compliance with all laws and regulations in state

accounting, budget, and procurement as set forth by the Department of Administrative Services and the legislature. In addition, Business Services seeks to maximize the available funds while allowing the agency to meet its operational goals. In all things, Business Services prioritizes good stewardship of public funds.



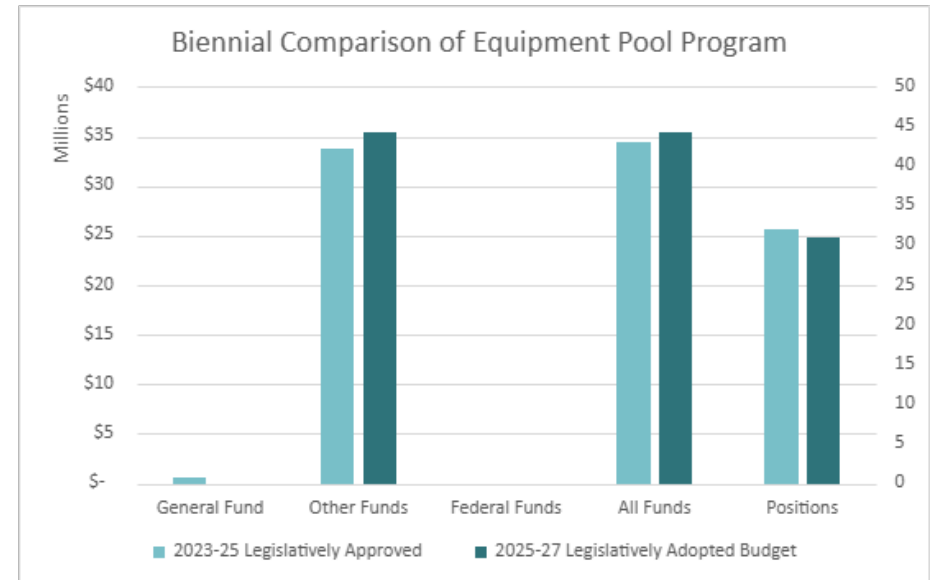


## Agency Summary Narrative



The Equipment Pool Program provides statewide leadership, direction and support services in the areas of motor pool and radio logistics to the department's headquarters elements in Salem and districts statewide. In addition, the program supports three forest protective associations and maintains interagency service level agreements with the Oregon Parks and Recreation Department and the Oregon Department of Fish and Wildlife. The program also provides effective, dependable life safety equipment and logistical support services to the department operational programs, administrative programs and field operations to assist them in meeting their long-term focus area goals, benchmarks and successful measurements.

As programs of the Administrative Branch, the Motor Pool and Radio programs provide the foundation for effective implementation of ODF core business functions and are continuously evaluating processes to improve service delivery. The services provided are all directly linked to the Governor's strategic plan calling for "excellence in state government."



## Agency Summary Narrative

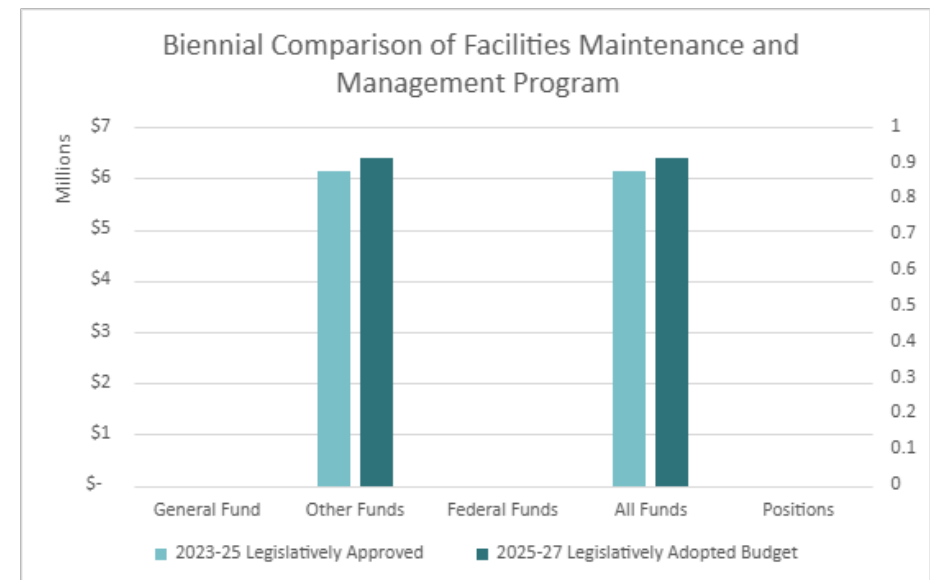


Since its establishment in 1911, the department and the state's forest protection landowner associations have constructed and acquired facilities to support the department's major program areas. The department's current building inventory includes 381 buildings with a current replacement value of approximately \$277 million. Outside of the Salem headquarters buildings, which house the department's centralized operational and business functions, the balance of the buildings is within 12 fire protection districts and five state forests. The Facilities Capital Management Program manages the lifecycle of the Department of Forestry's facilities assets. The department regularly repairs or replaces those facilities and components that have served their useful life.

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.

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 operational divisions. The program's

customers include employees, as well as stakeholders who visit department facilities for services.





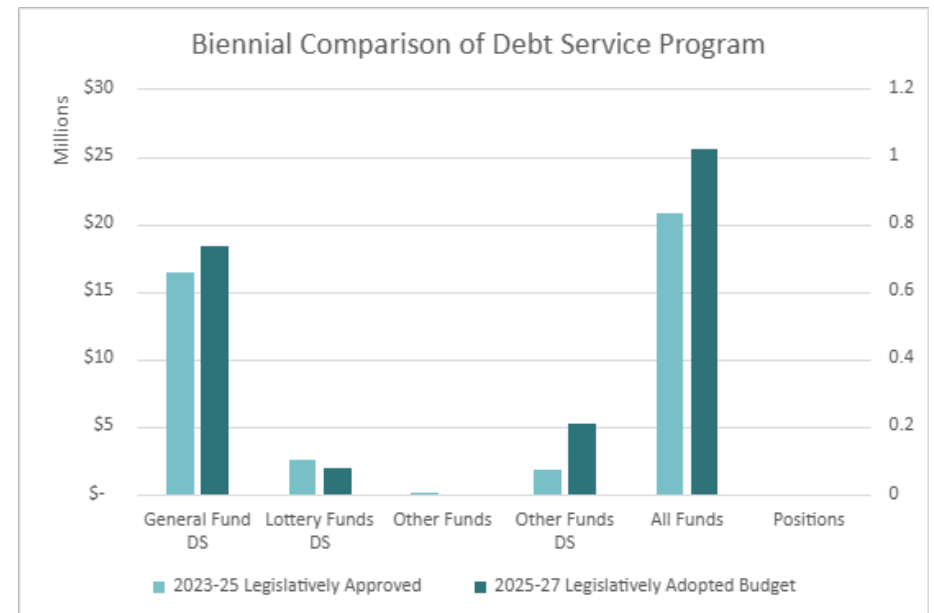
# Agency Summary Narrative



## Debt Service

The purpose of the Debt Service Sub-program is to repay 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 and deferred maintenance projects. The 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 obligations for its Salem Headquarters, Gilchrist State Forest land purchases, Elliot State Forest COP and Toledo facility replacement projects.



# Agency Summary Narrative



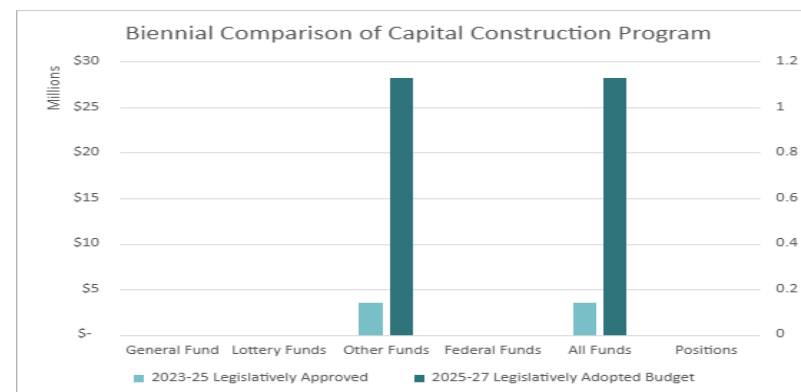
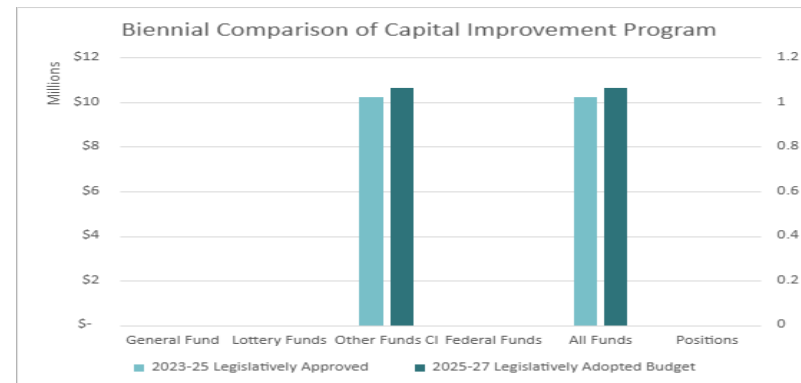
## Capital Improvements & Construction

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.

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.

To maximize the effectiveness of limited funding resources, the focus of both programs is on the following categories of needs that emphasize improved safety and function of the department's facilities:

- Code and 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.





## Agency Summary Narrative

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### ***Environmental Factors***

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Many trends on the landscape and in public policy, public finance, forest economics and forest ownership intertwine to shape the department's key issues. In turn, these drivers influence ODF's ability to achieve their fundamental goal of healthy forests that are intact, managed and working to provide sustainable value to Oregonians.

***The investment in natural resources agencies has declined.*** Private forestlands account for approximately 36 percent of Oregon's forestland, and they are managed primarily for economic objectives, and ODF's Fire Protection Division is the insurance policy for these investments. The forestry sector contributes approximately \$18 billion in output, 71 thousand jobs, and over \$8 billion in state GDP (value added) (OFRI 2019 Report). This translates to 4.7 percent of total state output, almost 3 percent of state employment, and 3.7 percent of state GPD. Current General Fund investment in natural resource agencies is approximately 2.4 percent, whereas public safety agencies are nearly 100% supported by General Fund.

***Federal contributions to fighting fires in Oregon continue to decline.*** Five federal agencies have wildland fire responsibilities: the U.S. 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 to allow for the quickest possible response. Because of federal budget reductions there will be fewer nearby firefighting resources available, and ODF resources will take on a larger role in fires on federal lands to protect adjacent private lands.

The federal government also provides many shared resources, especially aircraft, which are becoming increasingly scarce and are a critical firefighting tool. 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 the department is forced to be more involved in federal firefighting efforts in order to protect adjacent ODF-protected lands.

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 state and local government-owned forestlands in Oregon could grow.

***The fire environment has drastically changed.*** Wildfire is a natural ecological process. On many forests, however, 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. 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 some of the highest assessments for base protection due to reduced infrastructure and increasing fire season severity.

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 puts more lives, properties, and communities at risk, and contributes to increased fire suppression costs.

These challenges are being 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 the range and types of fuels, changes in snowpack levels and duration that can affect water supplies, increases in the frequency and intensity of disease and pest disturbances, and changes to the timing and amount of precipitation. Oregon is already experiencing fire seasons that are more severe, start earlier, and last longer than they did just a decade ago.

***Private Forest Accord Commitments.*** In 2020, the Legislature passed Senate Bill 1602 which amongst other things, required former Governor Brown to facilitate mediated sessions between representatives of the forest industry and representatives of environmental interests. As a product of this collaborative process the 2022 Private Forest Accord Report was drafted and released by an author group comprised of representatives from those discussions. During the

## Agency Summary Narrative

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2022 Legislative Session, Senate Bills 1501 and 1502 were passed making substantial changes to the Forest Practices Act (FPA) and requiring the recommendations of the Private Forest Accord Report be incorporated into the forest practice rules.

SB 1501 (2022) directed these actions to support the development of the Private Forest Accord (PFA) Habitat Conservation Plan (HCP) and the pursuit of incidental take permits (ITPs). However, the Legislature has not provided permanent funding for the Adaptive Management Program Committee (AMPC) and Independent Research and Science Team (IRST) activities or Small Forestland Investment in Stream Habitat (SFISH) grants which are key strategies in the PFA HCP.

To be successful in its endeavor to secure approval of the PFA HCP and associated ITPs for landowners, Oregon will need to demonstrate stable funding for the programs and strategies necessary to support the HCP. Per SB 1501 (2022), if ITPs are not secured by December 31, 2027, the revisions to the FPA and forest practice rules are to be repealed per the specified protocol. Biennially, \$6 Million is needed to fund the AMPC and IRST activities and \$10 Million is needed to fund SFISH grants to fulfill Oregon's PFA commitments.

***Landscape Resiliency to Reduce Wildfire Risk.*** In 2021, the Legislature passed Senate Bill 762, which amongst other things, established Oregon Revised Statute (ORS) 477.503 which tasks the department with implementing a program to reduce wildfire risk through the restoration of landscape resiliency and the reduction of hazardous fuels (implemented as the Landscape Resiliency Program), established ORS 477.748 which tasks the department with administering the Small Forestland Grant program and required the development and implementation of a 20-year strategic plan that prioritizes restoration actions and geographies for wildfire reduction now known as the 20-Year Landscape Resiliency Strategy.

While the department was tasked with implementing the Landscape Resiliency Program and selecting and administering projects on a biennial basis, the Legislature has not provided permanent project funding. The department was provided \$20 million in the 2021-23 biennium and \$10 million in the 2023-25 biennium through one-time allocations and unless action is taken, there will not be project funding in the 2025-27 biennium. An investment of at least \$10 million is needed each biennium to support these projects.

The 20-Year Landscape Resiliency Strategy is a plan developed with private, local, state, and federal partners to target high-risk acres of forest and range lands to reduce wildfire risk. The plan is used to strategically focus investments and activities on the landscape and aims to help economic development and steward lands that can endure extreme fire, drought, and pests. The strategy utilizes a shared stewardship model which involves many partners, with large scale, cross-boundary, joint priorities working to align federal, state, and private investments. It will require a long-term commitment in both effort and investment to succeed.

***State Forests Management Funding.*** Due to increased costs of management activities 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, long-term projected revenues are not expected to cover management costs for these lands to produce the broad range of benefits expected by Oregonians and required by state and federal law. Over the last 3 biennia, a strong timber market has improved the near-term financial outcome and allowed for renewed forest investments such as young stand management, recreation services, and data collection. However, lower delivered timber volume over the last 3 fiscal years, couple with projected future reduced timber harvest, will hamper the viability of state forests management and require reductions in services under the current business model.

### **Administrative Needs Continue to Increase Alongside Core Business Demands.**

- 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

## Agency Summary Narrative

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improved ability to manage these assets. State mandates have also increased the complexity of facilities management.

- The department workforce and customer base continue to become more diversified. To attract diverse, skilled applicant pools, job classifications and associated pay/benefits continue to need a great deal of attention and effort within both the department and state government.
- Employees, and society, will continue to expect that employers prioritize employee needs, such as encouraging work/life balance, alongside accomplishment of the department's mission. Examples include legislation such as Pay Equity, the Americans with Disabilities Act (ADA), Family Medical Leave Act (FMLA); and benefits such as Employee Assistance Program (EAP), remote work, and flex time.
- ODF's workforce planning is complicated by the need for department-wide support of firefighting work during fire season. Staff not only need to be trained and proficient in their diverse program duties, but also in their fire duties. Additionally, staff without fire duties must be trained to backfill behind coworkers on fire assignments.
- There is an ever-increasing demand for information about the work state government does on behalf of Oregonians and the expectation for faster response times. Meeting these demands involves constant monitoring of and response to media and public questions, comments and concerns, which come to the department via social media, email and phone calls.
- Accommodating a more active public and stakeholders requires more planning, content development and dissemination of informational documents and more emphasis on planning and facilitating meetings that allow for more engagement with the department. The expectation for more information is also manifesting itself in the growing number and complexity of public records requests received by the department. Fulfilling these needs to the best of the program's abilities is becoming increasingly difficult with current staff levels.

### Summary of 2025-27 Budget

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See ORBIT'S report BDV104.

Program Prioritization for 2025-27

[illegible]



# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2025-27

Department of Forestry																								
2025-2027 Biennium																			Agency Number:		62900			
Agency Administration																								
Department-Wide Priorities for 2025-27 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 Legislative Adopted						
Dept	Prgm/ Div																							
NA	NA	ODF	ADMN	Agency Support	1, 2	4	\$758,644	\$0	\$67,277,360	\$2,865,041	\$ 70,901,045	138	136.00	Y	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 104: (\$19,995) OF, 1 Pos, (0.25) FTE Pkg 106: \$327,714, (2) Pos, (2) FTE Pkg 804: \$201,435 OF, 0 Pos, (0.25) FTE Pkg 810: (\$1,427,462) OF, 0 Pos, 0.00 FTE					
NA	NA	ODF	ADMN	Billable Support Costs	1	4	\$0	\$0	\$3,261,315	\$0	\$ 3,261,315	0	0.00	N	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 810: \$757 OF, 0 Pos, 0 FTE Pkg 811: \$374,947 OF, 0 Pos, 0 FTE					
							\$758,644	\$0	\$70,538,675	\$2,865,041	\$ 74,162,360	138	136.00											

## 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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2025-27

Department of Forestry																		
2025-2027 Biennium																		
Fire Protection																		
Department-Wide Priorities for 2025-27 Biennium																		
1	2	3	4	5	6	7	8	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	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 Legislative Adopted	
Dept	Prgm/ Div																	
1	1	ODF	FP	Forest Patrol	11, 12	8	\$84,100,565	\$96,817,025	\$0	\$ 180,917,590	680	385.20	Y	Y	N/A	477, 526.041	9.0	Pkg 104: (\$24,743) OF, 0 Pos, 0 FTE Pkg 106: \$129,727, 0 Pos, 0 FTE Pkg 802: (\$219,011) OF, (1) Pos, (1.00) FTE Pkg 804: (\$1,755) OF, 0 Pos, 0 FTE Pkg 810: \$4,494 OF, 0 Pos, 0.00 FTE Pkg 811: \$4,000,000 OF, 0 Pos, 0 FTE
9	9	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9	\$0	\$1,907,142	\$0	\$ 1,907,142	5	3.99	N	N	N/A	477, 526.041	N/A	Pkg 810: \$1,960 OF, 0 Pos, 0 FTE
13	10	ODF	FP	Slash Hazard Abatement	11, 14	9	\$0	\$1,651,618	\$0	\$ 1,651,618	11	5.05	N	N	N/A	477, 526.041	N/A	Pkg 810: \$1,398 OF, 0 Pos, 0 FTE
30	3	ODF	FP	State Landowner Offset	11, 12	8	\$7,500,000	\$0	\$0	\$ 7,500,000	0	0.00	Y	N	N/A	477, 526.041	N/A	Pkg 811: \$7,500,000 GF, 0 Pos, 0 FTE
29	2	ODF	FP	Grazing Acres Landowner Offset	11, 12	8	\$1,500,000	\$0	\$0	\$ 1,500,000	0	0.00	Y	N	N/A	477, 526.041	N/A	Pkg 811: \$1,500,000 GF, 0 Pos, 0 FTE
14	4	ODF	FP	Rangeland FPA	11, 12	8	\$2,420,507	\$0	\$0	\$ 2,420,507	6	5.00	Y	Y	N/A	477, 526.041	N/A	
31	11	ODF	FP	Rangeland FPA Vehicle Fund	11, 12	8	\$1,000,000	\$1,000,000	\$0	\$ 2,000,000	0	0.00	Y	N	N/A	477, 526.041	N/A	Pkg 812: \$2,000,000 GF, 0 Pos, 0 FTE
15	5	ODF	FP	Cooperative Fire Protection	11, 12	8	\$0	\$10,101,848	\$0	\$ 10,101,848	61	38.15	N	N	N/A	477, 526.041	N/A	Pkg 810: \$106 OF, 0 Pos, 0 FTE
20	6	ODF	FP	National Fire Plan	11, 12, 14	8	\$0	\$21,332,901	\$0	\$ 21,332,901	19	25.67	Y	Y	N/A	477, 526.041	N/A	Pos 810: \$64,975 FF, 0 Pos, 0 FTE
22	8	ODF	FP	Emergency Fire Cost	11, 12	8	\$0	\$243,072	\$0	\$ 243,072	0	0.00	N	N	N/A	477, 526.041	N/A	
21	7	ODF	FP	Extraordinary Fire Costs	11, 12	8	\$0	\$5,611,361	\$0	\$ 5,611,361	8	4.21	N	N	N/A	477, 526.041	N/A	Pos 810: \$1,984 OF, 0 Pos, 0 FTE
							\$96,521,072	\$117,332,066	\$21,332,901	\$ 235,186,039	790	468.27						

## 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

### Document criteria used to prioritize activities:

#### Broadly:

1. Constitutional or Statutory Requirements or Obligations
2. Oregon Board of Forestry Strategic Plan - *Forestry Program for Oregon*
3. Oregon Department of Forestry Strategic Plan and Core Business Functions
4. Key Performance Measure Results
5. Oregon Board of Forestry Work Plans
6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles

#### Specifically (fulfill mandates or requirements):

1. Protect Oregon forestland from wildfire through a complete and coordinated system without cooperators.
2. Provide robust initial attack response, resource mobilization and incident management capacity, including interagency mutual aid and joint response planning.
3. Increase fire prevention through public education and wildfire risk reduction.
4. Reduce burden on forest land owners and the General Fund through administrative oversight, governance and distribution of the Oregon Forest Land Protection Fund.
5. Acquire and disburse Federal Funds to reduce fuels and increase public education efforts.

# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2025-27

Department of Forestry																		
2025-2027 Biennium																		
Equipment Pool																		
Department-Wide Priorities for 2025-27 Biennium																		
1	2	3	4	5	6	7	8	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	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 Legislative Adopted	
Dept	Prgm/ Div																	
NA	NA	ODF	EQP	Motor Pool Operations	N/A	4		\$28,505,449	\$0	\$ 28,505,449	17	18.49	Y	Y	N/A	526.143 - 526.152	N/A	Pkg 801: \$12,000,000 OF, 0 Pos, 0 FTE Pkg 810: \$4,666 OF, 0 Pos, 0 FTE
NA	NA	ODF	EQP	Radio Communications Operations	N/A	4	\$0	\$6,910,145	\$0	\$ 6,910,145	14	14.00	Y	N	N/A	526.143 - 526.152	N/A	Pkg 804: \$738,397 OF, 2 Pos, 2.00 FTE Pkg 810: \$192 OF, 0 Pos, 0 FTE
NA	NA	ODF	EQP	Wildfire Resiliency-Detection Cameras	11, 12	8	\$0	\$0	\$0	\$ -	0	0.00	Y	N	N/A	526.143 - 526.152	N/A	Pkg 804: (\$738,397) GF, (2) Pos, (2.00) FTE
							\$0	\$35,415,594	\$0	\$ 35,415,594	31	32.49						

## 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
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- 12 Social Support

## 19. Legal Requirement Code

- C Constitutional
- D Debt Service
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- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

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

### Document criteria used to prioritize activities:

Administrative function only, not prioritized.

# Agency Summary Narrative

## PROGRAM PRIORITIZATION FOR 2025-27

Department of Forestry																		
2025-2027 Biennium																		
State Forest Lands																		
Department-Wide Priorities for 2025-27 Biennium																		
1	2	3	4	5	6	7	8	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	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 Legislative Adopted	
Dept	Prgm/ Div																	
6	2	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	\$0	\$3,183,055	\$0	\$ 3,183,055	0	6.37	Y	N	C	Ch. 526, 530, 532, 629	N/A	Pkg 810: \$34,215 OF, 0 Pos, 0 FTE
5	1	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	\$0	\$128,166,166	\$1,028,879	\$ 129,195,045	212	201.25	Y	N	N/A	Ch. 526, 530, 532, 629	N/A	Pkg 810: \$6,080 OF, 0 Pos, 0 FTE
							\$0	\$131,349,221	\$1,028,879	\$ 132,378,100	212	207.62						

### 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

### Document criteria used to prioritize activities:

#### Broadly:

1. Constitutional or Statutory Requirements or Obligations
2. Oregon Board of Forestry Strategic Plan - *Forestry Program for Oregon*
3. Oregon Department of Forestry Strategic Plan and Core Business Functions
4. Key Performance Measure Results
5. Oregon Board of Forestry Work Plans
6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles

#### Specifically (fulfill mandates or requirements):

1. Support and comply with constitutional and statutory mandates for management of state forest lands.
2. Meet fiduciary obligations associated with the management of state forest lands.
3. Meet environmental and economic standards of performance and desired outcomes.
4. Provide educational, learning and social opportunities for stakeholders and users of state forest lands.



# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2025-27

Department of Forestry 2025-2027 Biennium Forest Resources											Agency Number: 62900														
Department-Wide Priorities for 2025-27 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	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 Legislative Adopted							
Dept	Prgm/ Div																								
3	2	ODF	FR	Forest Insect & Disease Management	13	9	\$2,207,608	\$0	\$0	\$ 2,207,608	5	3.57	N	N	S	527.310 - 527.370 - 527.810 - 527.992 - 526.400 - 526.404 - 315.124 - 527.840 - 526.500 - 526.515 -	N/A	Pkg 810: \$2,866 GF, 0 Pos, 0 FTE							
2	1	ODF	FR	Forest Practices Act Administration	3, 7, 8	9	\$40,443,871	\$15,044,049	\$0	\$ 55,487,920	124	124.62	Y	Y	S	526.400 - 526.404 - 315.124 - 527.840 - 526.500 - 526.515 - 541.890 - 541.975 - 315.104 - 321.367 - 527.610 - 527.992 -	N/A	Pkg 106: \$36,982 GF, 0 Pos, 0 FTE Pkg 801: \$4,500,000 GF, 0 Pos, 0 FTE Pkg 804: (\$55,846) GF, (\$3,065) OF, 0 Pos, 0 FTE Pkg 810: \$12,368 GF, \$6,938 OF, 0 Pos, 0.00 FTE							
27	11	ODF	FR	Urban & Community Forestry Assistance	1, 4	2	\$615,247	\$492,069	\$734,651	\$ 1,841,967	5	5.00	Y	N	S	526.515 - 541.890 - 541.975 - 315.104 - 321.367 - 527.610 - 527.992 -	N/A								
28	12	ODF	FR	Oregon Plan for Salmon & Watersheds	7, 8, 9	9	\$719,582	\$0	\$0	\$ 719,582	1	1.40	N	N	S	526.400 - 526.406 - 477.502 - 477.504 - 527.610 - 527.796 - 527.799 - 526.400 - 526.406 -	N/A								
11	5	ODF	FR	Cooperative Forestry Partnerships	1, 7	9	\$0	\$307,494	\$0	\$ 307,494	0	0.00	N	N	S	526.425 - 526.475 - 527.610 - 527.786 - 527.799 - 526.400 - 526.406 -	N/A								
17	6	ODF	FR	Service Forestry	3, 7, 8	9	\$0	\$0	\$50,335,661	\$ 50,335,661	48	47.59	Y	N	S	526.425 - 526.475 - 527.610 - 527.796 - 527.799 - 526.400 - 526.406 -	N/A	Pkg 105: \$28,000,000 FF, 0 Pos, 0 FTE Pkg 804: (\$3,418) FF, 0 Pos, (0.08) FTE Pkg 810: \$2,677 FF, 0 Pos, 0 FTE							
18	7	ODF	FR	Seed Orchard	3, 7	9	\$0	\$2,707,494	\$0	\$ 2,707,494	8	7.17	N	N	S	526.425 - 526.475 - 527.610 - 527.796 - 527.799 - 526.400 - 526.406 -	N/A	Pkg 804: \$53,161 OF, 1 Pos, 0.46 FTE Pkg 810: \$46 OF, 0 Pos, 0 FTE							
22	9	ODF	FR	FERNS On-going support	3, 7, 8	9	\$179,189	\$118,922	\$0	\$ 298,111	1	1.00	N	N	S	527.610 - 527.786 - 527.799 - 526.400 - 526.406 -	N/A								
32	8	ODF	FR	Small Forestland Investment in Stream Habitat	3, 7, 8, 9	9	\$2,000,000	\$7,700,000	\$0	\$ 9,700,000	0	0.00	Y	N	S	526.400 - 526.406 - 477.502 - 477.504 - 527.610 - 527.992 - 526.425 - 526.460 - 527.610 - 527.992 - 526.400 - 526.406 -		Pkg 801: \$2,000,000 GF, \$7,700,000 OF, 0 Pos, 0 FTE							
33	13	ODF	FR	Landscape Resiliency Fund	13, 9	9	\$7,000,000	\$7,000,000	\$0	\$ 14,000,000	0	0.00	Y	N	S	526.400 - 526.406 - 477.502 - 477.504 - 527.610 - 527.992 - 526.425 - 526.460 - 527.610 - 527.992 - 526.400 - 526.406 -		Pkg 811: \$7,000,000 GF, \$7,000,000 OF, 0 Pos, 0 FTE							
10	4	ODF	FR	All Lands Initiative	3, 7	9	\$6,062,772	\$510,282	\$672,511	\$ 7,245,565	4	4.00	Y	N	S	526.425 - 526.475 - 527.610 - 527.796 - 527.799 - 526.400 - 526.406 -	N/A								
4	3	ODF	FR	Private Forests Accord	3, 7, 8	9	-\$375	\$0	\$0	\$ (375)	0	0.00	Y	N	S	526.425 - 526.475 - 527.610 - 527.796 - 527.799 - 526.400 - 526.406 -	N/A	Program merged to Harvest Tax/FPA Admin							
24	10	ODF	FR	Federal Forests Restoration	3, 7, 8, 9, 13	9	\$9,698,871	\$7,623,163	\$8,140,416	\$ 25,462,450	44	41.41	Y	Y	S	526.271 - 526.276 - 526.400 - 526.406 - 477.502 - 477.504 - 527.610 - 527.992 - 526.425 - 526.460 - 527.610 - 527.992 - 526.400 - 526.406 -	N/A	Pkg 804: \$16,275 GF, (\$159,267) OF, (\$14,946) FF, (2) Pos, (1.20) FTE Pkg 810: \$2,815 GF, \$1 OF, 0 Pos, 0.00 FTE							
19	14	ODF	FR	Forest Resource Trust Administration	1, 4, 7, 9	9	\$0	\$1,848,835	\$0	\$ 1,848,835	1	0.78	N	N	S	526.695 - 526.775 - 526.400 - 526.406 - 477.502 - 477.504 - 527.610 - 527.992 - 526.425 - 526.460 - 527.610 - 527.992 - 526.400 - 526.406 -	N/A								
							\$68,926,765	\$43,352,308	\$59,883,239	\$ 172,162,312	241	236.54													

## 7. Primary Purpose Program/Activity Exists

- Civil Justice
- Community Development
- Consumer Protection
- Administrative Function
- Criminal Justice
- Economic Development
- Education & Skill Development
- Emergency Services
- Environmental Protection
- Public Health
- Recreation, Heritage, or Cultural
- 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

Document criteria used to prioritize activities:

### Broadly:

- Constitutional or Statutory Requirements or Obligations
- Oregon Board of Forestry Strategic Plan - Forestry Program for Oregon
- Oregon Department of Forestry Strategic Plan and Core Business Functions
- Key Performance Measure Results
- Oregon Board of Forestry Work Plans
- Oregon Department of Forestry 2019-21 Budget Development Guiding Principles

### Specifically (fulfill mandates or requirements):

- Monitor and assess forest health conditions statewide to minimize forest insect and disease epidemics (provides early detection and prevention).
- Implement Oregon Forest Practices Act "Best Management Practices" (BMPs) through technical assistance and education of forest landowners and operators.
- Increase voluntary landowner investments in forestland through Oregon Plan restoration activities.
- Increase investments in forestlands through technical assistance, education and financial assistance to family forest landowners.
- Increase forest stand establishment and management on non-industrial private forest land for timber, water quality and wildlife.

# Agency Summary Narrative

## PROGRAM PRIORITIZATION FOR 2025-27

<b>Department of Forestry</b>																		
2025-2027 Biennium																		
Facilities Maintenance & Development																		
Department-Wide Priorities for 2025-27 Biennium																		
1	2	3	4	5	6	7	8	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	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 Legislative Adopted	
Dept	Prgm/ Div																	
NA	NA	ODF	FAC	FOCIA Operations	N/A	4	\$0	\$6,411,934	\$0	\$ 6,411,934	0	0.00	N	N	N/A	276.227 - 276.285	N/A	N/A
							\$0	\$6,411,934	\$0	\$ 6,411,934	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

#### Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

# Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2025-27

<b>Department of Forestry</b>																			
<b>2025-2027 Biennium</b>																	<b>Agency Number: 62900</b>		
<i>Debt Service</i>																			
<b>Department-Wide Priorities for 2025-27 Biennium</b>																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
<b>Priority</b> (ranked with highest priority first)	<b>Dept. Initials</b>	<b>Program or Activity Initials</b>	<b>Program Unit/Activity Description</b>	<b>Identify Key Performance Measure(s)</b>	<b>Primary Purpose Program-Activity Code</b>	<b>GF</b>	<b>LF</b>	<b>OF</b>	<b>FF</b>	<b>TOTAL FUNDS</b>	<b>Pos.</b>	<b>FTE</b>	<b>New or Enhanced Program (Y/N)</b>	<b>Included as Reduction Option (Y/N)</b>	<b>Legal Req. Code (C, D, FM, FO, S)</b>	<b>Legal Citation</b>	<b>Explain What is Mandatory (for C, FM, and FO Only)</b>	<b>Comments on Proposed Changes to CSL included in Legislative Adopted</b>	
<b>Dept</b>	<b>Prgm/ Div</b>																		
NA	NA	ODF	DEBT	Debt Service Detail	N/A	4	\$18,357,494	\$1,986,913	\$5,260,260	\$0	\$ 25,604,667	0	0.00	Y	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	Pkg 810: (\$308,720) GF, (\$571,207) LF, (\$47,440) OF, 0 Pos, 0 FTE Pkg. 811: \$1,198,093 GF, \$2,159,713 OF, 0 Pos, 0 FTE
NA	NA	ODF	DEBT	Other Debt Related Costs	N/A	4	\$0	\$0	\$0	\$0	\$ -	0	0.00	Y	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	N/A
							\$18,357,494	\$1,986,913	\$5,260,260	\$0	25,604,667	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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

# Agency Summary Narrative

## PROGRAM PRIORITIZATION FOR 2025-27

Department of Forestry																						
2025-2027 Biennium																	Agency Number:		62900			
Capital Improvements																						
Department-Wide Priorities for 2025-27 Biennium																						
1	2	3	4	5	6	7	8	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	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 Legislative Adopted					
Dept	Prgm/ Div																					
NA	NA	ODF	CI	Capital Improvement Projects	N/A	4	\$0	\$5,417,407	\$0	\$ 5,417,407	0	0.00	Y	N	N/A	276.227, 276.229, 291.216	N/A	N/A				
NA	NA	ODF	CI	Deferred Maintenance	N/A	4	\$0	\$5,234,219	\$0	\$ 5,234,219	0	0.00	N	N	N/A		N/A	N/A				
							\$0	\$10,651,626	\$0	\$ 10,651,626	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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.



# Agency Summary Narrative

## PROGRAM PRIORITIZATION FOR 2025-27

Department of Forestry																					
2025-2027 Biennium																Agency Number:		62900			
Capital Construction																					
Department-Wide Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	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	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 Legislative Adopted				
Dept	Prgm/ Div																				
NA	NA	ODF	CC	Capital Construction Projects	N/A	4	\$0	\$28,205,053	\$0	\$ 28,205,053	0	0.00	Y	N	N/A	291.224, 291.216	N/A	Pkg 108: \$6,000,000 OF, 0 Pos, 0 FTE Pkg 109: \$5,000,000 OF, 0 Pos, 0 FTE Pkg 110: \$5,000,000 OF, 0 Pos, 0 FTE Pkg 111: \$1,500,000 OF, 0 Pos, 0 FTE Pkg 112: \$10,705,053 OF, 0 Pos, 0 FTE			
							\$0	\$28,205,053	\$0	\$ 28,205,053	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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

## Agency Summary Narrative

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### ***Reduction Options***

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As with past biennia, a regular part of the budget process is the requirement for agencies to propose General Fund reduction options for consideration by the Governor during the Governor's Budget development process, and for the Legislature during the Legislatively Adopted Budget. The primary reason reduction options are necessary is that the Oregon Constitution mandates that the biennial budget must be balanced within available revenues; however, the Legislature may authorize debt financing for some projects and activities. Therefore, it may become necessary for the Governor or the Legislature to mandate budget reductions in order to achieve a balanced budget.

Proposed reductions are strategic in nature, rather than simply across the board. There is not always a specified budget "target" for the department other than each agency must identify ten-percent reduction options from the Current Service Level for General Fund and Lottery Funded programs. Ten-percent reductions in Other Funds and Federal Funds will also be identified to comply with House Bill 3182 (1999) to achieve a "90 percent budget".

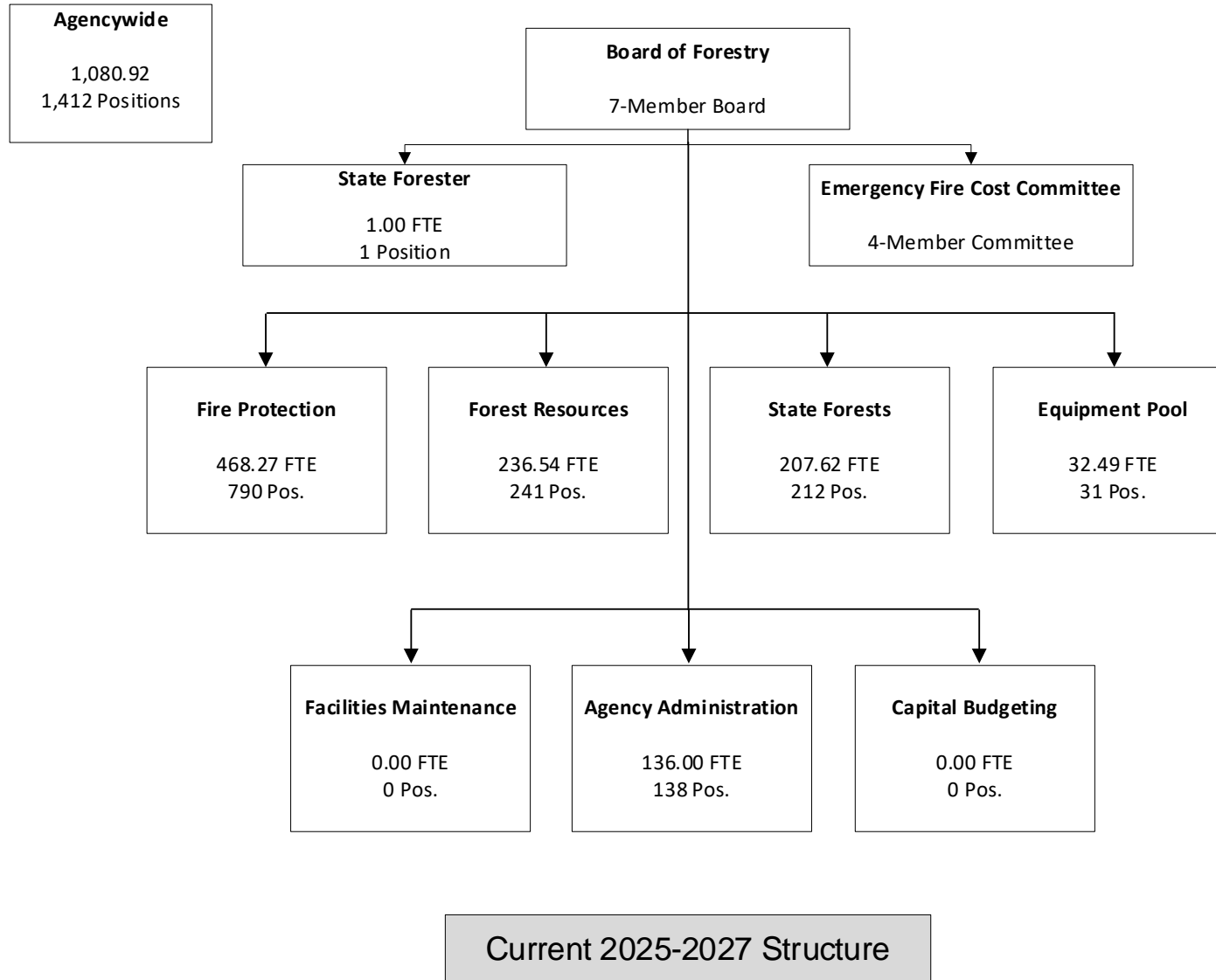
The department develops reduction options in a deliberative fashion. Reductions are based on the same set of strategic guidance used to develop policy packages, such as legal requirements and obligations, the Forestry Program for Oregon, the department's strategic planning efforts, and stakeholder input.

Any reductions offered by the Department which the Legislature chose to impose have been included in policy packages in each Program. All details can be found in the individual program narratives.

# Agency Summary Narrative

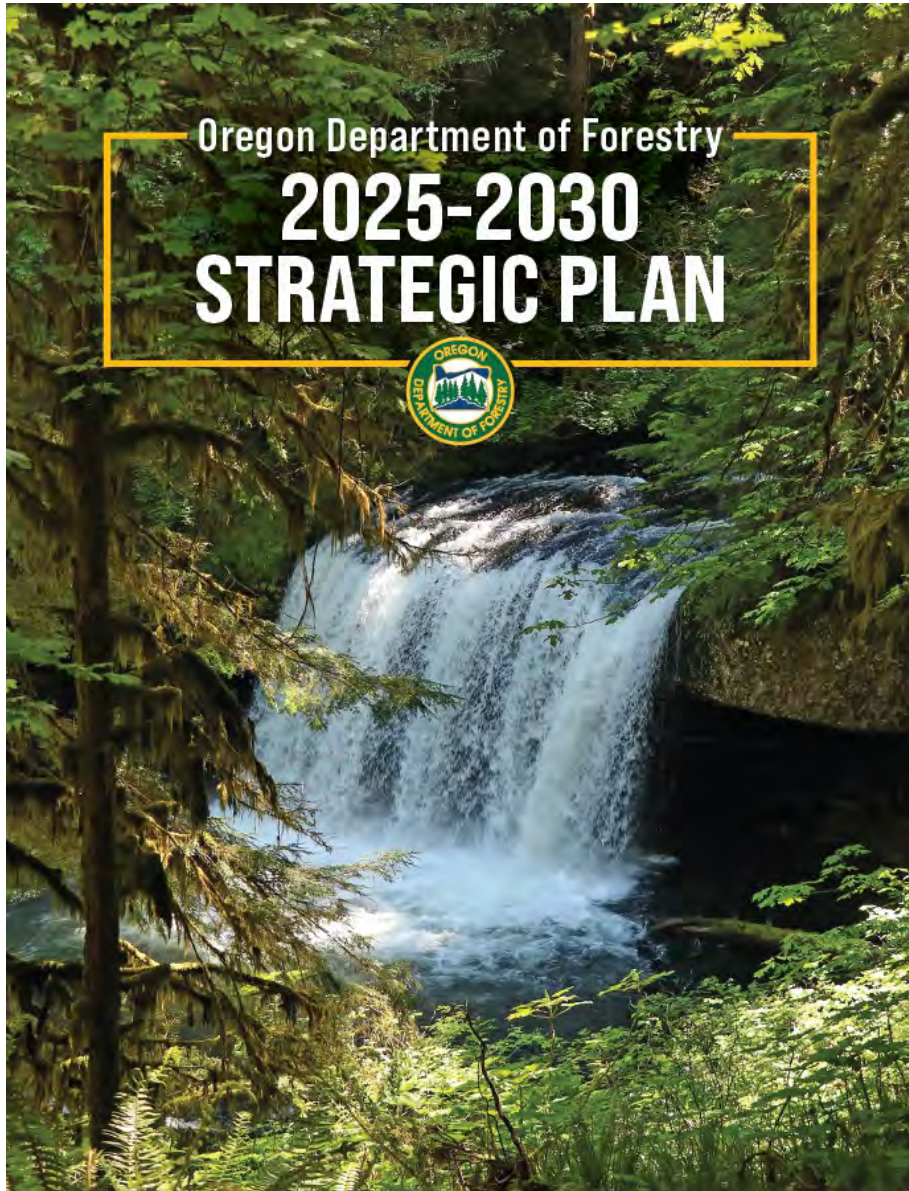
## 2025-27 Organization Chart

### Legislatively Adopted Budget



# Agency Summary Narrative

## ODF 2025-30 Strategic Plan



### INTRODUCTION

Forests are an integral part of the social economic and environmental fabric of our state, and as such, their vulnerability is ours as well. Clean air and water, sustainable forest products, biodiversity, public health and safety, and many more critical benefits Oregonians rely upon require a foundation of resilient forest ecosystems. But there is a lot of work to do to help our forests get there.

Oregon's forest ecosystems are vulnerable. Forest health overall is in decline. This is due in large part to climate-driven stressors—such as insects, diseases, drought and wildfire—and historic forest management decisions. Recognizing the importance and urgency of this work, the Oregon Board of Forestry and Oregon Department of Forestry collaboratively developed this bold, forward looking strategic Vision for Oregon's Forests that will best serve Oregon's forests and people into the future.

### ABOUT THIS PLAN

This plan draws from the Vision for Oregon's Forests, a joint planning effort between the board and department. The Vision establishes the strategic direction that will guide the policy and operational decisions for the board and department in the coming years and serves as the foundation for continued planning work. It also informs several other key department and board strategies and plans, including:

- » Biennial Agency Request Budget
- » Affirmative action; diversity, equity & inclusion; and employee engagement action plans
- » Oregon's Forest Action Plan
- » Agency communications and information technology strategies
- » Succession management plan

Throughout the remainder of 2024 and into 2025, the board and department will continue to build upon the foundation provided by the Vision for Oregon's Forests, including development of objectives and performance/progress measures. Once that work is complete, department leadership will begin their work of ensuring alignment between strategy and operations. Engagement with department and board advisory committees, Tribes, key state and federal agencies, stakeholders, other partners, and local communities to identify actions will be a core component of continuing planning efforts.

Regular reviews of/updates to this plan and reports on progress will be necessary to keep up with the department's constantly changing operational environment.

Target review/update and reporting timeframes:

- » Priorities & Goals: Every 5 years
- » Objectives: Biennially
- » Strategies & Tactics: As needed, but at least annually
- » ODF executive leadership progress checks: Quarterly
- » Board progress report: Annually

—2—



# Agency Summary Narrative



## ABOUT US

### Oregon Board of Forestry (est. 1907)

For more than a century, the Board of Forestry and Department of Forestry have been caring for Oregon's forests. The board was established in 1911, along with the positions of state forester and deputy state forester. Together, they were charged with preventing forest fires and coordinating the response when fires did start. This was the start of Oregon's complete and coordinated fire protection system that is still a crucial part of our suppression success today.

Less than a decade after being founded, the Board of Forestry adopted a forest policy for the state that identified the need for increased forest protection, a forest nursery, insect control, and formation of state forests. This policy was the starting point for the broad portfolio of work the board and department are responsible for today.

The Oregon Board of Forestry is a seven-member citizen board appointed by the Governor and confirmed by the state Senate. The board's primary responsibilities are to:

- » Supervise all matters of forest policy within Oregon.
- » Appoint the State Forester, who also serves as the director of ODF.
- » Adopt rules regulating forest practices.
- » Provide general supervision of the State Forester's duties in managing ODF.

The board is charged with representing the public interest. No more than three members may receive any significant portion of their income from the forest products industry. At least one member must reside in each of the state's three major forest regions: northern, southern, and eastern. The term of office is four years, and no member may serve more than two consecutive full terms. The State Forester serves as secretary to the board.

### Oregon Department of Forestry (est. 1911)

The Department of Forestry's work is truly a team effort. The policy and direction established at the headquarters level guides the work happening in the field statewide. The department's headquarters are in Salem, but much of the on-the-ground work is done by the leadership and staff of ODF's 12 districts with 24 units from Astoria to Walla and all the way down to Lakeview and Medford. The dedicated public servants in these offices are the people responsible for fighting fires, assisting landowners and managing our state forestlands every day for their fellow Oregonians. ODF also partners with three forest protective associations as part of the fire protection program.

ODF's Fire Protection Division is the state's largest fire department and protects 16 million acres of private, state, and some federal lands. ODF has been protecting Oregon's forests for 110 years. The department emphasizes preventing human-caused fires, reducing wildfire risks through improved forest health and resiliency, and keeping those fires that do start as small as possible. This approach minimizes resource loss, fire danger and smoke impact to communities, and suppression costs. ODF leads Oregon's complete and coordinated fire protection system. This system relies on partnerships with local, state, tribal, and federal government; the structural fire service; landowners; forest operators; contractors and more.

ODF's Forest Resources Division is responsible for several key areas of operation that contribute to sustainable, healthy forests. The most prominent work they do involves the administration of the Forest Practices Act, which is a cornerstone of natural resource protection in Oregon that encourages sound management of forestlands.

Division staff also:

- » Monitor and help preserve forest health across the state,
- » Provide technical assistance to landowners, and
- » Support local urban and community forestry efforts.

The division also houses the Federal Forest Restoration Program that, along with the Good Neighbor Authority, enables ODF to assist its federal partners in forest restoration and resiliency work on federally managed forestlands. Since the federal government is responsible for so much of Oregon's forests, the condition of these lands has a dramatic effect on the health of the state's total forestland.

ODF's State Forests Division manages more than 760,000 acres of working forests—also known as Board of Forestry lands—to provide social, economic and environmental benefits for Oregonians, which is not an easy task. The way the division's work is funded adds to the complexity. State forestland management is funded by a portion of the revenues received from timber sales on these lands. The majority of the revenue goes to the counties in which the timber sales are located and helps fund essential local services. ODF retains 36.25% of the revenues, which has to support all aspects of state forestland management. Essentially, all recreation and environmental work on state forestlands is paid for by timber sales. The ability to build trails, maintain campgrounds, and improve wildlife habitats are all dependent upon timber being harvested off those same lands.



# Agency Summary Narrative

## VISION / MISSION / VALUES

### VISION

*Complex and resilient forest ecosystems that endure and adapt.*

### MISSION

*To protect and promote resilient forests that benefit all Oregonians.*

### VALUES

**ECOSYSTEM BENEFITS:** Healthy, functioning ecosystems provide reciprocal benefits to people and the forest, including jobs, food, clean air and water, recreation, habitat, regional biodiversity, carbon storage, and so much more.

**ECOSYSTEMS SUPPORT:** People's actions are critically important to the continued resilience and adaptive capacity of forest ecosystems, including habitat protection, wildfire management, seedling selection, cultural and natural resources stewardship, restoration activities, and water and soil protection.

**FORESTRY INFRASTRUCTURE:** The forest products sector—including its workforce and infrastructure—plays a vital role in supporting healthy ecosystems and resilient forests and communities.

**CLIMATE-SMART FORESTRY:** Addressing the management needs related to climate change requires a holistic approach that considers adaptation, mitigation and the social dimension of forestry, which includes community and economic aspects.

**RELATIONSHIPS:** Strong, respectful relationships are the backbone of our work. Those relationships are built and maintained through transparent, honest, effective communication.

**WORKFORCE:** At ODF, our workforce is our greatest asset. We provide them with a safe, diverse and inclusive workplace that encourages continuous learning and improvement.

**SAFETY:** The safety of ODF's workforce and the public is always a top priority.

**PUBLIC SERVICE:** Through efficient and effective stewardship of natural and public resources, we strive for excellence in our service to the public.

**SOUND DECISION MAKING:** ODF empowers its workforce to make decisions in the best interest of Oregonians based on science, best practices and lessons learned.

**ACCOUNTABILITY:** We are transparent about our actions and take ownership of the outcomes. We do what we say we're going to do.



### Goal

To reduce the vulnerability of Oregon's forests from a myriad of catastrophic climate driven disturbances, ODF will direct its policy management and educational actions to enable and promote all forestland managers to make intentional decisions that increase adaptive capacity of forest ecosystems.

The Board of Forestry believes that all forest owners and stewards have a social responsibility to improve the resilience and adaptive capacity of their lands. The Department of Forestry has the tools to incentivize and support this work.

### Context

Changes related to climate, social values and economics are resulting in changes to ecosystem functions and ecosystem services provided to our society. Society recognizes the importance of reciprocal relationships between humans and forests; relationships in which humans support forests so that forests can support humans and other species.

Communities in rural, suburban, and urban environments can support forest management if communities can see their values considered and represented in the outcomes of that management, including clean water and air, fish and wildlife habitat, timber for jobs and housing, and recreational opportunities. Complex, functional forest ecosystems in each of Oregon forest types hold the greatest opportunities for providing these values over space and time.

### Objectives

Development in late 2024-early 2025.



## Agency Summary Narrative



### Strategies

- » Promote ecological forestry principles that further forest complexity components using a variety of silvicultural approaches and landscape designs.
- » Engage in the development of safe harbor agreements, habitat conservation plans, and other regulatory compliance mechanisms in collaboration with landowners and state and federal agencies.
- » Engage with the Governor's Office and Legislature on potential incentives to encourage implementation of stewardship agreements on private lands.
- » Promote the Forest Legacy Program and other efforts to protect private forestlands. And the multitude of public benefits they provide, from fragmentation and conversion.
- » Engage with partners on place-based plans that seek to balance ecological, economic and social trade-offs to support the resilience, recovery and regeneration of diverse forests in the aftermath of severe disturbance events.
- » Manage ODF's state forestlands to produce a blend of social, economic and environmental benefits to Oregonians, and demonstrate leadership in forest management.
- » Increase partnerships and co-stewardship work with tribes, including incorporation of tribal ecological knowledge into ODF forest management activities.
- » Increase cross-jurisdictional alignment on management of public forestlands that meets the needs and expectations of Oregonians.

### Performance/Progress Measures

Development in late 2024-early 2025.

- 7 -



### Goal

Policy and management decisions foster healthy relationships between humans and forests, so that forests support resilient human communities through social, economic, and ecological change.

### Context

Forests have both direct and indirect effects on quality of life, economic opportunities for communities, and ecological conditions in rural, suburban, and urban areas across the state. Resilience varies regionally and between communities of place and culture. Forests provide a range of benefits to Oregonians and contribute to community resilience. Place-based and scientifically informed management approaches support forests to contribute a full range of benefits to enhance community resilience by meeting their needs.

### Objectives

Development in late 2025-early 2025.

### Strategies

- » Promote access to forests for recreation, culture, education, and appreciation, in ways that are welcoming and inclusive for a wide range of diverse communities. Ensure access respects cultural resource protections, private ownership and natural resources.
- » Promote forest and forestry related educational programs, technologies, pilot projects, forest management jobs, infrastructure and other tools to invest in the sustained economic viability and vitality of communities.
- » Ensure management of forests contributes to clean water and air.
- » Create a culture of shared learning and engagement about forestry with communities that includes culturally specific and appropriate approaches and content.
- » Employ shared stewardship to support collaborative management across ownerships, promoting diverse strategies that maintain environmental and economic values.
- » Take a place-based approach to supporting resilient communities that recognizes unique characteristics of that place.
- » Engage with communities on place-based plans to support community recovery from severe disturbance events.

### Performance/Progress Measures

Development in late 2024-early 2025.

- 8 -



## Agency Summary Narrative



### Goal

Prevent, suppress and mitigate wildfire to protect communities and expedite forest resilience activities that promote the adaptive capacity of Oregon's forests.

### Context

Wildfire has been a force that has helped shape Oregon's forests for millennia. Naturally occurring and prescribed fire, as well as suppression of fire, have played important roles in creating the forests we have today. Across Oregon, fire in forests has always existed in a variety of regimes, from frequent, low intensity fire to stand-replacing events, and mixed severity fires that present a spectrum of disturbance patterns.

Over the past decade, wildfires in Oregon have been trending toward larger, more complex, and more challenging and costly due to climate change and current forest conditions. With more people living in or near forests, there are far more lives, property and infrastructure threatened every year. Beyond immediate physical safety concerns, wildfire and smoke have broader impacts on public health, community wellbeing, local economies and our state's natural resources, including water and air quality.

This plan seeks a balanced approach that recognizes the role of fire suppression in protecting life and property, the role of active management to mitigate risk and control forest fuels, the ecological role of fire on the landscape, and the importance of place-based solutions.

### Objectives

Development in late 2024-early 2025.

- 9 -



### Strategies

- » Development of a stable, equitable, and sustainable funding structure that adequately funds the resources needed to address Oregon's wildfire crisis and recognizes the broad impacts of catastrophic wildfire on public health and safety, community wellbeing, economies and natural resources across Oregon.
- » Lead state-level efforts to expand the use of prescribed fire and fully integrate this tool into forest restoration and resiliency and community fire adaption efforts. Learn from tribes and incorporate tribal ecological knowledge into prescribed fire policy and practice.
- » Continuously improve upon Oregon's complete and coordinated wildfire protection system to meet the needs of the changing operational environment.
- » Increase community education and engagement on wildfire topics, such as wildfire science, Oregon's fire environment, the importance of mitigation, and actions they can take to protect themselves and their communities (prevention, mitigation, preparedness, etc.).
- » Prioritize and promote fuels management and forest resiliency work in areas with human life and infrastructure, especially in the wildland-urban interface.
- » Advance the implementation of the 20-year Landscape Resiliency Strategy and all-lands shared stewardship across Oregon.
- » Promote fire and smoke-adapted communities in the wildland-urban interface and beyond to mitigate the impacts of climate-induced increases in wildfire severity.
- » Promote management activities that provide for safe operations before, during and after wildland fire events.
- » Align with the National Cohesive Wildland Fire Management Strategy:
  - Restore and maintain landscapes.
  - Support fire adapted communities.
  - Respond to fire.
- » Improve cross-jurisdictional alignment and coordination on preparedness, prevention, mitigation and suppression to provide consistent, quality service to Oregonians.

### Performance/Progress Measures

Development in late 2024-early 2025.

- 10 -



## Agency Summary Narrative



### Goal

The Board and Department will build capacity for climate-smart leadership.

### Context

The Board adopted its Climate Change and Carbon Plan in November 2023, which centered climate-smart forest management to guide activities contributing to adaptation and mitigation, as well as social dimensions of the effects of climate change. Climate-smart forestry is a holistic approach for addressing the management needs related to the existential pressures exerted from climate change.

### Objectives

Development in late 2024-early 2025.

— 11 —



### Strategies

- » Implement the adopted Climate Change and Carbon Plan.
- » Lead efforts for a just and equitable transition to climate-informed silviculture and climate-smart forestry that optimizes climate mitigation and adaptation, while maintaining a sustainable flow of wood products to ensure long-term resource benefits and viability of the forest products industry and flow of long-lived forest products.
- » State forests management: Lead by example and demonstrate climate-smart forest management on state forests to achieve adaptation, mitigation, and the achievement of forest resource goals.
- » Accelerate the pace, scale, and quality of climate appropriate forest restoration to increase the resilience to increased wildfire, drought, and biotic disturbance severity and incidence. Support implementation of the recommendations of the Governor's Council on Wildfire Response.
- » Increase the extent and resilience of urban and community forests to maximize the climate mitigation and health benefits of urban forest canopy.
- » Facilitate the reforestation of areas burned by wildfire and encourage afforestation of low-productivity lands that are understocked or not in forest use.
- » Support a strong, but flexible, land use planning system as a cornerstone of maintaining Oregon's forests on private lands.
- » Create and maintain a research and monitoring program to track the status and trends of ecological, economic, and social indicators and the effects of climate change and to track progress related to this plan.

### Performance/Progress Measures

Development in late 2024-early 2025.

— 12 —



## Agency Summary Narrative



### Goal

Strengthen trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians.

### Context

Oregon state agencies have an obligation to the Oregonians they serve to continually improve business processes to promote organizational efficiency and effectiveness in their delivery of services. Achieving this requires alignment: internally at all levels; with the direction provided by the Board of Forestry, Executive Branch and Legislature; with our partners; and with the public we serve. Organizational excellence requires a well-trained, highly competent and diverse staff of professionals and a culture that values and encourages individual and team learning and continuous improvement.

### Objectives

Development in late 2024-early 2025.

— 13 —



### Strategies

- » Engage with legislators and Executive Branch leadership to promote awareness and understanding of the agency's challenges, opportunities and complexities.
- » Build an agency governance structure that ensures consistent, optimized and efficient implementation of all agency functions.
- » Create and maintain strategic and operational plans that support accomplishment of the goals in this document.
- » Foster a culture of continuous improvement and innovation to increase efficiency and effectiveness.
- » Engage and collaborate regularly with the nine federally recognized Tribes in Oregon.
- » Collaborate and coordinate with partners to identify and pursue opportunities and leverage efficiencies to accomplish individual and shared goals and objectives.
- » Increase transparency into key areas of interest including agency performance, enforcement activities, and financial condition.
- » Expand ODF's education, information, outreach and engagement efforts to increase awareness and understanding of all that the agency does and the variety of ways in which it impacts Oregonians.
- » Continue to build a diverse workforce where employees understand and value their role in the agency's mission.
- » Encourage a culture of learning by providing development opportunities and supporting professional growth.
- » Incorporate diversity, equity and inclusion into all aspects of ODF's business and operations.

### Performance/Progress Measures

Development in late 2024-early 2025

— 14 —

# Agency Summary Narrative

## Agency DEI Memo 2025



**Oregon**  
Tina Kotek, Governor

Department of Forestry  
State Forester's Office  
2600 State St  
Salem, OR 97310-0340  
503-945-7200  
www.oregon.gov/ODF

**1. Who benefits from agency programs, both directly and indirectly?**

All Oregonians benefit from ODF programs including recreation, education, and interpretation opportunities. The revenue from timber sales support local schools.

**2. Who will be burdened by agency programs?**

There is no intended or anticipated burden to internal or external entities from our agency programs. Many programs are funded through grants, landowners, and timber sales. The General Funds are very minimal. Without the help of our generous landowners the burden would be more substantial. The co-ops and landowners are supporting our ability to sustain agency programming. We work diligently to maintain the growth and development of all our programs.

However, all Oregonians are impacted by wildfires in Oregon. This has a significant impact on the health and safety of citizens, and delivery of programs. During wildfire season, all employees of ODF may be asked to support the wildfire support efforts in protection and suppression of fires.

**3. How does the agency increase or decrease racial equity?**

The agency could increase racial equity by increasing position authority to sustain full-time positions, outside of fire season, to deliver services to under privileged populations.

***Do proposed new programs have potential unintended/racial equity consequences?***

Current programming needs to increase and promote climate change which would have a positive impact, along with fuel reduction that reduces the risk of wildland fire. Addition funding is needed to sustain staffing to support a proactive approach to fuel reduction which helps to support the decrease of wildfires. This would result in lower fire costs to the state. Intentional interventions to support running programs such as fuel reduction, is more cost effective, reducing fire risk.

***What benefits may result from the program?***

- Providing education on preparedness and prevention of wildfires reduces the risk of fires. Prevention programs would create more open dialogue to truly keep Oregon Green.
- Education and information on direct impact of our natural resource's depletion.
- Coordination with all the Tribes to help us create more awareness and understanding.

We have such an amazing state with the help and dedication of the Oregon Department of Forestry to create a wonderful place to enjoy the outdoors.

**4. Whose voices and perspectives are not at the table? Why?**

To the best of the agency's knowledge all voices or perspectives are not excluded at the table, if it is discovered that there are, it was not the agency's intent. The agency works diligently to have everyone's voice heard. ODF values inclusion and it is critical for all individuals to be heard.

**5. What does the agency do to ensure multiple perspectives are part of our decision-making process?**

The agency has a proactive approach to embrace and incorporate inclusion and engagement across the agency through transparency and open communication. The agency has ongoing engagement and communications with partners, that includes multiple partnership in all of our communities, landowners, legislators, environmental groups, special interest groups, and tribes.



## Agency Summary Narrative

### ODF DEI Plan 2023-2025



#### Honoring the Land

Oregon Department of Forestry recognizes that while land acknowledgments are intended to be respectful, they often oversimplify complex tribal histories and fail to recognize the ongoing impacts of colonization that tribal communities continue to live with to this day. ODF will continue to work with the nine federally recognized Tribes in Oregon on best practices for honoring the land.

ODF is committed to continuing to learn and honor the Tribes, especially when it comes to stewardship of forested lands. The sovereignty, well-being, cultures, and languages of Indigenous peoples are born of their homelands and that makes these lands and waters cherished to Native communities. All of us have a responsibility to treat the lands and waters with respect and care so they can be stewarded with respect and care for the next generation.

For additional education and information, learn more about each of the nine federally recognized Tribes: [Burns Paiute](#), [Confederated Tribes of Coos, Lower Umpqua and Siuslaw](#), [Confederated Tribes of Cow Creek Lower Band of Umpqua](#), [Confederated Tribes of Grand Ronde](#), [Confederated Tribes of Siletz Indians](#), [Confederated Tribes of Warm Springs](#), [Confederated Tribes of Umatilla Indian Reservation](#), [Coquille Tribe](#), and [Klamath Tribes](#).

Thank you.

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023



# Agency Summary Narrative

## Introduction

The last three years have changed the world and therefore the workforce. The COVID-19 global pandemic, the Black Lives Matter movement, political upheaval, a wave of anti-transgender and anti-LGBT bills across the country, all while a new generation is entering the workforce. The impacts of climate change are becoming more visible with every year, putting lives at risk. We have seen this locally in the form of devastating wildfires, an ice storm which left hundreds of thousands without power for days, and a week-long heat dome that killed dozens.

With these changes come a need to change the way we do things in the workforce. The “way it has always been” no longer works. It is paramount in this ever changing and diversifying environment that we put forth the effort and resources to keep up with the change and strive to be a healthy and safe society where differences are celebrated.

This plan is intended to be a living and breathing document, updated every biennium to keep up with changes in the world around us so we can continue to support our workforce and the Oregonians we serve.

## Concepts Defined

Throughout this document many terms are used that the reader might not be familiar with. Please reference [Appendix C: Diversity, Equity, and Inclusion Glossary of Concepts](#) for the definitions of these terms used by state agencies.



## Acknowledgements

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# Agency Summary Narrative

## A Message from State Forester Cal Mukumoto

To all forestry employees,

Thank you for your continued commitment to customer service and dedication to your roles as stewards of public lands. Over the last few years, we have undertaken big changes to our core business functions as we scale and restructure to adapt to seismic shifts in forest practices and wildfire challenges facing our state. More and more, we're finding ourselves at the center of multi-year recovery efforts and increasingly involved in the communities we protect in ways we haven't before.

As we manage this change and as communities continue to look to us for leadership, we have an opportunity to recommit ourselves to our Diversity, Equity, and Inclusion values and follow the Governor's lead by placing racial equity first and seeking to understand with a racial justice lens for the advancement of all Oregonians.

The Department of Forestry's Diversity, Equity, & Inclusion (DEI) 2023–2025 Action Plan outlines leadership priorities and milestones for our agency. Chief among our goals is to implement diversity, equity, and inclusion into every aspect of our business with racial justice first.

I stand in lockstep with the Governor and am committed to helping staff better understand these concepts and what anti-racism really means. I have directed our leaders to do the same. In this plan, we will move towards unlearning our implicit bias and actively changing our internal and external practices, which will include acknowledging historic context, understanding the root causes, and ensuring that racism has no place at our agency.

Much like with any change management process, a large part of this plan will center on gaining understanding and empowering employees to act as change agents. I encourage you to lean into these concepts and approach them in the spirit of growth and improvement. I am committed to galvanizing employees, outlining expectations, and providing the support needed to achieve these goals.

I invite community partners to join us in this work and look for opportunities to collaborate, and I charge the public to hold us accountable to these principles.

While the department recognizes the recent momentum we've created while realizing this vision, we also know this is just the beginning and understand and there is much work to be done. ODF has a long history of meeting the high standards that we and the public set for the agency.

I encourage all ODF employees to recognize their unconscious bias when approaching and interacting with each other in our day-to-day jobs. Through understanding, acceptance and mutual support we can create a workplace that is welcoming to all. I take great pride in sharing this plan and look forward to the progress we will make together.

X   
Cal Mukumoto  
Oregon State Forester



ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

4

## Contents

Honoring the Land .....	1
Introduction .....	2
Concepts Defined .....	2
Acknowledgements .....	3
Author .....	3
Contributors .....	3
A Message from State Forester Cal Mukumoto .....	4
A history to be learned from .....	6
Racial Equity at the Front .....	7
DEI Action Plan Objectives .....	7
ODF DEI Assessment .....	8
Agency Demographics .....	10
Approach to DEI Action Plan implementation .....	18
Key Strategy and Focus Areas .....	19
Community Engagement .....	19
Communications .....	19
Data .....	20
Decision Making and Budgets .....	21
Contracting and Procurement .....	21
Diversifying Workforce and Internal Culture .....	21
Service Delivery .....	21
Recommendations from Pulsely Survey .....	22
Conclusion .....	23
Executive Team Support .....	23
DEI Action Plan Timeline 2023-2025 .....	24
References .....	25
Appendix A: ODF Top-Line Organizational Chart .....	26
Appendix B: DEI Assessment Results .....	27
Appendix C: Diversity, Equity, and Inclusion Glossary of Concepts .....	28

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

5



# Agency Summary Narrative

## A history to be learned from

At all levels of government explicit and implicit bias are both visible and non-visible structures built into law, policy, and practice. These are artifacts of biased ideologies of the past which have persisted through generations. No agency conducts business without the presence of this history, and ODF is no different. It is imperative we as an agency, and each of us individually, are willing to look at our past, recognize the harms and inequities that persist and take ownership of our role in addressing them. Identifying this history will empower the agency to act with a justice-minded outlook.

Oregon's forests and lands today are reflections of a complicated history of contact and disparate worldviews surrounding lifeways and belief systems. Since time immemorial, the Indigenous peoples of these lands we now call Oregon lived in ecological harmony with the forests, viewing themselves as part of the ecosystem, inseparable and non-extractive. What European settlers saw as "wild and untamed" forests, were lands managed by the ancestors of descendent Tribal communities for thousands of years. These are the original progenitors of land management strategies resulting in fire-adapted landscapes and communities in Western States. Colonialists brought concepts such as land ownership and commercialism, along with non-native species and forest management practices, which have proven to be exceptionally damaging to human-ecological systems. European settlers believed they knew how best to manage the forests and lands of Oregon and excluded Indigenous voices from the conversation.

Starting 25 years ago, ODF has been making small steps towards recognizing the knowledge and connections to the land Indigenous peoples and the Sovereign Nations have. During this time, our field staff have been building relationships with the Sovereign Nations individually as well as attending, reporting, and trying to engage Tribes at the natural resource working group and cultural resource cluster. While often these attempts have come with good intention, a lack of deeper knowledge of the Tribes has been a barrier to the agency. ODF appointed a position as a dedicated government-to-government liaison to act as the intermediary between the agency and the nine Federally Recognized Tribes of Oregon. Given the long history of silencing Indigenous voices, ODF and the state must actively prioritize these voices and become supportive stewards of those whose ancestry is visible today.

Despite Oregon being the only state in U.S. history to enter the union with exclusion laws, there is also a long history of racial and ethnic diversity. Maxville, in northeast Oregon east of the town of Wallowa, was home to Black loggers at a time when Oregon's constitution included a provision excluding Blacks from the state (Trice G. , 2014). Maxville had a population of about 400 residents, 40 to 60 of them African American. It was the largest town in Wallowa County between 1923 and 1933.

Company jobs were typically segregated based on ethnic origin. Black workers felled the trees in teams, using cross-cut saws, and many had experience as log loaders, log cutters, railroad builders, tong hookers, and section foremen. The Greek workers at Maxville had expertise in railroad building, and white workers worked as section foremen, tree toppers, saw filers, contract truck drivers, and bridge builders. Economic conditions, especially the Great Depression and the consequent downturn in the lumber market, caused Maxville's decline. When the logging



ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

6

operation ceased, Bowman-Hicks closed the town in 1933. The Maxville Heritage Interpretive Center in Joseph, a nonprofit cultural organization, is engaged in uncovering, recording, and preserving the multicultural logging history of Maxville and the Pacific Northwest (Trice G. , 2022).

## Racial Equity at the Front

Oregon Department of Forestry (ODF) is committed to following the Racial Equity Values from the State of Oregon's Diversity, Equity, and Inclusion (DEI) Action Plan (Stoudamire-Wesley, 2021).

Oregon is intentionally placing racial equity at the center of their DEI plan to counterbalance the racist policies and practices that must be dismantled in our state. To learn more about the state's plan to put race first, look at the [State of Oregon's DEI Plan 2021](#) (Stoudamire-Wesley, 2021).

## Racial Equity Values from the State of Oregon's DEI Action Plan (2021)

**Putting racial equity at the forefront while understanding intersectionality.** We must be bold and put racial equity at the forefront as a primary and pervasive location of oppression that connects with and worsens other identity-based inequities.

**Prioritize equity, anti-racism, and racial justice actions.** Commitment to prioritizing equity and eliminating racial disparities involves taking action in our policies, budgets, decision-making, and daily work.

**Foster internal and external partnerships.** Across the state enterprise and other institutions, community-based organizations are crucial to achieving racial equity. True partnership means shared power, listening, resolving tensions by creating solutions together, and scaling up what already works well.

**Ensure collective responsibility and accountability.** As public servants, we have a collective responsibility at every level of government to proactively reduce racial disparities and barriers. We must establish measurements of success so that we can ensure improvements are real and ongoing.

## Intersectionality

While the state of Oregon has implemented a DEI framework which centers race, that does not mean the other identities are forgotten or ignored. Throughout this planning process, disability status, sexual orientation, gender identity, citizen status, language, literacy levels, and many more identities will be brought to the forefront as they intersect with race.

## DEI Action Plan Objectives

In 2023, Governor Tina Kotek tasked all individual state agencies with creating a DEI Action Plan for their agency utilizing the statewide plan as a guide. This plan is to act as a guide for ODF's early efforts at dismantling racism and establishing a shared understanding among staff.

The objectives of the ODF DEI Action Plan are based off the statewide plan:

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

7

# Agency Summary Narrative

- **Normalize** the concepts of racial justice in forestry and natural resources – acknowledge history, prioritize, and make urgent efforts to put racial equity at the forefront.
- **Organize** efforts and build organizational capacity across departments for connected, cohesive, and amplified impacts. Foster both internal and external partnerships.
- **Operationalize** and embed racial equity into every part of ODF, putting DEI strategies into practice.
- **Guide and direct** agency-level operationalizing of racial equity and DEI work.
- **Inspire** expansion of equity by sharing and collaborating to build on what is already happening.

ODF is already advancing DEI initiatives across the agency, many of which are internally focused. This plan aims to coordinate that work into a cohesive strategy that supports accomplishment of the above objectives and helps realize ODF's vision of a having workforce that reflects the diversity and values of Oregonians and providing them with a safe, inclusive and supportive workplace that values employees and enables them to reach their full potential in providing excellent public service.

## ODF DEI Assessment

In October of 2022, ODF contracted with an outside agency, Pulsely, to complete a department-wide DEI assessment. The goal of this assessment was to utilize a data driven approach to inform the agency's DEI efforts by providing a firm baseline and help set realistic goals the agency can continue to measure. ODF had a 52% response rate, with a high level of management response. The two largest pools of tenure range responses were 6 months to 1 year and 11 to 15 years.

### Results

#### DEI Snapshot:

- Diversity Score 44%
- Equity Score 41%
- Inclusion Score 63%

*"Inclusion, at 63%, is the highest of the three overall scores for ODF. It is important to note that inclusion is easier to build when there is less diversity, and ODF's diversity metric, at 44%, is much lower. ODF's equity score, which is 41%, suggests that some workforce segments are having an unequal experience. If the employee segments with lower inclusion scores are smaller in size, the overall ODF inclusion score may mask the experiences of those groups."*

Pulsely uses 8 Pillars of Inclusion to score agencies:

1. Visible DEI Leadership
2. Managerial Relationships
3. Career Support
4. Equal Opportunity
5. Belonging
6. Work-Life Effectiveness
7. Team Psychological Safety
8. Behavioral Accountability

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

8

ODF's highest pillar score was in Career Support, with Equal Opportunity and Work-Life Effectiveness emerging as the areas that need the most attention.

Additionally, Pulsely identified ODF's most at risk groups (defined as groups disproportionately impacted by inclusion challenges).

- LGBTQ+/Prefer not to Answer with no promotion
- Women with no promotion
- Women 40-44 years old
- Women of color
- Top management/senior-level women
- Women in the NW/Seed segment
- Management non-supervisory
- 36-39 years old

All ODF staff were invited to leave their thoughts on what the most important thing ODF could do to make the workplace more diverse and inclusive. Those comments were then categorized into themes. The top 6 themes ODF staff commented on were:

1. Diverse Hiring/Recruitment
2. Build Inclusive Culture
3. Listen to Employees
4. Visible DEI Leadership
5. Cultural/Diversity Training
6. Equal Opportunity

See additional results in [Appendix B](#).

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

9



# Agency Summary Narrative

## Agency Demographics

### Summary and Analysis

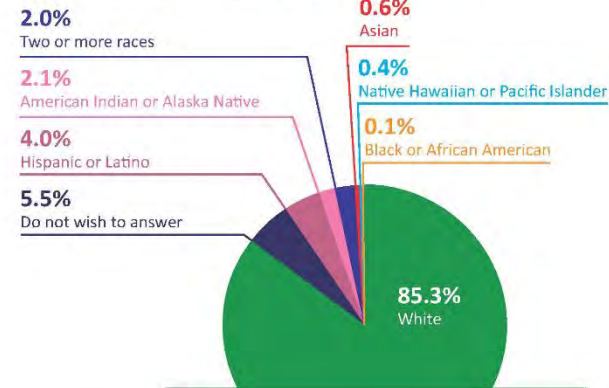
The Department of Forestry's workforce doubles annually when the agency hires seasonal staff to support firefighting and state forestland recreation efforts during the summer. Our seasonal employees typically work from June to October each year. The workforce during the summer is 1,416, which includes all permanent, limited duration, and seasonal employees. The two graphics below show the racial/ethnic and age demographics of ODF employees (Workday data as of April 30, 2023).

### Hiring and Retention Data:

All of the hiring and retention data was pulled from Workday's DEI Dashboard for the year between May 1, 2022 and April 30, 2023. In that year, 412 individuals were hired by ODF, 100 were promoted, and 200 left. Of the 412 hired, 86 were for permanent positions and 326 were classified as either seasonal, limited duration, or temporary. For the purposes of this section, the focus is on the 86 individuals hired into permanent positions, the 70 internal promotions and the 52 permanent positions who left state government employment.

### Race/Ethnicity

The current Workday agency demographics reflect:



### Retention by race and ethnicity:

	White	Hispanic or Latino	American Indian or Alaska Native	Black or African American	Asian	Native Hawaiian or Pacific Islander	Two or More	No Answer
Hired	64	5	5	1	1	0	2	2
Left	40	2	0	1	0	0	1	8
Net Change	+24	+3	+5	0	+1	0	+1	+1

Note: This statistics reflect a net gain in employees from hiring associated with legislation authorizing additional positions.

### Promotions by race:



Of all staff promotions,

Note: Race/ethnicity options for Two or More, Black or African American, Asian, and Native Hawaiian or Pacific Islander were not represented in promotion data.

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

-10

ODF DEI ACTION  
PLAN 2023-2025

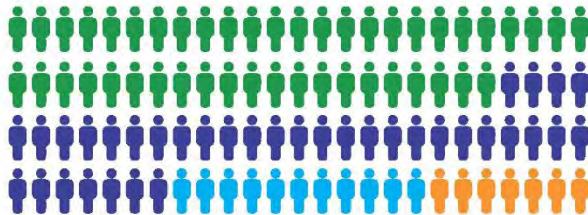
6.26.2023

11

# Agency Summary Narrative

## Generations

The current Workday agency demographics reflect:



**46.1%**  
Millennials (1981 - 1996)  
**35.8%**  
Generation X (1965 - 1980)  
**10.6%**  
Baby Boomers (1947 - 1964)  
**7.5%**  
Generation Z (1997 - Current)

## Retention by Generation:

	Millennials	Generation Z	Generation X	Boomers
Hired	61	10	9	4
Left	18	2	15	11
Net Change	+43	+8	-6	-7

**Note:** The Boomers generation is entering prime retirement years, and there is a net gain among total employees from increased hiring through legislation.

## Promotions by Generation:

	Millennials	Generation Z	Generation X	Boomers
Promoted	34	7	28	1
Percentage of total promotions	48.6%	10%	40%	1.4%

## Gender Binary Options

The current Workday agency demographics reflect:

## Gender Binary Options

**70.4% Male** **29.6% Female**

**Note:** According to the DEI Survey, 2% of ODF employees identify outside the binary gender options of "male" and "female" found in Workday.

## Retention by Gender Binary:

	Females	Males	Did not answer
Hired	34	50	2
Left	24	22	6
Net Change	+10	+28	+4

## Promotions by Gender Binary:

	Females	Males	Did not answer
Promoted	28	42	0
Percentage of total promotions	35.3%	64.6%	0%

## Bilingual English and Spanish

The current Workday agency demographics reflect:

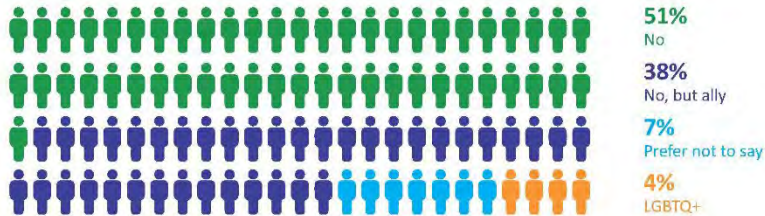
**93.3% English** **0.7% Bilingual**

**Note:** Currently, ODF has no designated bilingual positions, which means no staff are making the bilingual differential bargained by the unions' represented staff.

# Agency Summary Narrative

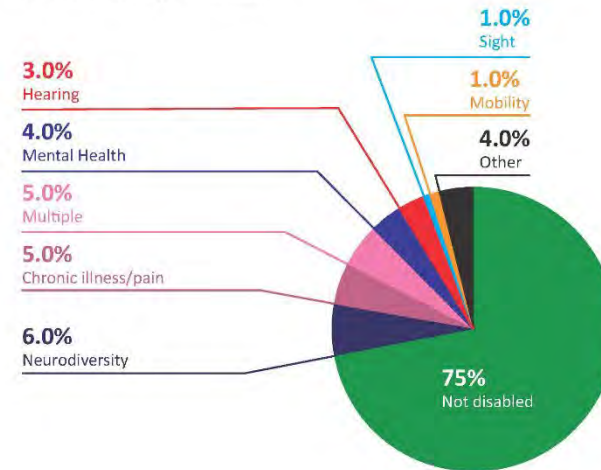
## LGBTQ+ Community

This data was gathered from the DEI Survey, as Workday does not collect data on LGBTQ+ identification. According to Pulsely, it is common to see a Prefer not to say % larger than the LGBTQ+% when the Ally group is less than the No group. Ally was defined in the survey as a personal supporter of LGBTQ+ colleagues.



## Disability Reporting

It should be noted, Workday reports 99.3% of ODF's workforce does not report a disability. In contrast, 75% of the staff who took the DEI survey reported no disability. That is nearly a 25% difference in reporting. It is worth considering why there is such a vast difference in reporting disability status.



Source: Pulsley assessment.

## Veteran Status

The current Workday agency demographics reflect:

### Veteran Status

93.6% Not a Veteran 6.4% Veteran

### Veteran Promotions and Retention:

27 Hired 5 Promoted 5 Left +22 net change

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

14

## Reported Disabilities

99.3% No Reported Disability 0.7% Reported Disability

Source: Workday Data.

### Disability Promotions and Retention:

0 Hired 0 Promoted 1 Left

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

15

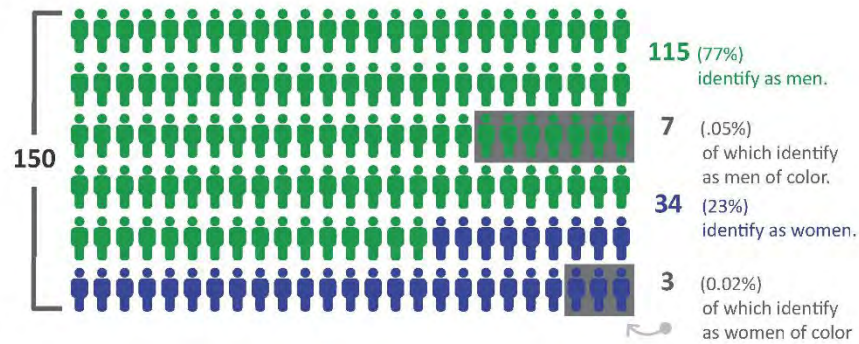


# Agency Summary Narrative

## Leadership Composition

This data was gathered from employees labeled as "supervisor or manager" in Workday.

### ODF Supervisors & Managers



9 identify as veterans

1 identified with a disability

Note: Four supervisors & managers selected "I do not wish to answer" for ethnicity.

### Executive Team Composition



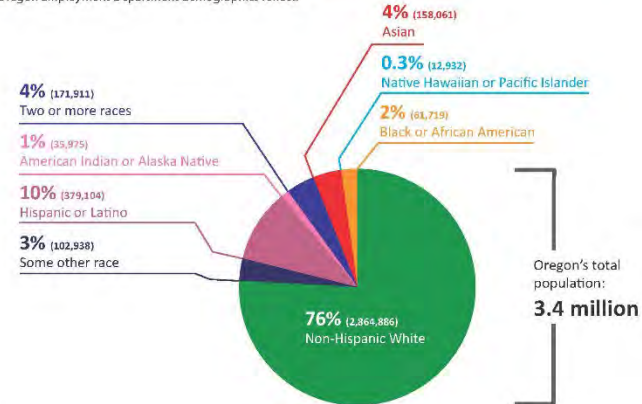
ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

16

## State Demographics

Oregon Employment Department demographics reflect:



### Workforce and Agency Comparison:

	White	Hispanic or Latino	American Indian or Alaska Native	Black or African American	Asian	Native Hawaiian or Pacific Islander	Two or More	No Answer	Some Other Race
Workforce	76%	10%	0.3%	2%	4%	1%	4%	N/A	3%
ODF	85%	4%	2%	0%	0%	0%	1%	5%	N/A
Representation Difference	9% over	6% under	2% over	2% under	4% under	1% under	3% under	N/A	N/A

17

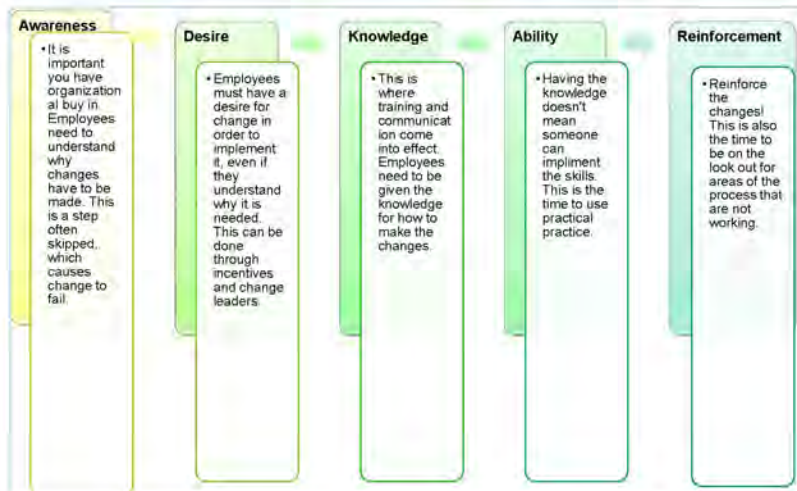
# Agency Summary Narrative

## Approach to DEI Action Plan implementation

At this time, ODF is still early in the DEI journey. In 2022 a DEI Assessment was completed, which the 2023-2025 Affirmative Action Plan was based on. Based on the successes in the Department of Corrections DEI work and given the similar demographics of workforce, ODF will be adopting the same change management style: Awareness, Desire, Knowledge, Ability, Reinforcement (ADKAR) (Scherer, 2022).

The next year of DEI work will be focusing on an awareness and desire campaign to get the workforce bought into the changes that come with DEI work. The goal will be bringing the agency to the Knowledge stage of the ADKAR model by the end of 2024.

## ADKAR Methodology



Next steps will be looking at the policy, procedures, and processes that inform the direction of the agency while running an internal DEI awareness and desire campaign across the agency. To help inform this process, the agency will conduct a Racial Equity Assessment using the Racial Equity Toolkit (Nelson & Brooks, 2016)

## Key Strategy and Focus Areas



### Community Engagement

In an ecosystem, every member is important and plays a role in the overall health of the system. Communities operate in the same way. To have a healthy and productive community we must include every member in the system. This means actively engaging and developing an awareness and dynamic relationships with the whole of the public and groups who are either unheard, underrepresented, or have been historically excluded.

- Relationships with the Sovereign Nations
  - ODF hired a government-to-government liaison in 2022 to continue the long work of repairing relationships with the Nine Federally Recognized Sovereign Nations. This work will be prioritized by including the position on the leadership team.
- Relationships with historically excluded communities
  - ODF is dedicated to finding new ways to be in relationship with communities. For the 20-year shared stewardship plan, ODF is asking for financial support to facilitate more inclusive community outreach.
- Statewide public outreach and community engagement
  - ODF is actively participating with Portland State University, National Policy Consensus Center Oregon's Kitchen Table (OKT) to engage the broader public and include input from underrepresented perspectives to better inform agency values and operations. Awareness of untold needs is critical to realizing a fully representative and engaged agency. This work will be an ongoing effort, with periodic reengagement, and partnership with OKT to ensure better awareness, engagement, and communication with the whole of Oregon's diverse communities.
  - ODF is expanding recruitment by going to career fairs at universities, community, colleges, and high schools across the state.

### Communications

It is vital that communication and DEI work is transparent and accountable. This requires a commitment from the agency at all levels on timely and transparent communication. In order to make



# Agency Summary Narrative

DEI operational in the agency, it is important to go beyond a "DEI Lens" on communication, as a lens can be taken off.

- Increase access for Limited English Proficiency (LEP) Oregonians to ODF services.
  - ODF will create and fill a bilingual position by the end of 2023.
  - ODF will identify prioritized documents to translate into Spanish and have them translated and available to all districts by October 2023.
  - ODF will have all interpretation and translation services available to staff clearly explained and accessible by June 2024.
  - All staff will be trained in interpretation usage by the end of 2024.
- Public facing communication
  - DEI will be a part of every aspect of the new REI/State Forest website as it is being built over the next two years.
  - DEI and Public Affairs will work on a plan for incorporating DEI into ongoing public social media posts.
- Accessibility:
  - ODF will review current ADA compliance and accommodation process and services to ensure use of best practices in accessibility.
- Awareness Campaign
  - This is where ODF's change management awareness campaign will be achieved. A combination of micro learning, listening sessions, email communications, and in-person talks will be utilized to reach all employees.



## Data

As stewards of information in the form of data, it is imperative to remember that data can be manipulated in the hands of people. Data taken out of context is not useful and has been used in the past to enact violence on groups or be positioned to form inaccurate narratives, leading to group think or confirmation bias. So, while utilizing data is the fairest and most responsible way to track changes and challenges, it must always be look at through the context in which it was created. ODF is committed to being good stewards of data.

- ODF will continue to utilize the results of the DEI Assessment in all DEI planning.

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

20

- ODF will create an annual "Recruitment, Hiring, and Retention Highlights" document at the end of every calendar year. This report will show the demographics of applicant pools, interview pools, hires, and terminations for the calendar year. These findings will be compared with state averages and national averages.

## Decision Making and Budgets

A key aspect of the plan is for ODF to make DEI operational in the agency. Part of that will be changing the question of "is there space or time for DEI" to "how can we prioritize DEI in this?" One way progress will be shown in this area is when nothing can "opt out" of DEI.

- ODF will use the Racial Equity Toolkit the state has provided to complete an initial audit on the equity of internal decision making and budget processes. The results of this will inform next steps. This will be completed by December, 2024.

## Contracting and Procurement

- According to EO 22-15, DAS will be working towards closing gaps, removing barriers, and promoting equity in state contracting for minority-owned, women-owned, service-disabled-veteran-owned, and emerging small businesses, and businesses for whom language access is a barrier. As DAS rolls out their active measures and update the rules and expectations, ODF will continue to follow those rules and train staff accordingly.
- ODF will complete an audit on its current contracting and procurement processes using the Racial Equity Toolkit. The results of that will inform next steps. This will be completed by Dec 31, 2024.

## Diversifying Workforce and Internal Culture

With the results of the DEI Assessment, the current 2023-2025 Affirmative Action Plan (Donecker, 2023) offers a detailed map for diversifying the workforce and changing workplace culture.

## Service Delivery

ODF is a unique agency in how it serves the public.

- ODF will complete an audit on the current service delivery using the Racial Equity Toolkit. The results of that will inform next steps. This will be completed by June 1, 2024.

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

## DEI Operationalized

One of the goals of the state's DEI plan is to shift DEI from being another item on a list to being built into every aspect of the agency. This requires DEI to become operationalized in every aspect of the state's work. One of the ways this can be done is including DEI in things like all staff meeting, strategic planning, and performance reviews.

When you use a "DEI lens" you can remove the lens when it's no longer convenient. When you operationalize DEI in an agency, it becomes a part of the work, not separate. There is no removing it when it becomes hard or inconvenient, it is still there.



# Agency Summary Narrative

## Recommendations from Pulsely Survey

Pulsely had 4 key recommendations for ODF based off the results, as well as more detailed recommendations for each at risk group.

### Key Recommendations:

1. *Equal Opportunity, a lower score at ODF, is impacting retention, engagement, and innovation for ODF; underrepresented groups had even lower scores on equal opportunity which suggests that ODF is not fully leveraging the potential these employees can bring to the workplace. Findings reveal that Women and LGBTQ+ employees who have not received promotions have lower scores on both Career Support and Equal Opportunity. While we expect higher performers to receive more development and advancement, it is unusual to see this level of statistical significance by demographic group. This finding suggests that unconscious bias is impacting career opportunities for these two groups and needs to be monitored.*

*Where career opportunity is left to organic processes, inequity in career experiences may unintentionally develop. When opportunity is impacted by affinity bias and who you know more than by objective policies, the group that benefits is those that mirror dominant group characteristics. De-bias performance management and promotion processes to increase the equity of career development and advancement.*

2. *Although it was an average score overall, Visible DEI Leadership is a key factor impacting, engagement, retention, and innovation of ODF employees. Create a sense of urgency to build more Visible DEI Leadership which reflects both whether employees see visible representation in leadership and encompasses how leaders' actions, priorities, and words are consistent with a culture of inclusion. Build D&I Championship among Leaders, an essential element for accelerating progress toward both Business and D&I goals. Employees are looking for indicators of equal opportunity signaled by greater diversity in executive leadership, more proportional rates of advancement, and leaders who demonstrate engagement to inclusion through words, actions, and priorities.*
3. *Leaders set the standard for what behavior is appropriate - either by their own behavior or whether they hold others accountable for inappropriate behavior. While Behavioral Accountability was an average score overall, it was a significant inclusion gap for many at-risk groups. Silence, in the face of misconduct, is implicit consent. To ensure a workplace that works for everyone, there needs to be much greater clarity in what is and is not acceptable workplace behavior and everyone, regardless of level, needs to be held accountable.*
4. *Work-Life Effectiveness is a significant challenge at ODF Employees need to be able to speak up about the challenges they experience in the workplace, particularly around Work-Life conflicts. Foster regular discussions between employees and their managers to identify issues and discuss mutually beneficial solutions.*

## Conclusion

America as a country and Oregon as a state are becoming more diverse. Nationally, the share of the white population fell from 63.7% in 2010 to 57.8% in 2020, the lowest on record. Groups formerly categorized as minorities may reach majority status by 2044 and the U.S. might not have a single ethnic or racial majority by 2065. Five-point six percent of U.S. adults identify as lesbian, gay, bisexual or transgender, up from 4.5% in 2017; whereas almost 17% of adults in Generation Z identify as LGBT. Among the college-educated workforce 50.2% are women, up 11% since 2000 (Krause, 2022).

Employees in an inclusive environment are more engaged, demonstrate higher advocacy for their organizations, and have a greater intent to stay. That same study found with respect to race engaged employees are much less likely to leave their organization regardless of race (Gallup, 2022). It is imperative from both an enterprise standpoint and a moral standpoint. Advancing DEI is the moral and right thing to do.

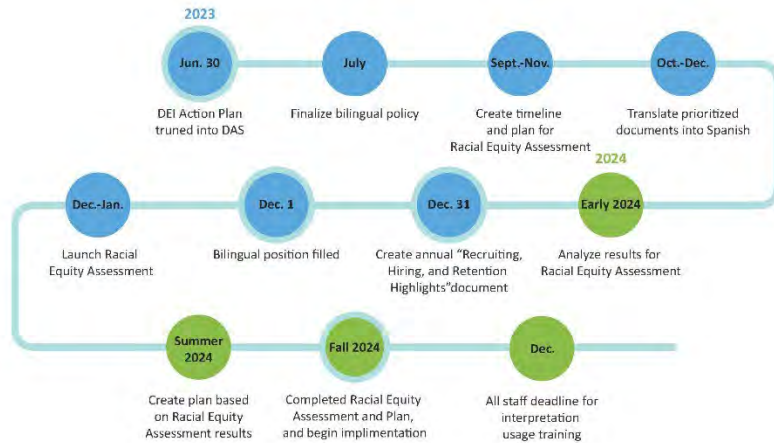
## Executive Team Support

The executive team has reviewed, provided input, and supports the approved plan. We believe this plan aligns with the expectations set forth by the governor, the state, and Oregonians. We understand the purpose of the plan and are committed to supporting these values. We appreciate the support and commitment of all ODF employees to achieve these goals as part of your service to Oregonians.

This work is not just on the shoulders of the DEI Council or the DEI Strategy Officer; it takes a commitment from everyone in the agency. Thank you for your commitment to this work, your patience and grace.

# Agency Summary Narrative

DEI Action Plan Timeline 2023-2025



ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

24

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ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

25

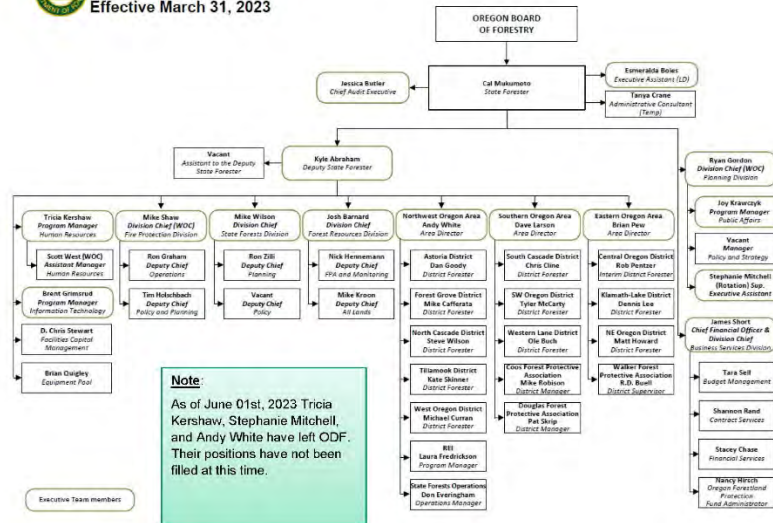


# Agency Summary Narrative

## Appendix A: ODF Top-Line Organizational Chart



### ODF Top-Line Organizational Chart Admin Reorganization Effective March 31, 2023



ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

26

## Appendix B: DEI Assessment Results

### At-Risk Groups

#### Degree of Gap:

Small Medium Large Very Large

Grade	At Risk Groups	% of Pop.	Inclusion Gaps	Performance Indicators Impacted	Prioritized Actions
No Promotion	D LGBTQ+/PNTS with No Promotion	5%	<ul style="list-style-type: none"> <li>Equal Opportunity</li> <li>Career Support</li> <li>Visible DEI Leadership</li> <li>Behavioral Accountab.</li> </ul>	<ul style="list-style-type: none"> <li>Innovation</li> <li>Engagement</li> <li>Retention</li> </ul>	Build objective selection criteria, fairness in job progression, and reduce favoritism to minimize affinity bias. Monitor the patterns of outcomes from performance appraisal and promotion decisions by demographic group to assess the equity of and fairness of career opportunity.
	C Women with No Promotion	14%	<ul style="list-style-type: none"> <li>Equal Opportunity</li> <li>Career Support</li> <li>Behavioral Accountab.</li> <li>Visible DEI Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Engagement</li> <li>Innovation</li> <li>Retention</li> </ul>	
Gender Intersection	D Women with 40-44 years old	6%	<ul style="list-style-type: none"> <li>Career Support</li> <li>Belonging</li> <li>Behavioral Accountab.</li> <li>Equal Opportunity</li> </ul>	<ul style="list-style-type: none"> <li>Engagement</li> <li>Innovation</li> <li>Retention</li> </ul>	Provide more intentional focus on capability-building of experienced women clear career path guidance, and programs with structured career supports.
	C Women of Color	5%	<ul style="list-style-type: none"> <li>Behavioral Accountab.</li> <li>Career Support</li> <li>Belonging</li> <li>Visible DEI Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Innovation</li> <li>Retention</li> <li>Engagement</li> </ul>	To ensure a workplace that works for everyone, there needs to be much greater clarity in what is and is not acceptable workplace behavior and everyone, regardless of level, needs to be held accountable.
	C Top Management/ Sr Level Women	2%	<ul style="list-style-type: none"> <li>Behavioral Accountab.</li> <li>Belonging</li> <li>Career Support</li> <li>Visible DEI Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Engagement</li> <li>Innovation</li> <li>Retention</li> </ul>	Encourage constructive dialogue about differences and a culture where those from the dominant groups can speak up to hold each other accountable for non-inclusive comments, "jokes", and behavior.
	D NW/Seed Women	7%	<ul style="list-style-type: none"> <li>Behavioral Accountab.</li> <li>Belonging</li> <li>Equal Opportunity</li> <li>Visible DEI Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Engagement</li> <li>Innovation</li> <li>Retention</li> </ul>	
	D Management non-supervisory	6%	<ul style="list-style-type: none"> <li>Equal Opportunity</li> <li>Work-life Effectiveness</li> <li>Manag. Relationships</li> <li>Visible DEI Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Retention</li> <li>Innovation</li> </ul>	Build mentoring and sponsorship programs to support career growth of high potentials.
Age	C 35-39 years old	15%	<ul style="list-style-type: none"> <li>Work-life Effectiveness</li> <li>Visible DEI Leadership</li> <li>Belonging</li> <li>Equal Opportunity</li> </ul>	<ul style="list-style-type: none"> <li>Retention</li> <li>Innovation</li> <li>Engagement</li> </ul>	Promote more effective work-life utilization, role modeled by leaders so that employees are not stressed trying to conform to work patterns that aren't sustainable for them.

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

27



# Agency Summary Narrative

## Appendix C: Diversity, Equity, and Inclusion Glossary of Concepts

**Accessibility:** The extent to which a space is readily approachable and usable by people with disabilities. A space can be described as:

- Physical or literal space, such as a facility, website, conference room, office, or bathroom
- Figurative space, such as a conversation or activity
- Digital space, such as a website

**Anti-Black Racism:** Any attitude, behavior, practice, or policy that explicitly or implicitly reflects the belief that Black people are inferior to another racial group. Anti-Black racism is reflected in interpersonal, institutional, and structural levels of racism.

**Anti-Racism:** Active process of identifying and challenging racism, by changing systems, organizational structures, policies and practices, and attitudes, to redistribute power in an equitable manner.

**Colonialism:** Colonialism is a practice of subjugation and economic exploitation of one people over another, through political and economic control, often involving extraction of resources and/or removal of people from an existing place.<sup>25</sup>

**Color-Blind Racial Ideology:** The belief that people should be regarded and treated as equally as possible, without regard to race or ethnicity. While a color-blind racial ideology may seem to be a pathway to achieve equity, in reality it ignores the manifestations of racist and discriminatory laws and policies which preserve the ongoing processes that maintain racial and ethnic stratification in social institutions.

**Cultural Humility:** When one maintains an interpersonal stance that is open to individuals and communities of varying cultures, in relation to aspects of the cultural identity most important to the person. Cultural humility can include a life-long commitment to self-critique about differences in culture and a commitment to be aware of and actively mitigate power imbalances between cultures.

**Discrimination:** The unequal treatment of members of various groups based on race, ethnicity, gender, gender expression, socioeconomic class, sexual orientation, physical or mental ability, religion, citizenship status, a combination of those identified, and/or other categories. *Also refer to Racism.*

**Diversity:** Honoring and including people of different backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for sharing power and increasing representation of communities that are systemically underrepresented and under-resourced. These differences are strengths that maximize the state's competitive advantage through innovation, effectiveness, and adaptability.

**Equality:** The effort to treat everyone the same or to ensure that everyone has access to the same opportunities. However, only working to achieve equality ignores historical and structural factors that benefit some social groups and disadvantages other social groups in ways that create differential starting points. *Also refer to Racial Equity; Justice.*

**Equity:** Equity acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity is the effort to provide different levels of

support based on an individual's or group's needs in order to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires the redistribution of resources, power, and opportunity to those communities.

**Gender Pronoun:** The term one uses to identify themselves in place of their name (i.e. ze/hir/hirs, ey/em/eirs, they/them/theirs, she/her/hers, he/him/ his, etc.). The use of the specific gender pronoun identified by each individual should be respected and should not be regarded as optional.

**Implicit Bias:** A belief or attitude that affects our understanding, decision, and actions, and that exists without our conscious awareness.

**Inclusion:** A state of belonging when persons of different backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision-makers, collaborators, and colleagues. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive.

**Individual Racism:** This type of racism, often unknowingly, rests within individuals and comprises our private beliefs and biases about race and racism. Such ideas are influenced and shaped by the larger culture that surrounds us and can take many different forms including: prejudice towards others of a different race; internalized oppression — the negative beliefs about oneself by people of color; or internalized privilege — beliefs about superiority or entitlement by white people.

**Interpersonal Racism:** This is the form of racism that people most often think of — a set of intentionally harmful, extremist actions and behaviors executed by specific persons against other individual people. This is the bias that occurs when individuals interact with others and their personal racial beliefs affect their public interactions.

**Institutional Racism:** As the name suggests, this form of racism occurs within institutions and reinforces systems of power. It is often more difficult to name or witness because it is more deeply embedded in practices and policies, often presenting as a norm. Institutional racism refers to the discriminatory policies and practices of particular institutions (schools, workplaces, etc.) that routinely cause racially inequitable outcomes for people of color and advantages for white people. Individuals within institutions take on the power of the institution when they reinforce racial inequities.

**Intersectionality:** Coined by Professor Kimberlé Crenshaw in 1989, this term describes the ways in which race, class, gender, and other aspects of our identity, "intersect" with one of another, overlap, intersect, and interact, informing the way in which individuals simultaneously experience oppression and privilege in their daily lives interpersonally and systemically. Intersectionality promotes the idea that aspects of our identity do not work in a silo. Intersectionality, then, provides a basis for understanding how these individual identity markers work with one another.

**Justice:** The process required to move us from an unfair, unequal, or inequitable state to one which is fair, equal, or equitable, depending on the specific content. Justice is a transformative practice that relies on the entire community to respond to past and current harm when it occurs in society. Through justice, we seek a proactive enforcement of policies, practices, and attitudes that produce equitable access, opportunities, treatment, and outcomes for all regardless of the various identities that one holds.

**Oppression:** A system of supremacy and discrimination for the benefit of a limited dominant class that perpetuates itself through differential treatment, ideological domination, and institutional control. Oppression reflects the inequitable distribution of current and historical structural and institutional power, where a socially constructed binary of a "dominant group" hoards power, wealth, and resources.



# Agency Summary Narrative

at the detriment of the many. This creates a lack of access, opportunity, safety, security, and resources for non-dominant populations.

**Prejudice:** A preconceived opinion or assumption about something or someone rooted in stereotypes, rather than reason or fact, leading to unfavorable bias or hostility toward another person or group of people. Literally a “pre-judgment.”

**Racial Disparity:** An unequal outcome one racial group experiences as compared to the outcome for another racial group.

**Racial Disproportionality:** The underrepresentation or overrepresentation of a racial or ethnic group at a particular decision point, event, or circumstance, in comparison to the group’s percentage in the total population.

**Racial Equity:** Closing the gaps so that race can no longer predict any person’s success, which simultaneously improves outcomes for all. To achieve racial equity, we must transform our institutions and structures to create systems that provide the infrastructure for communities to thrive. This commitment requires a paradigm shift on our path to recovery through the intentional integration of racial equity in every decision.

**Racial Justice:** The proactive process of reinforcing and establishing cement of policies, practices, attitudes, and actions that produce equitable power, access, opportunities, treatment, impacts, and outcomes for all individuals and groups impacted by racism. The goal, however, is not only the eradication of racism, but also the presence of deliberate social systems and structures that sustain racial equity through proactive and preventative measures. *Also refer to Social Justice; Anti-Racism.*

**Racial Microaggression:** Commonplace verbal, behavioral, or environmental indignities, whether intentional or unintentional, that communicate or imply hostile or derogatory racial slights and insults toward people of color (e.g. asking a person of color “How did you get your job?” to imply they are not qualified).

**Racism:** The systematic subjugation of members of targeted racial groups, who hold less socio-political power and/or are racialized as non-white as means to uphold white supremacy. Racism differs from prejudice, hatred, or discrimination because it requires one racial group to have systematic power and superiority over other groups in society. Often, racism is supported and maintained, both implicitly and explicitly, by institutional structures and policies, cultural norms and values, and individual behaviors.

**Restorative Justice:** A theory of justice that emphasizes repairing harm by having the parties decide together in order to cause fundamental changes in people, relationships, and communities.<sup>26</sup>

**Social Justice:** A process, not an outcome, which (1) seeks fair (re)distribution of resources, opportunities, and responsibilities; (2) challenges the roots of oppression and injustice; (3) empowers all people to exercise self-determination and realize their full potential; (4) and builds social solidarity and community capacity for collaborative action.

**Structural Racism:** Distinct but related to institutional racism, structural racism refers to how racial bias among institutions work together — intentionally or not — to disenfranchise people of color and create disparate outcomes. This involves the cumulative and compounding effects of an array of societal factors, including the history, culture, ideology, and interactions of institutions and policies that systematically privilege white people and disadvantage people of color. The effects of structural racism are hard to pinpoint because they are cumulative and pervasive.

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

30

**Systems of Oppression:** The ways in which history, culture, ideology, public policies, institutional practices, and personal behaviors and beliefs interact to maintain a hierarchy — based on race, class, gender, sexuality, and/or other group identities — that allows the privileges associated with the dominant group and the disadvantages associated with the targeted group to endure and adapt over time.

**Systems Reform or Systems Change:** A process designed to address the root causes of social problems and fundamentally alter the components and structures that perpetuate them in public systems (i.e. education system, child welfare system, etc.).

**Targeted Universalism:** Setting universal goals pursued by targeted processes to achieve those goals. Within a targeted universalism framework, universal goals are established for all groups concerned. The strategies developed to achieve those goals are targeted, based upon how different groups are situated within structures, culture, and across geographies to obtain the universal goal. Targeted universalism is goal oriented, and the processes are directed in service of the explicit, universal goal.

**White Privilege:** The unearned power and advantages that benefit people just by virtue of being white or being perceived as white.

**Xenophobia:** Any attitude, behavior, practice, or policy that explicitly or implicitly reflects the belief that immigrants are inferior to the dominant group of people. Xenophobia is reflected in interpersonal, institutional, and systemic levels of oppression and is a function of white supremacy.

*This glossary was borrowed from the State of Oregon Diversity, Equity, and Inclusion Action Plan (Stoudamire-Wesley, 2021).*

ODF DEI ACTION  
PLAN 2023-2025

6.26.2023

31

# Agency Summary Narrative

## ODF IT Strategic Plan



Oregon Department of Forestry  
Information Technology Strategic Plan  
2023-2025 Biennium

### Table of Contents

Message from the CIO .....	3
<b>1. The Agency.....</b>	<b>4</b>
Mission.....	4
Vision .....	4
Values.....	4
<b>2. IT Environment.....</b>	<b>5</b>
Historical context .....	5
IT workforce .....	5
IT budget.....	5
IT Systems Administration Unit .....	6
IT Help Desk Unit .....	6
IT GIS Unit .....	6
IT Applications Unit.....	6
IT Governance .....	7
IT project management .....	7
IT fire deployment .....	7
<b>3. IT Context.....</b>	<b>7</b>
Our Mission.....	7
Our Vision .....	7
Our Values.....	7
<b>4. IT Strategic Initiatives .....</b>	<b>8</b>
<b>5. Metrics and Targets.....</b>	<b>10</b>
<b>6. IT Roadmap .....</b>	<b>12</b>
Mandatory Activities.....	12
Activities for the 23-25 Biennium .....	12
Communication.....	13
Lifecycle .....	13
<b>Appendix A: Key Metric Details .....</b>	<b>14</b>



# Agency Summary Narrative

## Message from the CIO

We are pleased to present the Oregon Department of Forestry (ODF) Information Technology (IT) Strategic Plan. IT management and staff developed this document with feedback from our many stakeholders. It also considers the agency's Strategic Plan and the State CIO's strategic framework.

This plan outlines the IT mission, vision, and values. It also describes critical focus areas and priorities guiding our work over the next several years. This plan is only the beginning. We will continue planning to ensure that each service area aligns with the strategic plan and meets our identified goals. We will measure and assess success and adjust where necessary to continue working toward achieving our mission and vision while demonstrating our agreed-upon values.

Many of our goals are focused on improving the way we operate internally. The goals centered around our people, culture, and communications will help us mature our organizational foundation, which in turn will aid us in better serving the agency. By involving managers and employees in the planning process, we believe each of our team members will be able to link their daily work to support the IT mission and vision.

I want to thank IT leadership and staff who have dedicated their time and knowledge to this planning effort. Their ongoing support keeps the vision alive as we work toward achieving the identified goals.

We remain steadfast and passionate about our work and are dedicated to delivering services that will be accessible, reliable, secure, and available wherever and whenever needed. We look forward to partnering in leading the technical modernization initiatives to meet the Oregon Department of Forestry's business outcomes.

Brent Grimsrud  
Chief Information Officer  
Oregon Department of Forestry

## 1. The Agency

The **Oregon Department of Forestry (ODF)** is the state of Oregon agency that performs various functions relating to managing, regulating, and protecting public and private forest lands in the state. It was established in 1911 with the creation of the State Board of Forestry, its governing board, and the State Forester office appointed by that Board.

### Mission

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

### Vision

- Healthy and resilient forested ecosystems and watersheds, with functional aquatic and terrestrial habitats, supporting vibrant local communities and providing quality outdoor opportunities for all Oregonians.
- A workforce that reflects the diversity and values of Oregonians and a safe, inclusive, and supportive workplace that values all employees and allows them to reach their full potential in providing excellent public service.
- An organization and culture that responsibly and collaboratively manages the public resources to achieve the outcomes valued by Oregonians.
- An innovative and adaptable organization with sufficient resources and appropriate policies to achieve its mission.

### Values

- Diversity, equity, and inclusion in all aspects of our business
- Honesty and integrity
- Safety in the workplace
- Respectful, strong, collaborative relationships
- Engagement and cooperation of all Oregonians
- Leadership in professional forestry
- Innovation based on sound science.
- Excellent, efficient, and effective service
- Individual initiative, effectiveness, and hard work

# Agency Summary Narrative

## 2. IT Environment

ODF has 34 remote locations in 12 districts and three Fire Protection Associations. Current agency staffing levels are approximately 1300 positions. During fire season, this number can increase by several hundred seasonal workers. The IT program supports these users with over 2800 devices (PCs, Phones, and Tablets).

### Historical context

The agency has grown in size and complexity in the last five years. From 2018 to today;

- ODF Biannual Budget has increased from 330 million to 576 million
- ODF Staffing levels have increased from 800 to 1300
- Supported devices have increased from 1500 to 2800
- Monthly Help Desk tickets have increased from 400 to 800

### IT workforce

ODF IT has 23 full-time permanent staff. Broken down in the following units:

- Help Desk Unit: 4
- System Administration Unit: 3
- GIS Unit: 4
- Application Unit: 7
- Admin/Management: 4

IT staffing levels have remained unchanged for the last five years.

### IT budget

At a high level, the IT budget contains five elements: Personnel Services, Services and Supplies, Data Center, Agency Software, and Network.

#### Yearly budget (example FY24)

Personnel Services	\$ 3,107,689.00
Services and Supplies	\$ 210,000.00
Data Center (servers)	\$ 1,300,000.00
Agency Software	\$ 1,350,000.00
Network Connectivity	\$ 425,000.00
Total	\$ 6,392,689.00

### IT Systems Administration Unit

**Planning and Acquisition:** The Systems Administration Unit is responsible for strategic network planning and acquiring hardware and software. This involves evaluating the agency's current and future needs, defining hardware and software standards, and procuring technology that aligns with the department's goals. **Maintenance of Network and Servers:** This unit maintains and updates the agency's wide area network (WAN) and 75 servers. Regular maintenance activities include security updates, software patches, and hardware upgrades to ensure the network's reliability and security. **Mobile Device and Computer Management:** Managing a significant number of mobile devices (1,300) and computers (1,500) is a critical responsibility. This involves configuring devices, ensuring security protocols are in place, and troubleshooting issues to guarantee optimal functionality.

### IT Help Desk Unit

**Technical Support:** The Help Desk Unit provides remote and on-site technical support to approximately 1,200 staff members across 35 Unit Offices in Oregon. This includes troubleshooting hardware and software issues, assisting with connectivity problems, and addressing other IT-related concerns. **Ticket Resolution:** Responding to an average of 780 monthly tickets over the last two years, the Help Desk Unit efficiently manages and resolves various IT-related incidents. This involves tracking issues, prioritizing tasks, and ensuring timely resolution to minimize disruptions.

### IT GIS Unit

The GIS Unit works with ODF to manage spatial data that drives and improves business workflows. Responsibilities of the ODF GIS Unit include agency coordination, providing a shared vision for the agency, and enhancing collaboration. The unit supports over 300 individual GIS users and approximately 50 power users working with GIS. The GIS Unit manages complex databases of ODF spatial datasets, maintaining an enterprise environment with over 500 data layers available for access by the entire agency. The ODF GIS Unit maintains access to over 60 Terabytes of statewide remote sensing imagery and topography data.

### IT Applications Unit

The IT Applications Unit plays a pivotal role in the organization by overseeing the creation, management, and maintenance of approximately 48 custom-built applications. This unit is a critical hub for IT initiatives through Enterprise Information Services, offering essential services such as project management and business analysis. Additionally, the team is actively modernizing existing applications by incorporating cutting-edge technology. To enhance collaboration and usage, the IT Applications Unit collaborates closely with other parts of the agency to raise awareness and promote the utilization of its applications. This multifaceted approach positions the unit as a central driver for innovation, efficiency, and strategic IT advancements within the organization.

# Agency Summary Narrative

## IT Governance

In the fall of 2023, ODF created an IT Governance committee called the Information Technology Steering Committee (ITSC). This included a new ODF Governance policy and committee charter. The committee consists of department and field office representation representing all agency areas. The committee is working on various policy and procedure documents, prioritization and decision criteria, and project tracking for ongoing efforts.

## IT project management

ODF currently has a low level of maturity for IT project management across the agency. State-certified or PMI-certified project managers are not commonly used. ODF has relied heavily on staff to function as IT project managers.

## IT fire deployment

During fire season, the IT Operations Unit and the IT GIS Unit deploy personnel as on-site Incident Technology Support Specialists (ITSS) and Geographic Information System Specialists. These specialists play a vital role in providing technological support for large fire suppression efforts, ensuring that the necessary technology and data are in place to support critical operations during emergency situations. Maintenance of Incident Management Team (IMT) Technology Assets: IT Operations maintains approximately \$150K of IMT technology assets. This involves regular checks, updates, and ensuring that these assets are ready for deployment as needed.

## 3. IT Context

The IT program is dedicated to delivering services that will be accessible, reliable, secure, and available wherever and whenever needed.

### Our Mission

Provide technical expertise to ODF to fulfill its mission through transparent analysis, guidance, and solutions.

### Our Vision

Center of excellence for technology through responsive and innovative solutions.

### Our Values

- Integrity
- Positive Partnerships
- Accountability
- Innovation
- Knowledge

## 4. IT Strategic Initiatives

The IT Program goals are based on the agency's objectives and strategies. The agency is still in the process of developing these items. The IT strategy will be updated as the agency updates our overall strategy.

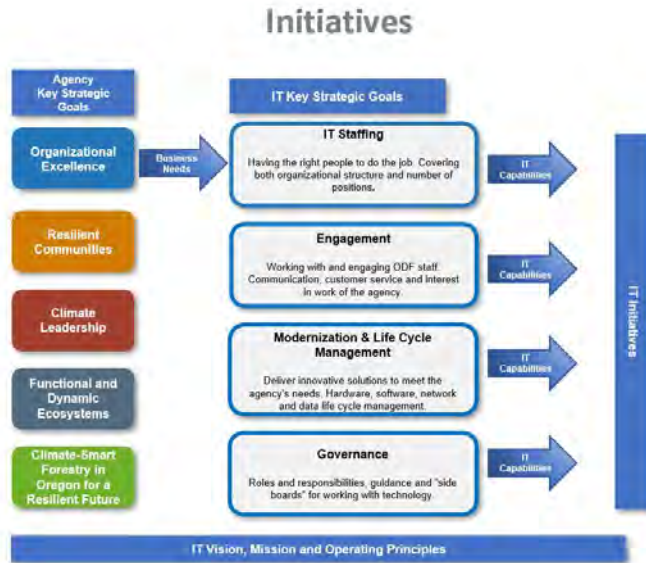
The agency does have a stated goal of "Operational Excellence," which is the basis for this plan.

IT goals based on the agency goal - Operational Excellence:





# Agency Summary Narrative

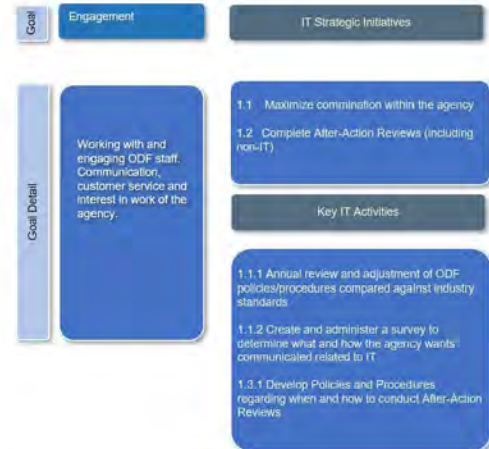


## 5. Metrics and Targets

### Strategic Goal 1:

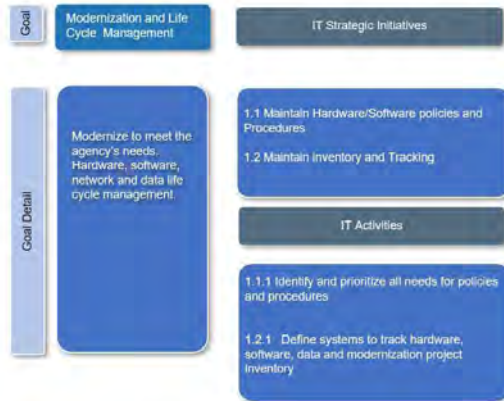


### Strategic Goal 2:

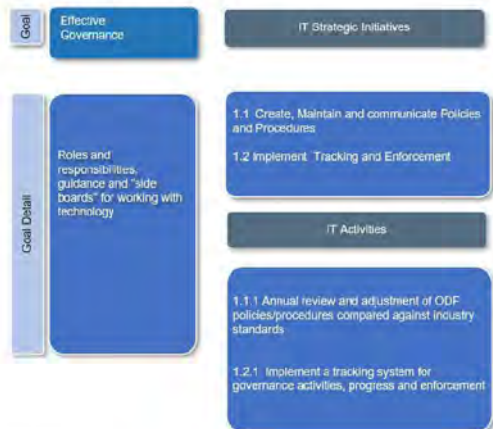


# Agency Summary Narrative

## Strategic Goal 3:



## Strategic Goal 4:



Standard Metrics currently collected to aid in benchmarking and measuring progress toward identified goals include:

- Help Desk Ticket Aging
  - Help Desk incidents that are older than 60 days.
  - The goal is 0
- Critical Vulnerability Score
  - Percentage of critical security issues found per workstation
  - Goal: below 50%
- Open Computer Orders
  - Current number of open PC orders.
  - The Goal is less than 30
- IT Budget vs Actuals
  - Percent of the IT Program Service and Supply budget spent.
  - The goal is between 90-110% spent

Detailed metric tracking data is shown in Appendix A.

## 6. IT Roadmap

### Mandatory Activities

- EMS Conversion (MaaS360 to Intune), Feb 2024 – Feb 2025
- Windows 11 Upgrade, December 2023 – October 2024
- Server 2016 Upgrade, March 2024 – December 2024

### Activities for the 23-25 Biennium

#### Yearly Capacity Planning

1.0 IT Staffing, 1.1.1 Annual assessment of IT workload by staff shortfall per unit.

#### Policy Review and Prioritization

2.0 Engagement, 1.1.1 Annual review and adjustment of ODF policies/procedures compared against industry standards.

#### After Action Review Procedure

2.0 Engagement, 1.3.1 Develop Procedures regarding when and how to conduct After-Action Reviews.

#### Hardware and Software Tracking

3.0 Modernization, 1.2.1 Define systems to track hardware, software, data, and modernization project inventory.

# Agency Summary Narrative

## Governance Tracking and Reporting

4.0 Governance, 1.2.1 Implement a tracking system for governance activities, progress, and enforcement.

Given current stagnate staffing levels and the likelihood of success for a policy option package in 25-27, ODF IT plans to remain on a low initiative, operational maintenance footing for the near future. If funding does become available, the plan will be adjusted in partnership with the agency and emerging priorities.

## Communication

DAS EIS and the ODF IT Steering Committee will review the IT Strategic plan. It will then be sent to all ODF Staff in an informational email. IT will also be available for download from our internal intranet site.

## Lifecycle

The ODF IT Strategic Plan will be updated annually, before the start of the fiscal year, with activities for the IT Program. The overall plan will be revised before the start of each Biennium.

## Appendix A: Key Metric Details

Oregon Department of Forestry  
**INFORMATION TECHNOLOGY**  
Key Metrics

November 2023

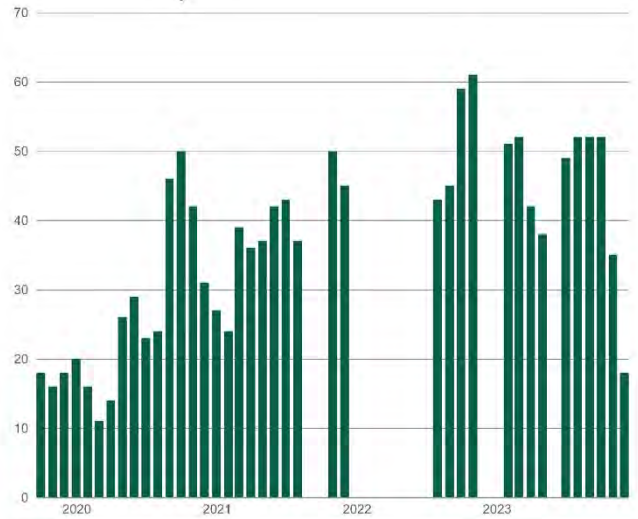




# Agency Summary Narrative

Oregon Department of Forestry  
INFORMATION TECHNOLOGY  
Key Metrics

Tickets Over 60 Days

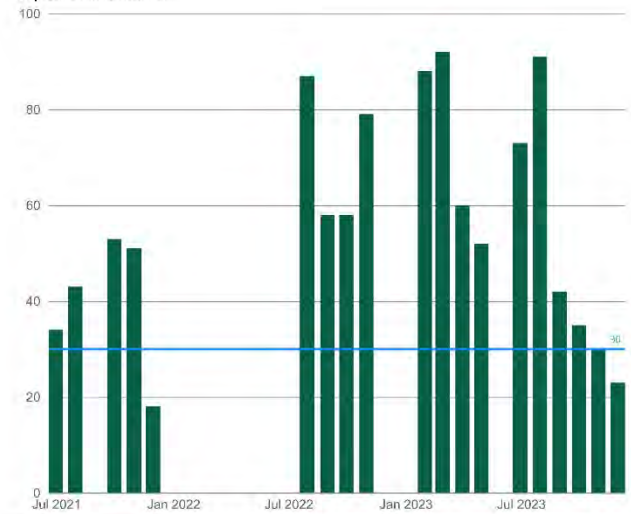


Help Desk Incidents are older than 60 days.  
The goal is 0.



Oregon Department of Forestry  
INFORMATION TECHNOLOGY  
Key Metrics

Open PC Orders



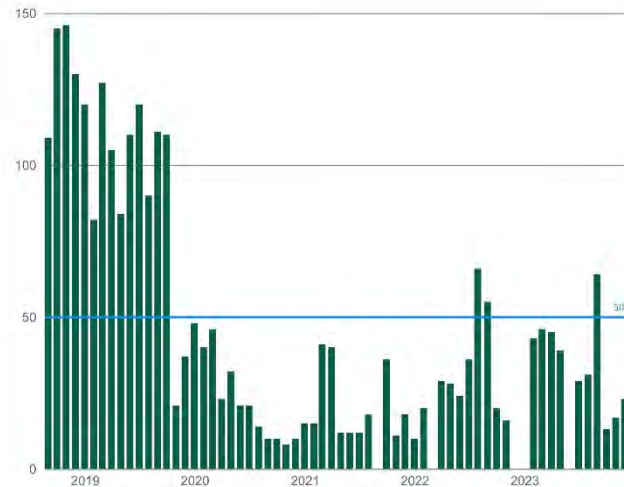
Current number of Open PC orders. The goal is  
less than 30.



# Agency Summary Narrative

Oregon Department of Forestry  
INFORMATION TECHNOLOGY  
Key Metrics

## Critical Security

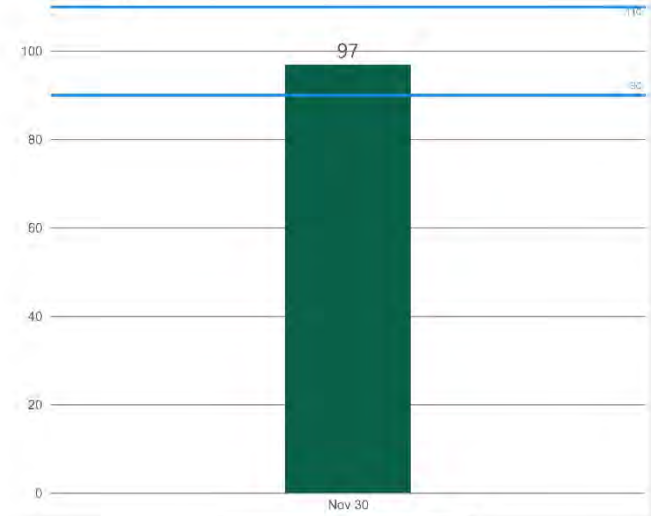


Percentage of critical security issues found per workstation. The goal is less than 50



Oregon Department of Forestry  
INFORMATION TECHNOLOGY  
Key Metrics

## IT S&S Budget



Percent of the IT Program Service and Supply budget spent. Goal 90-110%



# Agency Summary Narrative

## ODF Fires Reporting System Upgrade

### Enterprise IT Project Prioritization | 2025-27

Enterprise IT Project Prioritization   2025–27			P3 - SIPM Score	FIRES Replacement & Can I Burn Application
TOTAL PROJECT SCORE (0-100)			57	76
CRITERIA	WEIGHT	SCORING GUIDE		
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	17	23
<b>Alignment to Strategic Plans</b> <ul style="list-style-type: none"><li>Does this investment adhere to the Governor’s Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)?</li><li>Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon’s Data Strategy: Unlocking Oregon’s Potential, and the Modernization Playbook?</li><li>Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor’s agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians?</li><li>Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?</li><li>Does this investment align with and support the agency’s IT and business strategic plans, including strategies for modernizing legacy systems?</li><li>Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?</li></ul>			2	2
<b>Technology Best Practices and Priorities</b> <ul style="list-style-type: none"><li>Does this investment align with and support the following enterprise information technology priorities?<ul style="list-style-type: none"><li><i>Information Security</i> . Improving the security and resilience of the state’s systems</li><li><i>Modernization</i> . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation</li><li><i>A Better Oregon Through Better Data</i> . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.</li><li><i>Cloud Forward</i> . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure</li></ul></li><li>Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?</li><li>For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?</li><li>Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?</li></ul>			1	2



## Agency Summary Narrative

### Enterprise IT Project Prioritization | 2025-27

			P3 - SIPM Score	FIRES Replacement & Can I Burn Application
TOTAL PROJECT SCORE (0-100)			57	76
CRITERIA	WEIGHT	SCORING GUIDE		
<b>Business and People-Centered Approach</b>	25%	WEIGHTED SUBTOTAL	17	19
<b>People-Centered Approach</b> <ul style="list-style-type: none"> <li>Does this investment put people first—the people who rely on essential services and those working to provide those services?</li> <li>Does this investment help to eradicate racial and other forms of disparities in state government?</li> <li>Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?</li> <li>Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?</li> <li>Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?</li> <li>Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?</li> <li>If the investment is for agency use, does it improve the agency users' experience?</li> </ul>			1	2
<b>Business Process Transformation</b> <ul style="list-style-type: none"> <li>Does this investment contribute to business process improvement/transformation?</li> <li>Does this investment improve service delivery to customers, partners, or other stakeholders?</li> <li>Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?</li> <li>Have measurable business outcomes and benefits been established, including the return on investment if applicable?</li> </ul>			2	2
<b>Investment Risk</b> <ul style="list-style-type: none"> <li>Would inaction impact systems or solutions that support critical business functions?</li> <li>Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?</li> <li>Are there community impacts of not undertaking this project?</li> <li>Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?</li> <li>Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?</li> <li>Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?</li> <li>Does this investment address an identified and documented highly probable agency risk?</li> </ul>			3	3

## Agency Summary Narrative

### Enterprise IT Project Prioritization | 2025-27

			P3 - SIPM Score	FIRES Replacement & Can I Burn Application
			57	76
CRITERIA	WEIGHT	SCORING GUIDE		
<b>Agency Readiness and Solution Appropriateness</b>	<b>40%</b>	<b>WEIGHTED SUBTOTAL</b>	<b>23</b>	<b>33</b>
<b>Organizational Change Management (OCM)</b> <ul style="list-style-type: none"> <li>Does the investment significantly impact operations throughout the organization?</li> <li>Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?</li> <li>Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?</li> <li>Has the agency identified community engagement or community involvement as a component of the change management process?</li> <li>Is external outreach or training planned to implement this change with constituents?</li> </ul>		3 - Fully Aligned (all applicable criteria addressed)	1	3
		2 - Mostly Aligned (most applicable criteria addressed)		
		1 - Partially Aligned (some applicable criteria addressed)		
		0 - Not Aligned (no or very few applicable criteria addressed)		
<b>Solution Scale and Approach</b> <ul style="list-style-type: none"> <li>Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?</li> <li>Does the investment fully address the agency's business problem, benefits and outcomes?</li> <li>Is the solution of the appropriate size and scale?</li> <li>Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.?</li> <li>Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?</li> </ul>		3 - Fully Aligned (all applicable criteria addressed)	2	2
		2 - Mostly Aligned (most applicable criteria addressed)		
		1 - Partially Aligned (some applicable criteria addressed)		
		0 - Not Aligned (no or very few applicable criteria addressed)		
<b>Capacity</b> <ul style="list-style-type: none"> <li>Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?</li> <li>Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?</li> <li>Will this investment impact the agency's ability to deliver on its core business functions?</li> <li>Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?</li> <li>Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?</li> </ul>		3 - Fully Aligned (all applicable criteria addressed)	3	3
		2 - Mostly Aligned (most applicable criteria addressed)		
		1 - Partially Aligned (some applicable criteria addressed)		
		0 - Not Aligned (no or very few applicable criteria addressed)		



## Agency Summary Narrative

### Enterprise IT Project Prioritization | 2025-27

			P3 - SIPM Score	FIRES Replacement & Can I Burn Application
TOTAL PROJECT SCORE (0-100)			57	76
CRITERIA	WEIGHT	SCORING GUIDE		
<b>Governance and Project Management Processes</b> <ul style="list-style-type: none"> <li>Does the agency have formal IT governance in place that will oversee this investment?</li> <li>Does the investment have executive sponsorship and steering committee in place?</li> <li>Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?</li> <li>For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?</li> <li>Are agency DEI staff involved in the IT Governance and prioritization process?</li> <li>Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?</li> <li>Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?</li> <li>Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?</li> <li>Does the agency use mature project management practices (PMBOK)?</li> </ul>			1	2
3 - Fully Aligned (all applicable criteria addressed)				
2 - Mostly Aligned (most applicable criteria addressed)				
1 - Partially Aligned (some applicable criteria addressed)				
0 - Not Aligned (no or very few applicable criteria addressed)				

#### References:

\*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health*. [www.Healthaffairs.Org](https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs). Retrieved February 9, 2022, from <https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs>

#### Scores

3  
2  
1  
0



## Summary of 2025-27 Biennium Budget

Forestry, Dept of  
Forestry, Dept of  
2025-27 Biennium

Leg. Adopted Budget  
Cross Reference Number: 62900-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	1,393	1,056.02	576,814,468	167,803,282	2,557,080	361,175,877	45,278,229	-	-
2023-25 Emergency Boards	38	19.00	153,441,236	38,479,901	-	78,328,018	36,633,317	-	-
<b>2023-25 Leg Approved Budget</b>	<b>1,431</b>	<b>1,075.02</b>	<b>730,255,704</b>	<b>206,283,183</b>	<b>2,557,080</b>	<b>439,503,895</b>	81,911,546	-	-
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	10.22	16,161,864	5,876,547	-	5,338,225	4,947,092	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			2,389,609	1,002,393	1,040	1,386,176	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(3,500,000)	-	-	(3,500,000)	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>1,415</b>	<b>1,085.24</b>	<b>745,307,177</b>	<b>213,162,123</b>	<b>2,558,120</b>	<b>442,728,296</b>	86,858,638	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,973,485)	(1,858,145)	-	(5,438,496)	(676,844)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	308,845	79,843	-	27,650	201,352	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(7,664,640)</b>	<b>(1,778,302)</b>	<b>-</b>	<b>(5,410,846)</b>	(475,492)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(154,574,645)	(61,470,434)	-	(62,104,211)	(31,000,000)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(154,574,645)</b>	<b>(61,470,434)</b>	<b>-</b>	<b>(62,104,211)</b>	(31,000,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	17,500,035	7,567,249	-	8,302,184	1,630,602	-	-
State Gov't & Services Charges Increase/(Decrease)			7,011,546	-	-	7,011,546	-	-	-

## Summary of 2025-27 Biennium Budget

Forestry, Dept of  
Forestry, Dept of  
2025-27 Biennium

Leg. Adopted 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>
<b>Subtotal</b>	-	-	24,511,581	7,567,249	-	15,313,730	1,630,602	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	261,738	(261,738)	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>1,415</b>	<b>1,085.24</b>	<b>607,579,473</b>	<b>157,480,636</b>	<b>2,558,120</b>	<b>390,788,707</b>	<b>56,752,010</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

Forestry, Dept of  
Forestry, Dept of  
2025-27 Biennium

Leg. Adopted 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>1,415</b>	<b>1,085.24</b>	<b>607,579,473</b>	<b>157,480,636</b>	<b>2,558,120</b>	<b>390,788,707</b>	56,752,010	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>1,415</b>	<b>1,085.24</b>	<b>607,579,473</b>	<b>157,480,636</b>	<b>2,558,120</b>	<b>390,788,707</b>	56,752,010	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	25,700,000	6,000,000	-	19,700,000	-	-	-
802 - Vacant Position Reductions	(1)	(1.00)	(219,011)	(98,760)	-	(120,251)	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	(1)	(1.07)	(87,426)	(892,520)	-	514,706	290,388	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,206,291)	(288,889)	(571,207)	(1,413,857)	67,662	-	-
811 - Budget Reconciliation Adjustments	-	-	30,732,753	21,198,093	-	9,534,660	-	-	-
812 - Policy Bills	-	-	2,000,000	1,000,000	-	1,000,000	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-



## Summary of 2025-27 Biennium Budget

Forestry, Dept of  
Forestry, Dept of  
2025-27 Biennium

Leg. Adopted 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Special Purpose Appropriation: Severity	-	-	-	-	-	-	-	-	-
102 - Safety Risk Mitigation	-	-	-	-	-	-	-	-	-
103 - Facilities Capacity	-	-	-	-	-	-	-	-	-
104 - Workforce Development	1	(0.25)	(44,738)	(24,743)	-	(19,995)	-	-	-
105 - Urban & Community Forestry	-	-	28,000,000	-	-	-	28,000,000	-	-
106 - Payroll Transfer to DAS	(2)	(2.00)	517,872	190,158	-	327,714	-	-	-
107 - Severity Position Request	-	-	-	-	-	-	-	-	-
108 - West Oregon District-Toledo Phase 3	-	-	6,000,000	-	-	6,000,000	-	-	-
109 - North Cascade District-Santiam Replacement	-	-	5,000,000	-	-	5,000,000	-	-	-
110 - Klamath-Lake District-Fire Cache Replacement	-	-	5,000,000	-	-	5,000,000	-	-	-
111 - State Forester's Building Remodel	-	-	1,500,000	-	-	1,500,000	-	-	-
112 - Western Lane District-Veneta Campus Remodel	-	-	10,705,053	-	-	10,705,053	-	-	-
113 - Deferred Maintenance & Capital Improvement	-	-	-	-	-	-	-	-	-
114 - Fire Protection IT Systems Update	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(3)</b>	<b>(4.32)</b>	<b>112,598,212</b>	<b>27,083,339</b>	<b>(571,207)</b>	<b>57,728,030</b>	<b>28,358,050</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Leg. Adopted Budget</b>	<b>1,412</b>	<b>1,080.92</b>	<b>720,177,685</b>	<b>184,563,975</b>	<b>1,986,913</b>	<b>448,516,737</b>	<b>85,110,060</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	-1.33%	0.55%	-1.38%	-10.53%	-22.30%	2.05%	3.90%	-	-
Percentage Change From 2025-27 Current Service Level	-0.21%	-0.40%	18.53%	17.20%	-22.33%	14.77%	49.97%	-	-

Agencywide Program Unit Summary  
2025-27 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>008-00-00-00000</b>	<b>Agency Administration</b>						
	General Fund	721,958	-	-	2,760,452	871,441	758,644
	Other Funds	47,455,023	52,910,875	55,445,121	71,786,433	69,593,446	70,538,675
	Federal Funds	1,311,899	364,768	404,212	2,436,280	2,436,274	2,865,041
	All Funds	49,488,880	53,275,643	55,849,333	76,983,165	72,901,161	74,162,360
<b>010-00-00-00000</b>	<b>Fire Protection</b>						
	General Fund	197,945,474	72,603,433	108,915,861	100,695,181	217,486,195	96,521,072
	Other Funds	199,258,350	103,772,815	158,966,816	120,458,256	120,452,128	117,332,066
	Federal Funds	9,239,531	19,590,534	20,099,071	21,267,926	21,219,154	21,332,901
	All Funds	406,443,355	195,966,782	287,981,748	242,421,363	359,157,477	235,186,039
<b>020-00-00-00000</b>	<b>Equipment Pool</b>						
	General Fund	948,803	534,276	566,908	1,138,719	738,397	-
	Other Funds	19,300,721	32,350,673	33,818,733	22,677,045	22,668,695	35,415,594
	All Funds	20,249,524	32,884,949	34,385,641	23,815,764	23,407,092	35,415,594
<b>030-00-00-00000</b>	<b>State Forests</b>						
	Other Funds	94,093,826	120,702,522	124,828,481	131,308,926	131,278,678	131,349,221
	Federal Funds	1,037,339	987,406	987,406	1,028,879	1,028,879	1,028,879
	All Funds	95,131,165	121,689,928	125,815,887	132,337,805	132,307,557	132,378,100
<b>040-00-00-00000</b>	<b>Federal Forests Restoration</b>						
	General Fund	31,590,679	-	-	-	-	-

\_\_\_\_ Agency Request  
2025-27 Biennium\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

Agencywide Program Unit Summary  
2025-27 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>040-00-00-00000</b>	<b>Federal Forests Restoration</b>						
	Other Funds	2,107,989	-	-	-	-	-
	Federal Funds	2,565,300	-	-	-	-	-
	All Funds	36,263,968	-	-	-	-	-
<b>050-00-00-00000</b>	<b>Forest Resources</b>						
	General Fund	35,502,036	77,129,189	79,643,915	55,948,287	51,873,354	68,926,765
	Other Funds	11,734,932	25,275,740	39,676,996	28,647,271	28,749,255	43,352,308
	Federal Funds	14,031,054	24,006,575	60,077,905	59,912,093	60,016,912	59,883,239
	All Funds	61,268,022	126,411,504	179,398,816	144,507,651	140,639,521	172,162,312
<b>060-00-00-00000</b>	<b>Planning Branch</b>						
	General Fund	-	661,599	690,771	-	-	-
	Other Funds	-	4,942,015	5,073,165	-	-	-
	Federal Funds	-	328,946	342,952	-	-	-
	All Funds	-	5,932,560	6,106,888	-	-	-
<b>080-00-00-00000</b>	<b>Facilities Maintenance &amp; Management</b>						
	Other Funds	4,438,017	6,146,253	6,146,253	6,411,934	6,411,831	6,411,934
<b>085-00-00-00000</b>	<b>Debt Service</b>						
	General Fund	15,777,046	16,874,785	16,465,728	20,345,346	20,345,346	18,357,494
	Lottery Funds	2,564,201	2,557,080	2,557,080	2,558,120	2,558,120	1,986,913
	Other Funds	234,587	1,352,694	1,826,040	6,969,599	6,969,599	5,260,260

\_\_\_\_ Agency Request  
2025-27 Biennium\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010



Agencywide Program Unit Summary  
2025-27 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
085-00-00-00000	Debt Service						
	All Funds	18,575,834	20,784,559	20,848,848	29,873,065	29,873,065	25,604,667
088-00-00-00000	Capital Improvement						
	Other Funds	307,050	10,222,290	10,222,290	16,651,626	16,651,626	10,651,626
089-00-00-00000	Capital Construction						
	Other Funds	4,132,842	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
<b>TOTAL AGENCY</b>							
	General Fund	282,485,996	167,803,282	206,283,183	180,887,985	291,314,733	184,563,975
	Lottery Funds	2,564,201	2,557,080	2,557,080	2,558,120	2,558,120	1,986,913
	Other Funds	383,063,337	361,175,877	439,503,895	451,616,143	453,775,258	448,516,737
	Federal Funds	28,185,123	45,278,229	81,911,546	84,645,178	84,701,219	85,110,060
	All Funds	696,298,657	576,814,468	730,255,704	719,707,426	832,349,330	720,177,685

PIC100 - Position Budget Report

Forestry, Dept of

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-000-00-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											41,283,421	-	124,995,001	14,574,255	180,852,677
Total OPE											23,510,000	-	70,999,275	8,842,573	103,351,848
Total Personal Services					1,411	1,078.19					64,793,421	-	195,994,276	23,416,828	284,204,525

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# Revenues

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## ***Revenue forecast narrative***

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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, Forest Resources, Agency Administration divisions and State Forests for land purchase. In addition, the department receives federal grants, primarily in the Fire and Forest Resources programs. A brief list of each division'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., OEM, ODOT), federal agencies and the private sector for work performed. The Cooperative Fire sub-program is expected to receive an estimated \$9 million in the 2023-25 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.

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

***Forest Resources:*** This program historically receives 60% of its Forest Practices Act administration funding from the General Fund and 40% 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 funds 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 (US 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 program is funded through Federal Funds (Forest Service grants), and through private donations. The Seed Orchard program is self-supporting and receives funding from member cooperators.

***Federal Forests Restoration:*** The Federal Forest Restoration program is supported by three revenue components; State General Fund, Federal Funds, and Other Funds. The majority of the Federal Funds come from the Forest Service through the Good Neighbor Authority agreement. The Good Neighbor Authority (GNA) was authorized in the 2014 Farm Bill. It allows federal and state agencies to work in partnership to implement watershed and forest management activities on federal lands. The Oregon Legislature House Bill 4118 in 2018 established a state priority to pursue GNA projects that increase timber harvest volume, create jobs, reduce wildfire risks, improve wildlife habitat and watershed health, and stimulate local economies.

***State Forests:*** The State Forests Division has two revenue components. For the 2023-25 biennium, Board of Forestry lands account for 94 percent of revenues, and Common School Lands account for 6%. Revenues from Board of Forestry lands are shared with county governments, rural schools, and taxing districts where state forests are located. Receipts from Common School Lands are transferred to the Common School Fund. The Department of State Lands acquires forest management services through a negotiated contract with ODF. The Common School Fund pays all operating and management expenses.

Timber sale receipts account for 97% of State Forests revenue. On the Board of Forestry lands, the department retains 36.25% of timber sale revenues for

## Revenues

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management expenses. The majority (63.75%) is disbursed to counties and local taxing districts. The state's share of expected revenue for 2023-25 for the Board of Forestry (36.25% of total) is estimated at \$94 million.

On Common School Lands, the revenue goes to the Common School Fund, and the department is reimbursed for management costs. In the 2023-25 biennium, the department projects sales of timber to generate about \$8 million from the Common School lands.

***Business Services & Other Administrative Programs:*** General administration is supported primarily by General Fund and Other Funds in a pro-rated system based on workload for the department's operating divisions in a manner prescribed by a Secretary of State audit and subsequent legislative approval in the early 1990s. The division also receives minor sales income through fees charged for services and map sales and the administrative support portion of the department's federal grants. Two new sub-programs have been added to the budget by the legislature in the 2023-25 biennium. The first is the Fire Protection Business Unit, which is funded 100% by a revenue transfer from the Fire Protection program. The second is Shared Stewardship Support, which is funded 100% by a revenue transfer from the Federal Forests Restoration program.

***Equipment Pool:*** This 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
- Radio: 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, the primary revenue sources for which are: 1) program revenues for utilities, maintenance and facility operational expenses, 2) proceeds from the sale of administrative property, and 3) 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 84% General Fund, 13% Lottery Fund, and 3% Other Funds. The General Fund component is larger than in the past due to the intended purchase of the Elliott State Forest using 100% General Fund for debt payments.

***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.

## Revenues

### Detail of Fee, License, or Assessment Revenue

#### DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
Forest Products Harvest Tax – Forest Practices	Timber Harvesters <sup>2</sup>	\$15,555,373			\$17,276,736	Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
Rate per MBF <sup>2</sup> :		\$2.5346 <sup>3</sup>	TBD	TBD	\$2.6544	Forest Products Harvest Tax
Forest Products Harvest Tax – Protection from Fire Program (Oregon Forest Land Protection Fund – Emergency Fire Cost Committee)	Timber Harvesters <sup>2</sup>	\$4,129,263			\$4,133,875	Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
						Forest Products Harvest Tax
Rate per MBF <sup>1</sup> :		\$0.6250	TBD	TBD	\$0.6250	ORS 321.015 (2011)

<sup>1</sup> The Forest Products Harvest Tax (FPHT) generates revenue for two entities external to the agency. They are Oregon State University (2025-27 rate = \$0.2100) the Oregon Forest Resources Institute (2025-27 rate = \$0.9000). Internally, the two programs that receive revenue from the FPHT are the Forest Practices program (2025-27 rate = \$2.6544) and the OFLPF Emergency Fire (2025-27 rate = \$0.6250). The total 2025-27 FPHT, including Oregon Department of Forestry Programs and external entities, is \$4.3894

<sup>2</sup> 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.

<sup>3</sup> The Forest Products Harvest Tax is assessed on a calendar year basis. As a result of timing issues the department receives revenue in the first three months of each biennium which have been assessed at the prior biennial rate, while the remaining five months revenue are received at the new biennial rate. For the 2025-27 biennium the first three months rate is \$2.5346, and the remaining five month's rate is \$2.6544.



# Revenues

## Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
Forest Protection Taxes	3400	0170	\$57,461,635	\$136,593,757	\$192,329,892	\$113,466,340	\$113,466,340	\$113,466,340
Business Licenses & Fees	3400	0205	\$91,280	\$1,648,779	\$1,743,057	\$2,036,303	\$2,036,303	\$2,036,303
Non-business Licenses & Fees	3400	0210	\$665,553	\$0	\$0	\$0	\$0	\$0
Park User Fees	3400	0255	\$313,051	\$0	\$0	\$326,200	\$326,200	\$326,200
Charges for Services	3400	0410	\$119,417,433	\$61,752,166	\$62,568,124	\$27,796,692	\$27,796,692	\$28,590,729
Admin & Service Charges	3400	0415	\$2,336,227	\$0	\$0	\$251,505	\$251,505	\$251,505
Fines & Forfeitures	3400	0505	\$9,339	\$0	\$0	\$2,180,000	\$2,180,000	\$2,180,000
Rents & Royalties	3400	0510	\$18,875,793	\$16,696,237	\$18,683,613	\$18,793,715	\$18,793,715	\$18,884,050
GF Obligation Bonds	3010	0555	\$0	\$5,199,047	\$5,199,047	\$11,234,219	\$11,234,219	\$5,234,219
GF Obligation Bonds	3020	0555	\$4,132,842	\$0	\$0	\$0	\$0	\$0
GF Obligation Bonds	3400	0555	\$0	\$0	\$0	\$0	\$75,000	\$0
Dedicated Fund Oblig Bonds	3020	0560	\$0	\$3,500,000	\$3,500,000	\$46,705,053	\$51,000,000	\$28,205,053
Dedicated Fund Oblig Bonds	3400	0560	\$0	\$12,000,000	\$12,000,000	\$0	\$550,000	\$12,000,000
Interest Income	4430	0605	\$19,210	\$0	\$0	\$0	\$0	\$0
Interest Income	3010	0605	\$291	\$0	\$0	\$0	\$0	\$0
Interest Income	3400	0605	\$617,767	\$0	\$0	\$33,420	\$33,420	\$33,420
Interest Income	3430	0605	\$8,415	\$0	\$0	\$0	\$0	\$0
Sales Income	3400	0705	\$7,052,980	\$498,648	\$498,648	\$1,200,840	\$1,200,840	\$1,200,840
State Forests Land Sales	3400	0730	\$209,185,845	\$259,237,647	\$259,237,647	\$225,035,289	\$225,035,289	\$225,035,289
Common School Lands Sales	3400	0735	\$5,962,676	\$8,276,508	\$8,276,508	\$2,702,004	\$2,702,004	\$2,702,004
Donations	3400	0905	\$923,852	\$423,751	\$423,751	\$961,990	\$961,990	\$961,990
Grants (Non-Fed)	3400	0910	\$0	\$0	\$0	\$0	\$0	\$0
Loan Repayments	3400	0925	\$0	\$1,758,119	\$1,758,119	\$0	\$0	\$0
Other Revenues	3010	0975	\$69,833	\$0	\$0	\$0	\$0	\$0
Other Revenues	3020	0975	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues	3400	0975	\$1,747,369	\$41,178,774	\$47,713,045	\$68,064,352	\$68,064,352	\$68,064,352
Other Revenues	3430	0975	\$0	\$0	\$0	\$0	\$3,821,612	\$64,229
Federal Funds	6400	0995	\$24,755,642	\$48,941,119	\$85,574,436	\$99,351,710	\$99,607,282	\$85,110,060
Transfers In – Intrafund	3010	1010	\$0	\$10,222,290	\$10,222,290	\$5,417,407	\$5,417,407	\$5,417,407
Transfers In – Intrafund	3400	1010	\$77,219,782	\$35,539,529	\$38,602,381	\$49,339,646	\$49,339,646	\$44,592,299
Transfers In – Intrafund	3430	1010	\$228,232	\$1,346,553	\$1,755,670	\$6,905,370	\$6,905,370	\$5,196,031
Transfer In from General Fund	3400	1060	\$78,958,309	\$32,503,656	\$42,503,656	\$37,711,012	\$172,435,450	\$56,596,836
Transfer from Admin Svcs (DAS)	4430	1107	\$2,557,825	\$2,540,230	\$2,540,230	\$2,558,120	\$2,558,120	\$1,986,913
Transfer from Admin Svcs (DAS)	3400	1107	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Justice, Dept of	3400	1137	\$0	\$36,969	\$36,969	\$0	\$0	\$0
Transfer from State Lands Dept	3010	1141	\$414	\$0	\$0	\$0	\$0	\$0
Transfer from State Lands Dept	3400	1141	\$4,165,652	\$4,819,961	\$4,819,961	\$5,424,732	\$5,424,732	\$5,424,732
Transfer From Revenue Dept	3400	1150	\$17,944,348	\$18,281,231	\$18,281,231	\$31,459,340	\$31,459,340	\$31,459,340
Transfer From Military Dept	3400	1248	\$710,764	\$0	\$0	\$0	\$0	\$0
Transfer From Military Dept	6400	1248	\$36,225	\$0	\$0	\$0	\$0	\$0
Transfer from Police, Dept of State	3400	1257	\$677,952	\$0	\$0	\$0	\$0	\$0
Tsfr from Emergency Mgmt, Dept	3400	1258	\$60,055,685	\$0	\$0	\$0	\$0	\$0
Tsfr from Forestry, Dept of	3400	1629	(\$50,000,000)	\$0	\$0	\$0	\$0	\$0
Transfer from Parks & Rec	3400	1634	\$1,600,494	\$2,251,097	\$2,251,097	\$2,683,497	\$2,683,497	\$2,683,497
Transfer from Fish & Wildlife	6400	1635	\$723,372	\$0	\$0	\$0	\$0	\$0
Transfer from OWEB	3400	1691	\$0	\$0	\$3,250,000	\$0	\$0	\$0
Transfers Out – Intrafund	3400	2010	(\$77,445,955)	(\$47,108,372)	(\$50,580,341)	(\$61,662,423)	(\$61,662,423)	(\$55,205,737)
Transfers Out – Intrafund	3430	2010	(\$2,059)	\$0	\$0	\$0	\$0	\$0
Transfer to Counties	3400	2080	(\$122,995,534)	(\$155,956,991)	(\$155,956,991)	(\$140,009,213)	(\$140,009,213)	(\$140,009,213)
Transfer to Counties	6400	2080	(\$774)	\$0	\$0	\$0	\$0	\$0
Transfers to State Lands Dept.	3010	2141	(\$22)	\$0	\$0	\$0	\$0	\$0
Transfers to State Lands Dept.	3400	2141	(\$5,786,083)	(\$7,500,000)	(\$7,500,000)	(\$2,702,004)	(\$2,702,004)	(\$2,702,004)
Transfer to State Police	6400	2257	(\$1,785,874)	\$0	\$0	\$0	\$0	\$0

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

**Forestry, Dept of  
2025-27 Biennium**

**Agency Number: 62900**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Lottery Funds</b>						
Interest Income	19,210	-	-	-	-	-
Tsfr From Administrative Svcs	2,557,825	2,540,230	2,540,230	2,558,120	2,558,120	1,986,913
<b>Total Lottery Funds</b>	<b>\$2,577,035</b>	<b>\$2,540,230</b>	<b>\$2,540,230</b>	<b>\$2,558,120</b>	<b>\$2,558,120</b>	<b>\$1,986,913</b>
<b>Other Funds</b>						
Forest Protection Taxes	57,461,635	136,593,757	192,329,892	113,466,340	113,466,340	113,466,340
Business Lic and Fees	91,280	1,648,779	1,743,057	2,036,303	2,036,303	2,036,303
Non-business Lic. and Fees	665,553	-	-	-	-	-
Park User Fees	313,051	-	-	326,200	326,200	326,200
Charges for Services	119,417,433	61,752,166	62,568,124	27,796,692	27,796,692	28,590,729
Admin and Service Charges	2,336,227	-	-	251,505	251,505	251,505
Fines and Forfeitures	9,339	-	-	2,180,000	2,180,000	2,180,000
Rents and Royalties	18,875,793	16,696,237	18,683,613	18,793,715	18,793,715	18,884,050
General Fund Obligation Bonds	4,132,842	5,199,047	5,199,047	11,234,219	11,309,219	5,234,219
Dedicated Fund Oblig Bonds	-	15,500,000	15,500,000	46,705,053	51,550,000	40,205,053
Interest Income	626,473	-	-	33,420	33,420	33,420
Sales Income	7,052,980	498,648	498,648	1,200,840	1,200,840	1,200,840
State Forest Lands Sales	209,185,845	259,237,647	259,237,647	225,035,289	225,035,289	225,035,289
Common School Lands Sales	5,962,676	8,276,508	8,276,508	2,702,004	2,702,004	2,702,004
Donations	923,852	423,751	423,751	961,990	961,990	961,990
Loan Repayments	-	1,758,119	1,758,119	-	-	-
Other Revenues	1,817,202	41,178,774	47,713,045	68,064,352	71,885,964	68,128,581
Transfer In - Intrafund	77,448,014	44,618,904	47,959,723	61,662,423	61,662,423	55,205,737
Transfer from General Fund	78,958,309	30,051,109	40,051,109	37,711,012	172,435,450	56,596,836
Tsfr From Justice, Dept of	-	36,969	36,969	-	-	-

\_\_\_\_ **Agency Request**  
2025-27 Biennium

\_\_\_\_ **Governor's Budget**  
Page \_\_\_\_\_

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

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

**Forestry, Dept of  
2025-27 Biennium**

**Agency Number: 62900**

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<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Tsfr From Lands, Dept of State	4,166,066	4,819,961	4,819,961	5,424,732	5,424,732	5,424,732
Tsfr From Revenue, Dept of	17,944,348	18,281,231	18,281,231	31,459,340	31,459,340	31,459,340
Tsfr From Military Dept, Or	710,764	-	-	-	-	-
Tsfr From Police, Dept of State	677,952	-	-	-	-	-
Tsfr From Emergency Management, Dept of	60,055,685	-	-	-	-	-
Tsfr From Forestry, Dept of	(50,000,000)	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,600,494	2,251,097	2,251,097	2,683,497	2,683,497	2,683,497
Tsfr From Watershed Enhance Bd	-	-	3,250,000	-	-	-
Transfer Out - Intrafund	(77,448,014)	(47,108,372)	(50,580,341)	(61,662,423)	(61,662,423)	(55,205,737)
Transfer to Counties	(122,995,534)	(155,956,991)	(155,956,991)	(140,009,213)	(140,009,213)	(140,009,213)
Tsfr To Lands, Dept of State	(5,786,105)	(7,500,000)	(7,500,000)	(2,702,004)	(2,702,004)	(2,702,004)
<b>Total Other Funds</b>	<b>\$414,204,160</b>	<b>\$438,257,341</b>	<b>\$516,544,209</b>	<b>\$455,355,286</b>	<b>\$598,821,283</b>	<b>\$462,689,711</b>
<b>Federal Funds</b>						
Federal Funds	24,755,642	48,605,911	85,225,222	99,351,710	99,607,282	85,110,060
Tsfr From Military Dept, Or	36,225	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	723,372	-	-	-	-	-
Transfer to Counties	(774)	-	-	-	-	-
Tsfr To Police, Dept of State	(1,785,874)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$23,728,591</b>	<b>\$48,605,911</b>	<b>\$85,225,222</b>	<b>\$99,351,710</b>	<b>\$99,607,282</b>	<b>\$85,110,060</b>

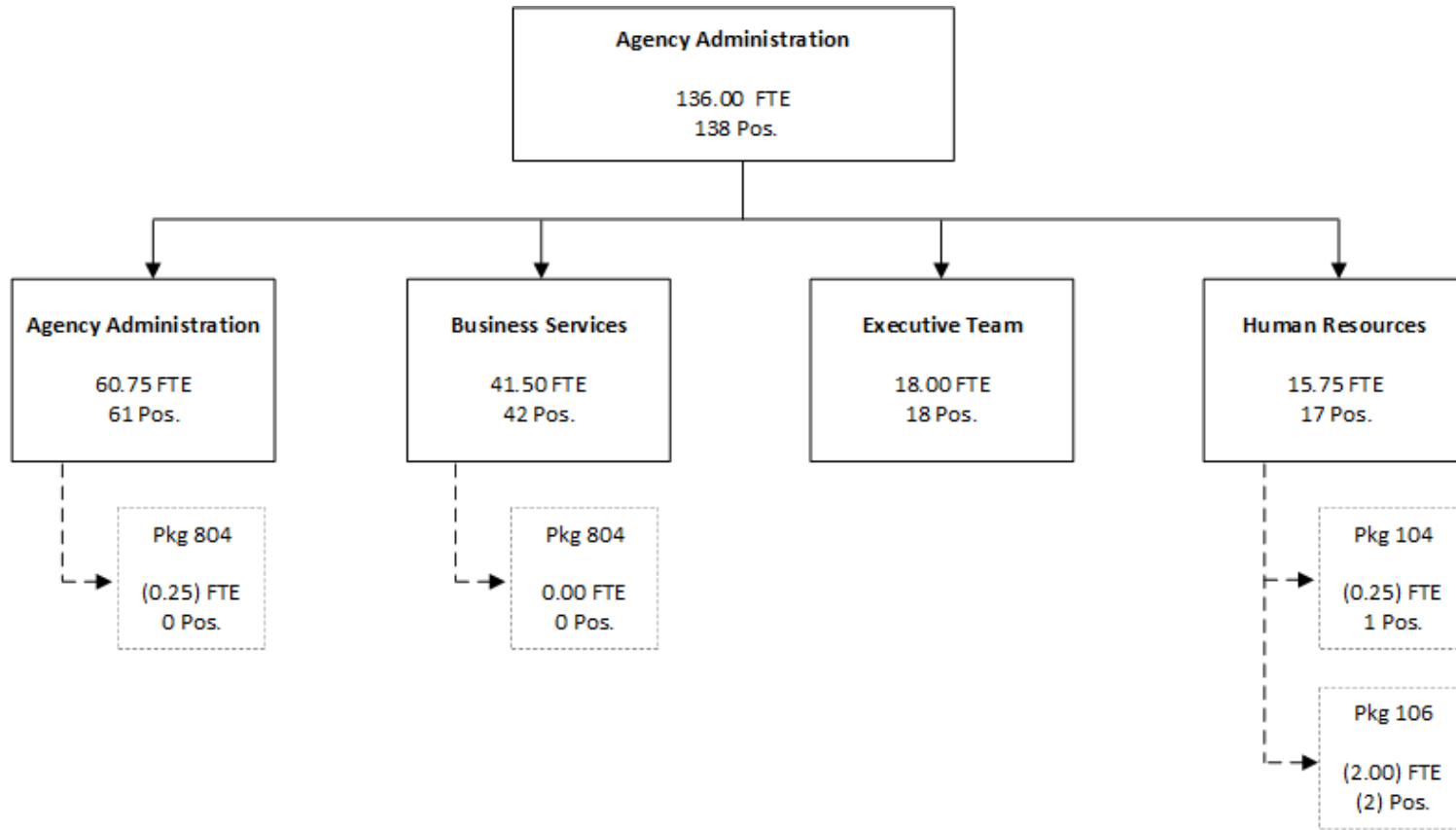
\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

# Agency Administration Narrative

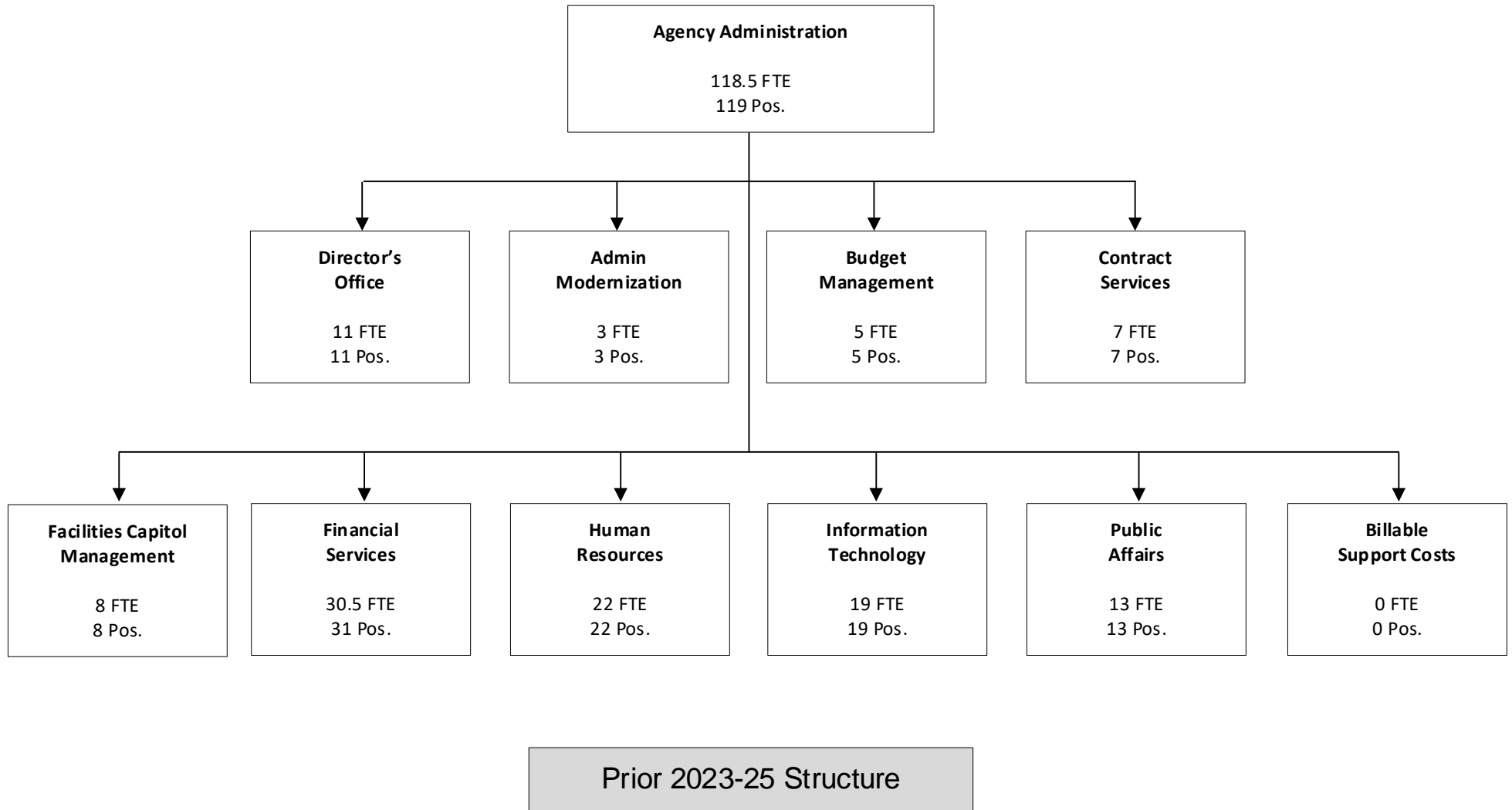
## Organization Charts



Current 2025-2027 Structure



# Agency Administration Narrative



# Agency Administration Narrative

## *Executive Summary*

### **Long-term focus areas impacted by the program**

**Agency Administration:** The long-term focus of agency administration is to provide excellent, efficient, and effective centralized services to those within the agency. From the field forester to the executive staff member, we all rely on the core programs operating within administration to deliver the best service possible to Oregonians. It is the division's goal to strive toward organizational excellence.

**Human Resources:** The long-term focus of human resources is to provide organizational excellence through leadership in human capital management through policy direction and implementation of ODF and DAS CHRO statewide Human Resources policy initiatives. Diversity, Equity and Inclusion are key focuses for Human Resources and the agency. Human Resources leverages Gallup data to implement employee engagement initiatives which creates a work environment that employees will choose the Oregon Department of Forestry as their employer of choice.

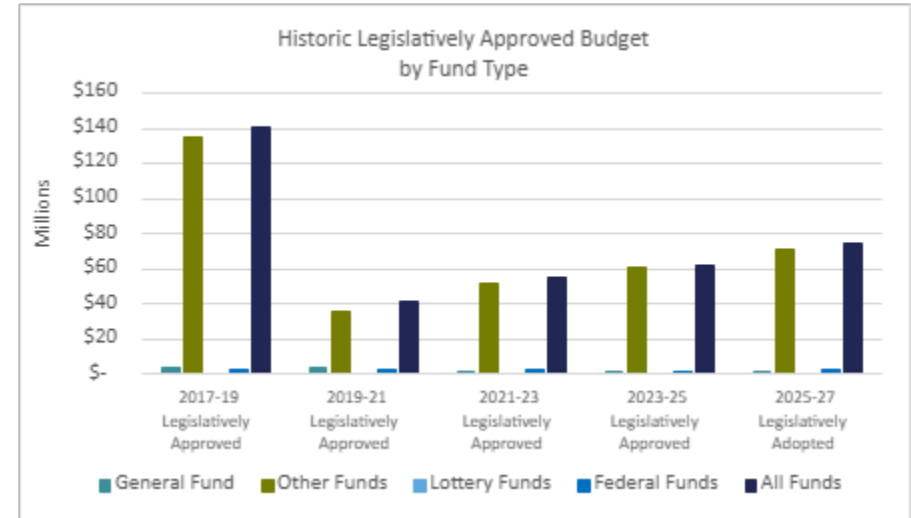
**Business Services:** The long-term focus of Business Services is to ensure excellent stewardship of public funds through strategic and intentional planning around the agency's biennial budget, financial accounting, contract management, and wildfire incident financial management. Business Services seeks to maximize available funding in order for the agency to effectively implement operational goals. In addition, Business Services works to ensure that the agency's fiscal needs are communicated and understood by the DAS Chief Financial Office, the Governor's office, and the Legislative Fiscal Office. Business Services prioritizes the health, safety, and wellbeing of the personnel doing this work through focus on diversity, equity, and inclusion and promoting a culture of empowerment and respect.

### **Primary program contact**

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## **Graphical representation of the program unit's funds budget over time**



### **Program overview**

**Agency Administration's** mission is to support all agency employees with the resources and core business functions necessary to successfully perform their respective duties. This is important in that a forester or wildland fire fighter relies on the specific services provided. Key examples are Fleet Services (previously Motor Pool) providing a vehicle or Wireless Radio Communications providing a mobile radio. Those field positions would not be able to perform their duties without these services.

**Human Resources** supports the ODF mission through administration of human resources functions including policies, labor relations, investigations, talent acquisition, classification and compensation, workforce development, and employee engagement in support of the ODF employees and is a strategic partner in the development and implementation of the ODF Affirmative Action and Diversity, Equity, and Inclusion Action Plans and Succession Plan.

**Business Services'** mission is to maintain the fiscal health and responsibility of the agency through ensuring compliance with all laws and regulations in state accounting, budget, and procurement as set forth by the Department of Administrative Services and the legislature. In addition, Business Services seeks to maximize the available funds while allowing the agency to meet its

# Agency Administration Narrative

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operational goals. In all things, Business Services prioritizes good stewardship of public funds.

## Program funding request

For 2025-27, the Agency Administration Division received \$74,162,360 All Funds (\$758,644 General Fund, \$70,538,675 Other Funds, and \$2,865,041 Federal Funds). The division's 2025-27 funding proposal is a 1% Total Funds decrease from the Current Service Level (CSL). This decrease is the result of several reductions to central government charges offset by minor increases.

## Program description

**Agency Administration** is comprised of seven programs: Information Technology, Federal Grant Support, Public Affairs, Wireless Radio Communications, Facilities Capital Management, Resource Planning, and Fleet Services (previously Motor Pool). Each program provides essential services for the agency to perform its duties and deliver the best services to Oregonians. The program narratives below outline deliverables that are continuously being evaluated and improved.

Internally, the IT program supports office automation and personal productivity tools, such as Microsoft Office, relational databases, project management, desktop publishing, geographic information systems (GIS), and internet and intranet access. Additionally, the 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 Public Affairs Program tells ODF's story and helps the department's broad array of stakeholders connect with and understand the department's core business areas. It does this by establishing department-wide policies and procedures for communications activities, and supporting and assisting divisions and programs in sustaining, enhancing and expanding their communications efforts. The key activities through which the Public Affairs Program leads and supports the department's communications efforts are:

- Developing strategic communications, which provide the framework against which division and programs can execute successful communications efforts.

- Producing print and digital assets to deliver information, including fact sheets, publications, news releases, videos and photographs, talking points and web content.
- Creating connections with the public through activities, such as:
  - Providing media relations.
  - Overseeing the department's web and social media presence.
  - Managing the department's public records program.
  - Assisting with fulfilling the department's statutory requirements under the state's public meetings law.
  - Fielding calls and emails from members of the public with general forestry-related questions.

Major cost drivers are personnel as we strive to build a diverse and innovative workforce where employees understand and value their role in the agency's mission. Other costs can be categorized as operational costs, vehicles, computers, facilities, to provide some simple examples.

The **Human Resources Program** provides leadership in human resource management to the department and associated organizations, with a focus on high-quality, responsive customer service. The program is responsible for providing direction, guidance, and assistance to Department of Forestry employees on recruitment and retention, employee and labor relations, workforce development, diversity, equity and inclusion, employee engagement, and protected leave.

Human Resources supports approximately 700 permanent and 700 seasonal positions throughout the state. The program contributes to the accomplishment of department goals by supporting the development of a diversified, creative, and skilled workforce that views ODF as their employer of choice. The program is faced with the major challenge of integrating all human resource functions, many of which are currently disparate, into a cohesive program that provides the department with a diverse, well-trained and highly motivated workforce.

**Business Services** is comprised of the following:

- The Financial Services 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

## Agency Administration Narrative

procedures. Services include review of federal rules, state legislation, and Department of Administrative Services (DAS) rules to facilitate required changes in department 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 Financial Services 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. 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; and statewide equipment and property distribution, storage, disposal and central warehousing.

- The Budget Management Program works to ensure that the department's budgetary resources are adequate by providing policymakers with analysis and recommendations on policy initiatives related to the department's biennial budget. The program's fiduciary responsibilities are to support biennial budget development, the internal fiscal budget process, work closely with Human Resources to ensure the agency adheres to position management standards, 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 Program provides strategic, technical and operational support and oversight for the department's procurement activities, such as contracts, grants, agreements, purchase orders and contract administration activities. The program seeks to minimize the potential for inherent process-related risks, ensure the best value to the department, and maximize limited resources.
- The Protection Finance Unit (PFU) provides financial guidance related to the agency's Protection program. The PFU is involved in all facets of Protection finance with two main goals of providing overall incident finance support and to ensure financial controls and tracking are in place for all Protection expenses, revenue, and fiscal budgets. Support comes in the form of communicating effectively with programs and field personnel to meet the standards of our Protection financial rules and policies. Protection financial controls and tracking are monitored by the PFU to

provide the most up-to-date information on current incident costs, payments/billings cash flow, and fiscal budget consistency. The unit is broken into functions; Incident Business Advisors who provide the core Protection finance guidance and support, Severity finance tracking and payments, Incident Billings and other agency/state finance communications, and FEMA claim auditing and coordination. The PFU communicates extensively with our Federal and other agency financial counterparts to ensure ODF's Protection finance standards are understood and accepted by all that we work with.

### **Program justification and link to long-term outcome**

Agency Administration and the agency's strategic plan are deeply interconnected. The agency's priorities in this plan are:

- Priority: Resilient forests  
Goal: To reduce the vulnerability of Oregon's forests from a myriad of catastrophic climate driven disturbances, ODF will direct its policy management and educational actions to enable and promote all forestland managers to make intentional decisions that increase adaptive capacity of forest ecosystems.
- Priority: Resilient communities  
Goal: Policy and management decisions foster healthy relationships between humans and forests, so that forests support resilient human communities through social, economic, and ecological change.
- Priority: Addressing the wildfire crisis  
Goal: Prevent, suppress, manage, and mitigate wildfire to protect communities, allow natural ecosystem processes, and promote the adaptive capacity of Oregon's forests.
- Priority: Climate leadership  
Goal: The Board and Department will build capacity for climate-smart leadership.
- Priority: Organizational excellence  
Goal: Strengthen the public trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians.

None of these priorities can be achieved without the support of the services provided by administrative programs.



# Agency Administration Narrative

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## Enabling legislation/program authorization

The Agency Administration Division 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.

## Funding streams

The Agency Administrative programs are mostly funded by an assessment against department programs on a pro-rated basis by funding source, such as state forest timber receipts and the Forest Products Harvest Tax. Agency Administration also receives a small amount of revenue from fees charged for services. About half of the pro-rated revenues are derived from the General Fund.

## Funding proposal comparison

The estimated costs for 2027-29 are \$79,415,476 and for 2029-31 are \$85,091,889.

## Administrative Programs

**Human Resources** is faced with the major challenge of integrating all human resource functions: human capital management, recruitment and retention, diversity, equity and inclusion; employee engagement and workforce development into a cohesive human resources program that provides the Department with an engaged, inclusive and diverse, well-trained and highly motivated work force.

Establishing a Workforce Development Unit within HR to focus on the training, development, productivity, engagement and retention of new and current employees to align with the State Forester's priorities. This is being accomplished

by utilizing and realigning existing workloads and positions to ensure appropriate classifications of work performed to be more efficient and streamlined.

## Workforce Development and Employee Engagement:

- Continue to implement diversity strategies identified in the Department's Diversity, Equity and Inclusion and Affirmative Action Plans.
- Promote an inclusive work environment that encourages and enables all employees to reach their full potential.
- Training, career development and succession planning to ensure the Department is prepared for projected retirement of nearly 10 percent of its permanent work force in the next five years.
- Employee onboarding and Uplift Your Benefits trainings
- Gallup Employee Engagement Survey will inform leadership of areas of focus for maximum employee engagement and growth.
- Continue to offer Agency Leadership Program and access to external leadership trainings to prepare future agency leaders.

## Recruitment:

- Leverage statewide recruitment practices and refine agency outreach efforts to attract a diverse applicant pool through marketing the Department as an employer of choice.

## Classification:

- Pay equity/equal pay analysis
- Continue to monitor job classifications to ensure that classifications and associated pay/benefits are viable, comparable to related classification, and facilitate the department's vision of having a diverse, aligned and empowered workforce.
- Work closely with the Department of Administrative Services on agency specific and statewide classification studies.

## Protected Leave Administration:

- Administration of statutory protected leaves for employees.

**Information Technology:** The Information Technology Program manages technology capabilities across the entire agency. The IT program consists of four sub-units: Help Desk, Systems Administration, Application Development,

## Agency Administration Narrative

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and Geographic Information Systems (GIS). IT provides planning, coordination and services in database administration, application development, GIS, data processing, technology training, computer, mobile device, software and peripheral purchasing, data security, web technologies and system administration for all enterprise systems. In partnership with the State Data Center Services and Cyber Security Services, the program also manages the department's internet web filtering, anti-SPAM appliance, and data backup systems. Department infrastructure consists of 44 local area networks (LANs) serving more than 2,850 computers and mobile devices. The department also maintains 43 production servers and 28 remote servers at field offices that are managed by the State Data Center. The program also partners with DAS on the enterprise systems used by ODF such as Workday, OregonBuys, and Statewide Financial Management System (SFMS).

Internally, the IT program supports office automation and personal productivity tools, such as Microsoft Office, relational databases, project management, desktop publishing, GIS, and internet and intranet access. Additionally, the program supports several mission-critical business applications, such as the timber sales accounting system, fire reporting systems, forest operations tracking, fleet and radio asset management, incident qualification system (IQS), smoke management, and grant management system.

**Federal Grant Support Unit:** The Federal Grants Support Unit exists as a centralized Federal grant management function for the agency, providing guidance, 2CFR 200 requirements, other applicable codes and regulations, tools, training, and oversight for grant processes ranging from application to implementation. This unit ensures that ODF maintains a good standing relationship with Federal agencies and is a steward of Federal Funds to maintain the ability to receive future federal funding. This Unit directly supports competitive grant ranking and selection for federal and state assistance.

The unit leverages Federal funds to achieve the agency's mission to avoid fragmentation of working forestlands, improve habitat for native fish and wildlife, and other goals outlined in the Board of Forestry's overarching Vision for Oregon's Forests. This support includes the identification of Federal grant programs, coordination of grant requirements with Federal agencies, developing and documenting grants processes, tracking, modifications, sub-agreements and providing resources to ODF field offices doing the work on the ground. 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.

Additional activities of the Unit include project identification, grant development and management, and working with field staff to identify opportunities and researching various Federal and other funding sources. When opportunities are identified, work includes bringing the grants into the department, setting monitoring processes to accurately report accomplishments, developing new funding sources, building partnerships with potential public and private funding organizations, developing stronger partnerships with state and federal implementing agencies, non-governmental organizations, and private sector partners to leverage and align programs to increase the amount of work being completed and the collective impact.

Unit staff maintain access to various online reporting and grant management sites and work closely with Financial Services to assist in project management and reimbursement processes.

The unit is primarily funded by Federal funds with some General Fund. Revenue sources for Federal grants typically provide funding over a three- to five-year period. The total funding of all active grants administered during a biennium generally amounts to \$38-40 million.

**Public Affairs:** The Public Affairs Program tells ODF's story and helps the department's broad array of stakeholders connect with and understand the department's core business areas. It does this by establishing department-wide policies and procedures for communications activities, and supporting and assisting divisions and programs in sustaining, enhancing and expanding their communications efforts. The key activities through which the Public Affairs Program leads and supports the department's communications efforts are:

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- Creating connections with the public through activities, such as:
  - Providing media relations.

## Agency Administration Narrative

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- Overseeing the department's web and social media presence.
- Managing the department's public records program.
- Assisting with fulfilling the department's statutory requirements under the state's public meetings law.
- Fielding calls and emails from members of the public with general forestry-related questions.

**Facilities:** The Facilities Capital Management Program is responsible for managing, monitoring and developing the department's facility assets to meet long-term strategic capital needs, lifecycle replacement and sustainability performance requirements. It also manages the Salem Headquarters Campus operations and maintenance activities, which comprises ten commercial buildings, structures and adjacent grounds.

**Resources Planning:** The Resource Planning Unit houses core economic, ecological, climate policy, land use, wood utilization, and data coordination functions. The RPU coordinates ODF's internal policy effort with the Governors' Office, and between ODF divisions, and other state and federal agencies. RPU staff develops analyses, programs, and policy to inform policy decisions and actions taken by the State Forester and the Board of Forestry.

**Equipment Pool:** The Equipment Pool Program is composed of the Fleet Services and Wireless Radio Communications, which are managed within the Administrative Program.

Fleet Services and Wireless Radio Communications are currently managed under the Equipment Pool Program and share the same general responsibilities that include, but are not limited to the following:

- Ensuring compliance with additional federal and state policies.
- Ensure compliance with biennial budgets, legislative actions, federal and state audits, interagency agreements, strategic plans and leadership direction.
- Ensure effective management of internal service fund and fund accounts within Oregon Accounting Manual and best practices guidance.
- Provide essential statewide support services that meet the needs of users.

Wireless Radio Communications will be transitioning out of the Equipment Pool this biennium, creating 2 independent programs as needed to correct span

of control ratio closer to the 7 employees to 1 manager DAS recommendation. Equipment Pool is currently 17 to 1 and not in line with the agency's priority of organizational excellence.

**Budget Management:** The Program works to ensure that the department's budgetary resources are adequate by providing policymakers with analysis and recommendations on policy initiatives related to the department's biennial budget. The program's fiduciary responsibilities are to support biennial budget development, the internal fiscal budget process, work closely with Human Resources to ensure the agency adheres to position management standards, 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.

**Procurement:** This Program provides strategic, technical and operational support and oversight for the department's procurement activities, such as contracts, grants, agreements, purchase orders and contract administration activities. The program seeks to minimize the potential for inherent process-related risks, ensure the best value to the department, and maximize limited resources.

**Financial Services:** This 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 department 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 Financial Services 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. 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; and statewide equipment and property distribution, storage, disposal and central warehousing.

# Agency Administration Narrative

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## Important background for decision makers

- Continued decentralization by the state Department of Administrative Services, resulting in Department of Forestry 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.
- The department needs to reduce the number of unsupported custom IT applications currently in use. Several of our custom applications use obsolete or hard-to-maintain platforms. A transition to standardized and web-accessible systems will greatly enhance our ability to deploy applications to both employees and members of the public who would like to do business with the department online.
- The department workforce and customer base continue to become more diversified. To attract diverse, skilled applicant pools, job classifications and associated pay/benefits continue to need a great deal of attention and effort within both the department and state government.
- Employees, and society, will continue to expect that employers prioritize employee needs, such as encouraging work/life balance, alongside accomplishment of the department's mission. Examples include legislation such as Pay Equity, the Americans with Disabilities Act

(ADA), Family Medical Leave Act (FMLA); and benefits such as Employee Assistance Program (EAP), remote work, and flex time.

- ODF's workforce planning is complicated by the need for department-wide support of firefighting work during fire season. Staff not only need to be trained and proficient in their diverse program duties, but also in their fire duties. Additionally, staff without fire duties must be trained to backfill behind coworkers on fire assignments.
- There is an ever-increasing demand for information about the work state government does on behalf of Oregonians and the expectation for faster response times. Meeting these demands involves constant monitoring of and response to media and public questions, comments and concerns, which come to the department via social media, email and phone calls.
- Accommodating a more active public and stakeholders requires more planning, content development and dissemination of informational documents and more emphasis on planning and facilitating meetings that allow for more engagement with the department. The expectation for more information is also manifesting itself in the growing number and complexity of public records requests received by the department. Fulfilling these needs to the best of the program's abilities is becoming increasingly difficult with current staff levels.

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## *Essential Packages*

### **Pkg 010-Vacancy Factor and Non-ORPICS Personal Services**

This package includes standard inflation of 4.2% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them.

### **Pkg 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. These rates are 4.2% for standard or "generic" accounts, and then larger rates for "Price List Accounts," specifically 6.8% for Professional Services charges. There is no change to position counts or FTE.

### **Pkg 032-Above Standard Inflation**

The purpose of this package is to record increases to the budget which exceed the standard inflation rate. In Agency Administration this package records the



## Agency Administration Narrative

increased State Government Services charges from the DAS Price List, in the amount of \$7,011,546 Other Funds. There is no change to Position Counts or FTE.

### Pkg 060-Technical Adjustments

The purpose of this package is to make technical budget adjustment and corrections. The department is making multiple structure changes this biennium due to internal re-organization efforts. In the Agency Administration program this involves moving most of the positions previously in SCR 629-060-00-00-00000 back into SCR 629-008-00-00-00000. These actions are net-zero at the Agency-wide and Fund Type level but not at the SCR level, resulting is a increase to Agency Administration of \$9,033,188 (\$891,862 General Fund, \$6,096,034 Other Funds, and \$2,045,292 as well as an increase of 21 Position Count and 21.00 FTE.

### Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
104	Workforce Development	(\$19,995)	1 / (0.25)
106	Payroll Transfer to DAS	\$327,714	(2) / (2.00)
804	Position Rebalance	\$201,435	0 / (0.25)
810	Statewide Adjustments	(\$1,426,705)	0 / 0.00
811	Budget Reconciliation – SGSC & AG Adjustments	\$374,947	0 / 0.00
<b>Total Packages:</b>		<b>(\$542,604)</b>	<b>(1) / (2.50)</b>

### Package Narrative

#### Package 104 – Workforce Development

**Purpose:** The Department of Forestry believes its workforce is its greatest asset, and is committed to providing a safe, diverse and inclusive workplace that encourages continuous learning and improvement. The agency needs to develop quantitative and qualitative approaches to efficiently and effectively attract, engage and retain our workforce. Currently the agency has no staff dedicated to this function. A recent agency reorganization elevated workforce development as one the of the top agency priorities. This package maximizes

General Fund available to the agency while also reprioritizing existing resources.

**How achieved:** This package will establish a lean workforce development team within the current Human Resource Division. Portions of this plan are already being carried out. We have a work-out-of-class Workforce Development Manager and job rotations for a Learning and Development Specialist 2 and Administrative Specialist 1. This was accomplished by working with existing staff on best utilization of current positions and staff to identify the best methods for moving forward. There are no other options to fund this other than reorganizing the existing positions within the HR Program.

**Staffing impact:** This package abolishes five positions (5.00 FTE) and establishes six positions (4.75 FTE) in order to appropriately classify positions to the body of work. Positions will be phased in during the biennium, increases position count 1, reduces FTE (.25).

**Quantifying results:** By establishing a workforce development unit within the Human Resource Division, the agency can focus on how to maximize our human capital by attracting, motivating, retaining, and engaging our workforce through training and career development, performance management, communication, equal opportunities and fair treatment. Metrics for retention, recruitment, and training needed and delivered will be tracked and reported on an annual basis. This will add to the existing employee engagement survey conducted annually and comparisons can be made to track progress and identify areas of focus.

#### Revenue source:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	(\$63,600)	(\$63,600)	(\$19,995)
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>(\$63,600)</b>	<b>(\$63,600)</b>	<b>(\$19,995)</b>
<b>Position/FTE</b>	<b>1/0.49</b>	<b>1/0.49</b>	<b>1 / (0.25)</b>

## Agency Administration Narrative

### Package 106 – Payroll Transfer to DAS

**Purpose:** ODF was facing challenges with successfully administering a more complex payroll function following transition to Workday payroll with our existing payroll staff. There was considerable turnover in payroll positions that directly impacted our ability to pay our employees accurately and timely. By moving the payroll function to DAS, whose staff have the most expertise in the Workday payroll system, our employees will benefit from quicker issue resolution and getting paid timely and accurately. Long term, this helps the agency better focus on its core mission of protecting Oregon's forests.

**How achieved:** DAS payroll already has the expertise in working within the Workday payroll system. They are also the experts in implementing any new law changes. This eliminates the requirement that ODF staff from stay abreast of current and future changes effecting payroll. Numerous other agencies have already moved their payroll to DAS and experienced better results for paying their employees accurately and on time. There is no downside to moving ODF's payroll function to DAS.

**Staffing impact:** The department is giving up 2 positions and 2.00 FTE from the Human Resources sub-program, transferring them to DAS.

**Quantifying results:** The agency transitioned its payroll function to DAS on May 1, 2024. There have been little to no issues with the transfer.

**Revenue source:** Other Funds supported by Admin Prorate transfers from operating programs, of which 57% is GF and 43% OF.

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$327,714	\$327,714	\$327,714
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$327,714</b>	<b>\$327,714</b>	<b>\$327,714</b>
<b>Position/FTE</b>	<b>(2)/(2.00)</b>	<b>(2)/(2.00)</b>	<b>(2)/(2.00)</b>

### Package 804 – Agency Position Rebalance

**Purpose:** This LFO package reclassifies several positions, while also abolishing and establishing others with the intent to appropriately classify positions to the

body of work assigned and establish positions to support facility maintenance and projects.

**Staffing impact:** This package reclassifies two positions, abolishes five positions (5.00 FTE) and establishes five positions (4.75 FTE). Package has zero net impact on positions but reduces FTE by (0.25).

#### Revenue source:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	(\$112,797)
Other Funds	\$0	\$0	(\$114,520)
Federal Funds	\$0	\$0	\$428,752
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,435</b>
<b>Position/FTE</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / (0.25)</b>

### Package 810 – Statewide Adjustments

**Purpose:** This LFO package adjusts each State agency's portion of State Government Service Charges and AG Charges due to changes in those agency's budgets. SGSC expenditures reside in the Agency Administration program and are then allocated among the various programs via the Admin Prorate process. AG costs reside in each program.

**How achieved:** Attorney General charges are increased in Agency Administration by \$22,898. SGSC costs are reduced by (\$1,449,603).

**Staffing impact:** This package has no impact on positions or FTE.

#### Revenue source:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	(\$1,426,705)
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,426,705)</b>
<b>Position/FTE</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>

## Agency Administration Narrative

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### Package 811 – Budget Reconciliation Items – Debt Service Adjustments

**Purpose:** This LFO package adjusts debt service for newly authorized capital projects. The Agency Administration program holds the expenses for the Cost of Issuance of the Bonds for each new capital project.

**Staffing impact:** This package has no impact on positions or FTE.

**Revenue source:**

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$374,947
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,947</b>
<b>Position/FTE</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>

## Agency Administration Narrative

### Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
Charges for Services	3400	0410	\$5,364	\$0	\$0	\$0	\$0	\$0
Rents and Royalties	3400	0510	\$7,953,408	\$0	\$0	\$0	\$0	\$0
Intrest Income	3400	0605	\$203,642	\$0	\$0	\$0	\$0	\$0
Other Revenues	3400	0975	\$357,951	\$0	\$0	\$0	\$0	\$0
Transfer In-Intrafund	3400	1010	\$0	\$6,146,253	\$6,146,253	\$6,411,934	\$6,411,934	\$6,411,934



## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Agency Administration  
2025-27 Biennium**

**Leg. Adopted 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>
2023-25 Leg Adopted Budget	119	118.50	53,275,643	-	-	52,910,875	364,768	-	-
2023-25 Emergency Boards	-	-	2,573,690	-	-	2,534,246	39,444	-	-
<b>2023-25 Leg Approved Budget</b>	<b>119</b>	<b>118.50</b>	<b>55,849,333</b>	<b>-</b>	<b>-</b>	<b>55,445,121</b>	<b>404,212</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	3,649,664	-	-	3,615,883	33,781	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>118</b>	<b>117.50</b>	<b>59,498,997</b>	<b>-</b>	<b>-</b>	<b>59,061,004</b>	<b>437,993</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,204,798)	(24,489)	-	(1,128,277)	(52,032)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(23,727)	4,068	-	(28,552)	757	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,228,525)</b>	<b>(20,421)</b>	<b>-</b>	<b>(1,156,829)</b>	<b>(51,275)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	389,758	-	-	385,488	4,270	-	-
State Gov't & Services Charges Increase/(Decrease)			7,011,546	-	-	7,011,546	-	-	-

## Summary of 2025-27 Biennium Budget

Forestry, Dept of  
Agency Administration  
2025-27 Biennium

Leg. Adopted 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>
<b>Subtotal</b>	-	-	<b>7,401,304</b>	-	-	<b>7,397,034</b>	4,270	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	21	21.00	9,033,188	891,862	-	6,096,034	2,045,292	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>139</b>	<b>138.50</b>	<b>74,704,964</b>	<b>871,441</b>	-	<b>71,397,243</b>	2,436,280	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Agency Administration  
2025-27 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>139</b>	<b>138.50</b>	<b>74,704,964</b>	<b>871,441</b>	<b>-</b>	<b>71,397,243</b>	<b>2,436,280</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>139</b>	<b>138.50</b>	<b>74,704,964</b>	<b>871,441</b>	<b>-</b>	<b>71,397,243</b>	<b>2,436,280</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	(0.25)	201,435	(112,797)	-	(114,520)	428,752	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,426,705)	-	-	(1,426,714)	9	-	-
811 - Budget Reconciliation Adjustments	-	-	374,947	-	-	374,947	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Agency Administration  
2025-27 Biennium**

**Leg. Adopted 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Special Purpose Appropriation: Severity	-	-	-	-	-	-	-	-	-
102 - Safety Risk Mitigation	-	-	-	-	-	-	-	-	-
103 - Facilities Capacity	-	-	-	-	-	-	-	-	-
104 - Workforce Development	1	(0.25)	(19,995)	-	-	(19,995)	-	-	-
105 - Urban & Community Forestry	-	-	-	-	-	-	-	-	-
106 - Payroll Transfer to DAS	(2)	(2.00)	327,714	-	-	327,714	-	-	-
107 - Severity Position Request	-	-	-	-	-	-	-	-	-
108 - West Oregon District-Toledo Phase 3	-	-	-	-	-	-	-	-	-
109 - North Cascade District-Santiam Replacement	-	-	-	-	-	-	-	-	-
110 - Klamath-Lake District-Fire Cache Replacement	-	-	-	-	-	-	-	-	-
111 - State Forester's Building Remodel	-	-	-	-	-	-	-	-	-
112 - Western Lane District-Veneta Campus Remodel	-	-	-	-	-	-	-	-	-
113 - Deferred Maintenance & Capital Improvement	-	-	-	-	-	-	-	-	-
114 - Fire Protection IT Systems Update	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(1)</b>	<b>(2.50)</b>	<b>(542,604)</b>	<b>(112,797)</b>	<b>-</b>	<b>(858,568)</b>	428,761	-	-
<b>Total 2025-27 Leg. Adopted Budget</b>	<b>138</b>	<b>136.00</b>	<b>74,162,360</b>	<b>758,644</b>	<b>-</b>	<b>70,538,675</b>	2,865,041	-	-

Percentage Change From 2023-25 Leg Approved Budget	15.97%	14.77%	32.79%	-	-	27.22%	608.80%	-	-
Percentage Change From 2025-27 Current Service Level	-0.72%	-1.81%	-0.73%	-12.94%	-	-1.20%	17.60%	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**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
<b>Revenues</b>							
General Fund Appropriation	(20,421)	-	-	-	-	-	(20,421)
<b>Total Revenues</b>	<b>(\$20,421)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$20,421)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	630	-	-	-	630
Overtime Payments	-	-	82	182	-	-	264
All Other Differential	-	-	405	1,132	-	-	1,537
Public Employees' Retire Cont	-	-	114	309	-	-	423
Pension Obligation Bond	792	-	(58,985)	(972)	-	-	(59,165)
Social Security Taxes	-	-	85	101	-	-	186
Unemployment Assessments	-	-	328	-	-	-	328
Paid Family Medical Leave Insurance	-	-	-	5	-	-	5
Mass Transit Tax	3,276	-	28,789	-	-	-	32,065
Vacancy Savings	(24,489)	-	(1,128,277)	(52,032)	-	-	(1,204,798)
<b>Total Personal Services</b>	<b>(\$20,421)</b>	<b>-</b>	<b>(\$1,156,829)</b>	<b>(\$51,275)</b>	<b>-</b>	<b>-</b>	<b>(\$1,228,525)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(20,421)	-	(1,156,829)	(51,275)	-	-	(1,228,525)
<b>Total Expenditures</b>	<b>(\$20,421)</b>	<b>-</b>	<b>(\$1,156,829)</b>	<b>(\$51,275)</b>	<b>-</b>	<b>-</b>	<b>(\$1,228,525)</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Ending Balance</b>							
Ending Balance	-	-	1,156,829	51,275	-	-	1,208,104
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$1,156,829</b>	<b>\$51,275</b>	<b>-</b>	<b>-</b>	<b>\$1,208,104</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,452	18	-	-	4,470
Out of State Travel	-	-	199	2	-	-	201
Employee Training	-	-	3,275	64	-	-	3,339
Office Expenses	-	-	4,485	64	-	-	4,549
Telecommunications	-	-	43,912	22	-	-	43,934
Data Processing	-	-	20,415	1	-	-	20,416
Publicity and Publications	-	-	2,331	200	-	-	2,531
Professional Services	-	-	112,668	3,373	-	-	116,041
IT Professional Services	-	-	68,989	-	-	-	68,989
Attorney General	-	-	34,530	2	-	-	34,532
Employee Recruitment and Develop	-	-	1,316	1	-	-	1,317
Dues and Subscriptions	-	-	533	3	-	-	536
Facilities Maintenance	-	-	217	-	-	-	217
Food and Kitchen Supplies	-	-	607	-	-	-	607
Agency Program Related S and S	-	-	39,565	177	-	-	39,742
Other Services and Supplies	-	-	8,869	-	-	-	8,869
Expendable Prop 250 - 5000	-	-	1,003	40	-	-	1,043
IT Expendable Property	-	-	7,855	70	-	-	7,925
<b>Total Services &amp; Supplies</b>	-	-	<b>\$355,221</b>	<b>\$4,037</b>	-	-	<b>\$359,258</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## 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
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	1,627	91	-	-	1,718
Data Processing Software	-	-	28,161	72	-	-	28,233
Data Processing Hardware	-	-	479	70	-	-	549
<b>Total Capital Outlay</b>	-	-	<b>\$30,267</b>	<b>\$233</b>	-	-	<b>\$30,500</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	385,488	4,270	-	-	389,758
<b>Total Expenditures</b>	-	-	<b>\$385,488</b>	<b>\$4,270</b>	-	-	<b>\$389,758</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(385,488)	(4,270)	-	-	(389,758)
<b>Total Ending Balance</b>	-	-	<b>(\$385,488)</b>	<b>(\$4,270)</b>	-	-	<b>(\$389,758)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Agency Administration  
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	7,011,546	-	-	-	7,011,546
<b>Total Services &amp; Supplies</b>	-	-	<b>\$7,011,546</b>	-	-	-	<b>\$7,011,546</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,011,546	-	-	-	7,011,546
<b>Total Expenditures</b>	-	-	<b>\$7,011,546</b>	-	-	-	<b>\$7,011,546</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,011,546)	-	-	-	(7,011,546)
<b>Total Ending Balance</b>	-	-	<b>(\$7,011,546)</b>	-	-	-	<b>(\$7,011,546)</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	891,862	-	-	-	-	-	891,862
<b>Total Revenues</b>	<b>\$891,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$891,862</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	546,079	-	3,105,808	840,199	-	-	4,492,086
Temporary Appointments	-	-	4,060	-	-	-	4,060
Overtime Payments	-	-	518	18,109	-	-	18,627
All Other Differential	-	-	2,620	161,596	-	-	164,216
Empl. Rel. Bd. Assessments	157	-	1,031	324	-	-	1,512
Public Employees' Retire Cont	128,547	-	729,383	240,086	-	-	1,098,016
Pension Obligation Bond	9,133	-	116,765	55,433	-	-	181,331
Social Security Taxes	41,775	-	238,136	78,024	-	-	357,935
Unemployment Assessments	-	-	1,709	-	-	-	1,709
Paid Family Medical Leave Insurance	2,184	-	12,396	4,078	-	-	18,658
Worker's Comp. Assess. (WCD)	92	-	601	190	-	-	883
Mass Transit Tax	-	-	26,761	-	-	-	26,761
Flexible Benefits	92,025	-	607,495	191,048	-	-	890,568
Other OPE	-	-	1,767	-	-	-	1,767
Vacancy Savings	-	-	(37,032)	(7,328)	-	-	(44,360)
<b>Total Personal Services</b>	<b>\$819,992</b>	<b>-</b>	<b>\$4,812,018</b>	<b>\$1,581,759</b>	<b>-</b>	<b>-</b>	<b>\$7,213,769</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	19,209	2,599	-	-	21,808
Out of State Travel	-	-	2,747	294	-	-	3,041

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## 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
<b>Services &amp; Supplies</b>							
Employee Training	-	-	17,614	9,108	-	-	26,722
Office Expenses	-	-	22,164	9,070	-	-	31,234
Telecommunications	-	-	295,938	3,210	-	-	299,148
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	185,250	97	-	-	185,347
Publicity and Publications	-	-	9,683	28,583	-	-	38,266
Professional Services	-	-	(329)	304,881	-	-	304,552
IT Professional Services	-	-	243,781	-	-	-	243,781
Attorney General	-	-	45,656	67	-	-	45,723
Employee Recruitment and Develop	-	-	535	189	-	-	724
Dues and Subscriptions	-	-	3,080	445	-	-	3,525
Food and Kitchen Supplies	-	-	3,900	-	-	-	3,900
Agency Program Related S and S	36,470	-	206,050	57,209	-	-	299,729
Other Services and Supplies	35,400	-	137,683	-	-	-	173,083
Expendable Prop 250 - 5000	-	-	-	5,644	-	-	5,644
IT Expendable Property	-	-	34,255	9,934	-	-	44,189
<b>Total Services &amp; Supplies</b>	<b>\$71,870</b>	<b>-</b>	<b>\$1,227,216</b>	<b>\$431,330</b>	<b>-</b>	<b>-</b>	<b>\$1,730,416</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	10,488	12,513	-	-	23,001
Data Processing Software	-	-	43,227	9,997	-	-	53,224
Data Processing Hardware	-	-	3,085	9,693	-	-	12,778
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$56,800</b>	<b>\$32,203</b>	<b>-</b>	<b>-</b>	<b>\$89,003</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## 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
<b>Total Expenditures</b>							
Total Expenditures	891,862	-	6,096,034	2,045,292	-	-	9,033,188
<b>Total Expenditures</b>	<b>\$891,862</b>	<b>-</b>	<b>\$6,096,034</b>	<b>\$2,045,292</b>	<b>-</b>	<b>-</b>	<b>\$9,033,188</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(6,096,034)	(2,045,292)	-	-	(8,141,326)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$6,096,034)</b>	<b>(\$2,045,292)</b>	<b>-</b>	<b>-</b>	<b>(\$8,141,326)</b>
<b>Total Positions</b>							
Total Positions							21
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21</b>
<b>Total FTE</b>							
Total FTE							21.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21.00</b>



## 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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

## 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
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## 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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 093 - 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
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 102 - Safety Risk Mitigation**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 102 - Safety Risk Mitigation

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
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 103 - Facilities Capacity**

**Cross Reference Name: Agency Administration**  
**Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Forestry, Dept of  
Pkg: 103 - Facilities Capacity

Cross Reference Name: Agency Administration  
Cross Reference Number: 62900-008-00-00-00000

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



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 104 - Workforce Development**

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(55,566)	-	-	-	(55,566)
Empl. Rel. Bd. Assessments	-	-	(18)	-	-	-	(18)
Public Employees' Retire Cont	-	-	(13,080)	-	-	-	(13,080)
Social Security Taxes	-	-	(4,251)	-	-	-	(4,251)
Paid Family Medical Leave Insurance	-	-	(222)	-	-	-	(222)
Worker's Comp. Assess. (WCD)	-	-	(13)	-	-	-	(13)
Mass Transit Tax	-	-	(333)	-	-	-	(333)
Flexible Benefits	-	-	(10,602)	-	-	-	(10,602)
Reconciliation Adjustment	-	-	29,090	-	-	-	29,090
<b>Total Personal Services</b>	-	-	<b>(\$54,995)</b>	-	-	-	<b>(\$54,995)</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	35,000	-	-	-	35,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$35,000</b>	-	-	-	<b>\$35,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(19,995)	-	-	-	(19,995)
<b>Total Expenditures</b>	-	-	<b>(\$19,995)</b>	-	-	-	<b>(\$19,995)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	19,995	-	-	-	19,995
<b>Total Ending Balance</b>	-	-	<b>\$19,995</b>	-	-	-	<b>\$19,995</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 104 - Workforce Development

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
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							(0.25)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.25)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 106 - Payroll Transfer to DAS**

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(314,352)	-	-	-	(314,352)
Empl. Rel. Bd. Assessments	-	-	(144)	-	-	-	(144)
Public Employees' Retire Cont	-	-	(73,998)	-	-	-	(73,998)
Social Security Taxes	-	-	(24,048)	-	-	-	(24,048)
Paid Family Medical Leave Insurance	-	-	(1,258)	-	-	-	(1,258)
Worker's Comp. Assess. (WCD)	-	-	(84)	-	-	-	(84)
Mass Transit Tax	-	-	(1,886)	-	-	-	(1,886)
Flexible Benefits	-	-	(84,816)	-	-	-	(84,816)
<b>Total Personal Services</b>	-	-	<b>(\$500,586)</b>	-	-	-	<b>(\$500,586)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	828,300	-	-	-	828,300
<b>Total Services &amp; Supplies</b>	-	-	<b>\$828,300</b>	-	-	-	<b>\$828,300</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	327,714	-	-	-	327,714
<b>Total Expenditures</b>	-	-	<b>\$327,714</b>	-	-	-	<b>\$327,714</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(327,714)	-	-	-	(327,714)
<b>Total Ending Balance</b>	-	-	<b>(\$327,714)</b>	-	-	-	<b>(\$327,714)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 106 - Payroll Transfer to DAS

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
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(2.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.00)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 108 - West Oregon District-Toledo Phase 3

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
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 109 - North Cascade District-Santiam Replacement

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
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 110 - Klamath-Lake District-Fire Cache Replacement

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
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 111 - State Forester's Building Remodel

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
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 112 - Western Lane District-Veneta Campus Remodel

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
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 113 - Deferred Maintenance & Capital Improvement

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
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 804 - Position Rebalance**

**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
<b>Revenues</b>							
General Fund Appropriation	(112,797)	-	-	-	-	-	(112,797)
<b>Total Revenues</b>	<b>(\$112,797)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$112,797)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	24,792	-	(229,518)	316,482	-	-	111,756
Empl. Rel. Bd. Assessments	-	-	(72)	126	-	-	54
Public Employees' Retire Cont	5,836	-	(54,029)	74,500	-	-	26,307
Social Security Taxes	1,896	-	(17,558)	24,211	-	-	8,549
Paid Family Medical Leave Insurance	99	-	(918)	1,266	-	-	447
Worker's Comp. Assess. (WCD)	-	-	(43)	74	-	-	31
Mass Transit Tax	149	-	(259)	-	-	-	(110)
Flexible Benefits	-	-	(42,408)	74,214	-	-	31,806
Reconciliation Adjustment	(145,569)	-	230,285	(62,121)	-	-	22,595
<b>Total Personal Services</b>	<b>(\$112,797)</b>	<b>-</b>	<b>(\$114,520)</b>	<b>\$428,752</b>	<b>-</b>	<b>-</b>	<b>\$201,435</b>
<b>Total Expenditures</b>							
Total Expenditures	(112,797)	-	(114,520)	428,752	-	-	201,435
<b>Total Expenditures</b>	<b>(\$112,797)</b>	<b>-</b>	<b>(\$114,520)</b>	<b>\$428,752</b>	<b>-</b>	<b>-</b>	<b>\$201,435</b>
<b>Ending Balance</b>							
Ending Balance	-	-	114,520	(428,752)	-	-	(314,232)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$114,520</b>	<b>(\$428,752)</b>	<b>-</b>	<b>-</b>	<b>(\$314,232)</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 804 - Position Rebalance

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
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							(0.25)
<b>Total FTE</b>	-	-	-	-	-	-	(0.25)



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 810 - Statewide 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
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	(1,269,498)	-	-	-	(1,269,498)
Data Processing	-	-	(180,105)	-	-	-	(180,105)
Attorney General	-	-	22,889	9	-	-	22,898
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$1,426,714)</b>	<b>\$9</b>	-	-	<b>(\$1,426,705)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,426,714)	9	-	-	(1,426,705)
<b>Total Expenditures</b>	-	-	<b>(\$1,426,714)</b>	<b>\$9</b>	-	-	<b>(\$1,426,705)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,426,714	(9)	-	-	1,426,705
<b>Total Ending Balance</b>	-	-	<b>\$1,426,714</b>	<b>(\$9)</b>	-	-	<b>\$1,426,705</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 811 - Budget Reconciliation 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
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	374,947	-	-	-	374,947
<b>Total Services &amp; Supplies</b>	-	-	<b>\$374,947</b>	-	-	-	<b>\$374,947</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	374,947	-	-	-	374,947
<b>Total Expenditures</b>	-	-	<b>\$374,947</b>	-	-	-	<b>\$374,947</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(374,947)	-	-	-	(374,947)
<b>Total Ending Balance</b>	-	-	<b>(\$374,947)</b>	-	-	-	<b>(\$374,947)</b>

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

**Forestry, Dept of  
2025-27 Biennium**

**Agency Number: 62900**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Forest Protection Taxes	1,358,672	489,913	489,913	-	-	-
Business Lic and Fees	91,280	131,121	131,121	131,121	131,121	131,121
Charges for Services	3,108,828	1,620,831	1,620,831	3,208,619	3,208,619	3,208,619
General Fund Obligation Bonds	-	-	-	-	75,000	-
Dedicated Fund Oblig Bonds	-	-	-	-	550,000	-
Sales Income	2,017	28,678	28,678	28,678	28,678	28,678
State Forest Lands Sales	109	-	-	-	-	-
Donations	2,040	-	-	1,460	1,460	1,460
Other Revenues	292,086	1,062,935	1,062,935	42,883	42,883	42,883
Transfer In - Intrafund	17,766,019	21,826,049	24,424,524	31,031,077	31,031,077	30,056,228
Transfer from General Fund	27,045,312	29,211,109	29,211,109	37,472,212	37,196,650	37,596,836
Tsfr From Justice, Dept of	-	36,969	36,969	-	-	-
Tsfr From Lands, Dept of State	200,040	-	-	-	-	-
Tsfr From Emergency Management, Dept of	2,450	-	-	-	-	-
Transfer Out - Intrafund	(1,841,261)	-	(64,229)	-	-	-
<b>Total Other Funds</b>	<b>\$48,027,592</b>	<b>\$54,407,605</b>	<b>\$56,941,851</b>	<b>\$71,916,050</b>	<b>\$72,265,488</b>	<b>\$71,065,825</b>
<b>Federal Funds</b>						
Federal Funds	1,311,900	699,977	739,421	2,436,280	2,691,852	2,865,041
<b>Total Federal Funds</b>	<b>\$1,311,900</b>	<b>\$699,977</b>	<b>\$739,421</b>	<b>\$2,436,280</b>	<b>\$2,691,852</b>	<b>\$2,865,041</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

# PIC100 - Position Budget Report

Agency Support

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-008-08-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000001	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	10	21069	SAL	-	-	505,656	-	505,656
										OPE	-	-	191,140	-	191,140
0000005	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR 40X	40X	PF	1	1.00	24	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	167,180	-	167,180
0000013	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0000014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	83,606	-	83,606
0000015	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	79,998	-	79,998
0000018	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	85,699	-	85,699
0000019	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	99,309	-	99,309
0000020	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	134,752	-	134,752
0000022	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	102,136	-	102,136
0000026	MMN X1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	-	-	263,928	-	263,928
										OPE	-	-	125,897	-	125,897
0000028	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	114,865	-	114,865
0000029	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	144,055	-	144,055
0000031	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	118,498	-	118,498
0000034	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	149,134	-	149,134
0000035	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	118,838	-	118,838
0000036	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672

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# PIC100 - Position Budget Report

Agency Support

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-008-08-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000037	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	OPE	-	-	126,132	-	126,132
										SAL	-	-	188,712	-	188,712
0000040	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	8	9143	OPE	-	-	102,136	-	102,136
										SAL	-	-	219,432	-	219,432
0000043	OAO C0531 AP	WORD PROCESSING TECHNICIAN 2	14	PF	1	1.00	24	10	4715	OPE	-	-	111,841	-	111,841
										SAL	-	-	113,160	-	113,160
0000106	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	OPE	-	-	78,270	-	78,270
										SAL	-	-	169,680	-	169,680
0000128	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	OPE	-	-	96,125	-	96,125
										SAL	-	-	277,872	-	277,872
0000267	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	OPE	-	-	130,301	-	130,301
										SAL	-	-	187,224	-	187,224
0000274	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8317	OPE	-	-	101,667	-	101,667
										SAL	-	-	199,608	-	199,608
0000275	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	OPE	-	-	105,578	-	105,578
										SAL	-	-	259,200	-	259,200
0000277	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X	PF	1	1.00	24	10	12769		OPE	-	-	124,404	-	124,404
										SAL	-	-	306,456	-	306,456
0000278	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	OPE	-	-	139,332	-	139,332
										SAL	-	-	207,792	-	207,792
0000281	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	OPE	-	-	108,163	-	108,163
										SAL	-	-	149,880	-	149,880
0000287	MMS X7895 IP	INFORMATION TECHNOLOGY APPLICAT 31X	PF	1	1.00	24	10	12769		OPE	-	-	89,870	-	89,870
										SAL	-	-	306,456	-	306,456
0000371	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC 40X	PF	1	1.00	24	10	17074		OPE	-	-	139,332	-	139,332
										SAL	-	-	409,776	-	409,776
0000964	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	OPE	-	-	167,180	-	167,180
										SAL	-	-	118,632	-	118,632
0000971	MMC X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	3	6791	OPE	-	-	79,998	-	79,998
										SAL	-	-	162,984	-	162,984
										OPE	-	-	94,008	-	94,008

# **PIC100 - Position Budget Report**

**Agency Support**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-008-08-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001172	OA0 C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0001221	OA0 C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8317	SAL	-	-	199,608	-	199,608
										OPE	-	-	105,578	-	105,578
0001233	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	118,838	-	118,838
0001311	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	99,309	-	99,309
0002109	OA0 C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	42,371	130,573	172,944
										OPE	-	-	23,803	73,352	97,155
0003026	OA0 C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	78,270	-	78,270
0003400	OA0 C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	87,383	-	87,383
0003426	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	124,404	-	124,404
0003427	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	115,214	-	115,214
0003429	OA0 C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	81,711	-	81,711
0003438	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0003449	OA0 C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	81,711	-	81,711
0003450	OA0 C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	89,870	-	89,870
0003464	OA0 C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	115,214	-	115,214
0003496	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	118,838	-	118,838
0003513	OA0 C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944

**09/29/25  
10:57 AM**

# **PIC100 - Position Budget Report**

**Agency Support**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-008-08-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003514	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	OPE	-	-	97,155	-	97,155
										SAL	-	-	124,056	-	124,056
										OPE	-	-	81,711	-	81,711
0003515	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	115,214	-	115,214
0003516	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	118,838	-	118,838
0003542	MMN X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PP	1	0.50	12	9	11578	SAL	-	-	138,936	-	138,936
										OPE	-	-	65,152	-	65,152
0003554	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	118,838	-	118,838
0003611	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0003690	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	104,441	-	104,441
0003723	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	111,476	-	111,476
0003741	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTEN	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	134,752	-	134,752
0003758	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	108,580	-	108,580
0003760	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8317	SAL	-	-	199,608	-	199,608
										OPE	-	-	105,578	-	105,578
0003774	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	116,556	-	116,556
0003780	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0003854	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	6752	SAL	-	-	162,048	-	162,048
										OPE	-	-	93,713	-	93,713
0003857	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	115,214	-	115,214

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Agency Support

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-008-08-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003925	OA0 C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	108,580	-	108,580
0004008	MMS X7635 AP	PROCUREMENT MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	126,132	-	126,132
0004044	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	124,404	-	124,404
0004103	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	3	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	105,100	-	105,100
0004158	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0004307	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	99,309	-	99,309
0004401	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR 38X	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	157,752	-	157,752
0004580	OA0 C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0004581	OA0 C4110 AP	GROUPS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	83,606	-	83,606
0004582	OA0 C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	105,556	-	105,556
0004583	OA0 C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0004587	OA0 C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	108,580	-	108,580
0004588	OA0 C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0004607	OA0 C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	89,870	-	89,870
0004693	OA0 C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	108,580	108,580
0004850	OA0 C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	-	-	164,784	-	164,784

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Agency Support**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-008-08-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004851	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	1	1.00	24	10	11028	OPE	-	-	94,577	-	94,577
										SAL	-	-	264,672	-	264,672
0004869	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8713	OPE	-	-	126,132	-	126,132
										SAL	-	-	-	209,112	209,112
0005177	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	OPE	-	-	-	108,580	108,580
										SAL	-	-	-	230,112	230,112
0005178	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	OPE	-	-	-	115,214	115,214
										SAL	-	-	149,880	-	149,880
0005311	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	6	5965	OPE	-	-	89,870	-	89,870
										SAL	-	-	143,160	-	143,160
0005333	MMS X7036 AP	ACCOUNTING SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	OPE	-	-	87,747	-	87,747
										SAL	-	-	229,008	-	229,008
0005358	MESN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8254	OPE	-	-	114,865	-	114,865
										SAL	-	-	198,096	-	198,096
0005359	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	8314	OPE	-	-	105,100	-	105,100
										SAL	-	-	199,536	-	199,536
0005392	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	OPE	-	-	105,556	-	105,556
										SAL	-	-	234,360	-	234,360
0005393	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	OPE	-	-	116,556	-	116,556
										SAL	-	-	234,360	-	234,360
0005394	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	OPE	-	-	116,556	-	116,556
										SAL	-	-	169,680	-	169,680
0005395	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	OPE	-	-	96,125	-	96,125
										SAL	-	-	158,640	-	158,640
0005433	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	OPE	-	-	92,637	-	92,637
										SAL	-	-	149,880	-	149,880
0005484	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	OPE	-	-	89,870	-	89,870
										SAL	-	-	207,792	-	207,792
0005492	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	OPE	-	-	108,163	-	108,163
										SAL	-	-	124,056	-	124,056
										OPE	-	-	81,711	-	81,711

**09/29/25  
10:57 AM**



# PIC100 - Position Budget Report

Agency Support

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-008-08-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005583	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	62,734	-	41,822	104,556	209,112
										OPE	32,574	-	21,716	54,290	108,580
0005585	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	124,404	-	124,404
0005614	MMN X1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	99,309	-	99,309
0005615	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	118,838	-	118,838
0005616	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0005620	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	111,841	-	111,841
0005621	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	9	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0005622	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	85,699	-	85,699
0005623	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	118,498	-	118,498
0005693	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	102,136	-	102,136
0005697	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	108,580	-	108,580
0005703	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	115,214	-	115,214
0005715	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	2	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0005716	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	94,577	-	94,577
0005717	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0005718	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	2	5965	SAL	-	-	-	143,160	143,160

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Agency Support**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-008-08-00-00000  
Legislatively Adopted Budget**

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											GF	LF	OF	FF	AF
										OPE	-	-	-	87,747	87,747
0005762	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	108,163	-	108,163
0005765	OAO C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	102,592	-	102,592
0005766	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	8	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	122,220	-	122,220
0005769	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	81,711	-	81,711
0005880	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	130,301	-	-	-	130,301
0005889	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	115,214	-	115,214
0005890	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	105,556	-	105,556
0005891	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	78,270	-	78,270
0005918	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	111,628	-	111,628
0005921	OAO C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0005922	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	115,214	-	115,214
0005923	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0005924	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	94,008	-	94,008
0005926	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	31X	PF	1	1.00	24	10	11028	SAL	230,265	-	34,407	-	264,672
										OPE	109,735	-	16,397	-	126,132
0006037	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	134,752	-	134,752

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# **PIC100 - Position Budget Report**

**Agency Support**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-008-08-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0006042	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR 40X	40X	PF	1	1.00	24	3	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	134,752	-	134,752
0006043	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR 38X	38X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	126,132	-	126,132
0006044	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	114,865	-	114,865
0006099	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	102,136	-	102,136
0006100	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3952	SAL	-	-	71,136	-	71,136
										OPE	-	-	54,363	-	54,363
0006101	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIST 28	28	PF	1	0.75	18	3	7128	SAL	-	-	128,304	-	128,304
										OPE	-	-	72,422	-	72,422
0006139	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	0.75	18	3	5607	SAL	-	-	100,926	-	100,926
										OPE	-	-	63,774	-	63,774
0006140	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	0.75	18	3	5607	SAL	-	-	100,926	-	100,926
										OPE	-	-	63,774	-	63,774
0006141	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	0.75	18	3	5607	SAL	-	-	100,926	-	100,926
										OPE	-	-	63,774	-	63,774
0006142	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	4	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0006143	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	0.75	18	3	7206	SAL	-	-	129,708	-	129,708
										OPE	-	-	72,866	-	72,866
0006144	OAO C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	4	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	94,577	-	94,577
0006145	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	7	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	108,580	108,580
0006146	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	89,870	-	89,870
0008000	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960

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											GF	LF	OF	FF	AF
0008002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	73	-	73
										SAL	-	-	960	-	960
0008003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	73	-	73
										SAL	-	-	960	-	960
0008004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	73	-	73
										SAL	-	-	960	-	960
0008005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	73	-	73
										SAL	-	-	960	-	960
0008006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	73	-	73
										SAL	-	-	960	-	960
0008100	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	73	-	73
										SAL	-	-	210	-	210
0008101	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	16	-	16
										SAL	-	-	210	-	210
0008102	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	16	-	16
										SAL	-	-	90	-	90
0008103	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	7	-	7
										SAL	-	-	90	-	90
0008300	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	7	-	7
										SAL	-	-	450	-	450
0008301	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	34	-	34
										SAL	-	-	450	-	450
0008302	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	34	-	34
										SAL	-	-	450	-	450
0008303	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	34	-	34
										SAL	-	-	450	-	450
0008304	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	34	-	34
										SAL	-	-	450	-	450
0008305	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	34	-	34
										SAL	-	-	450	-	450

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Cross Reference Number: 62900-008-08-00-00000  
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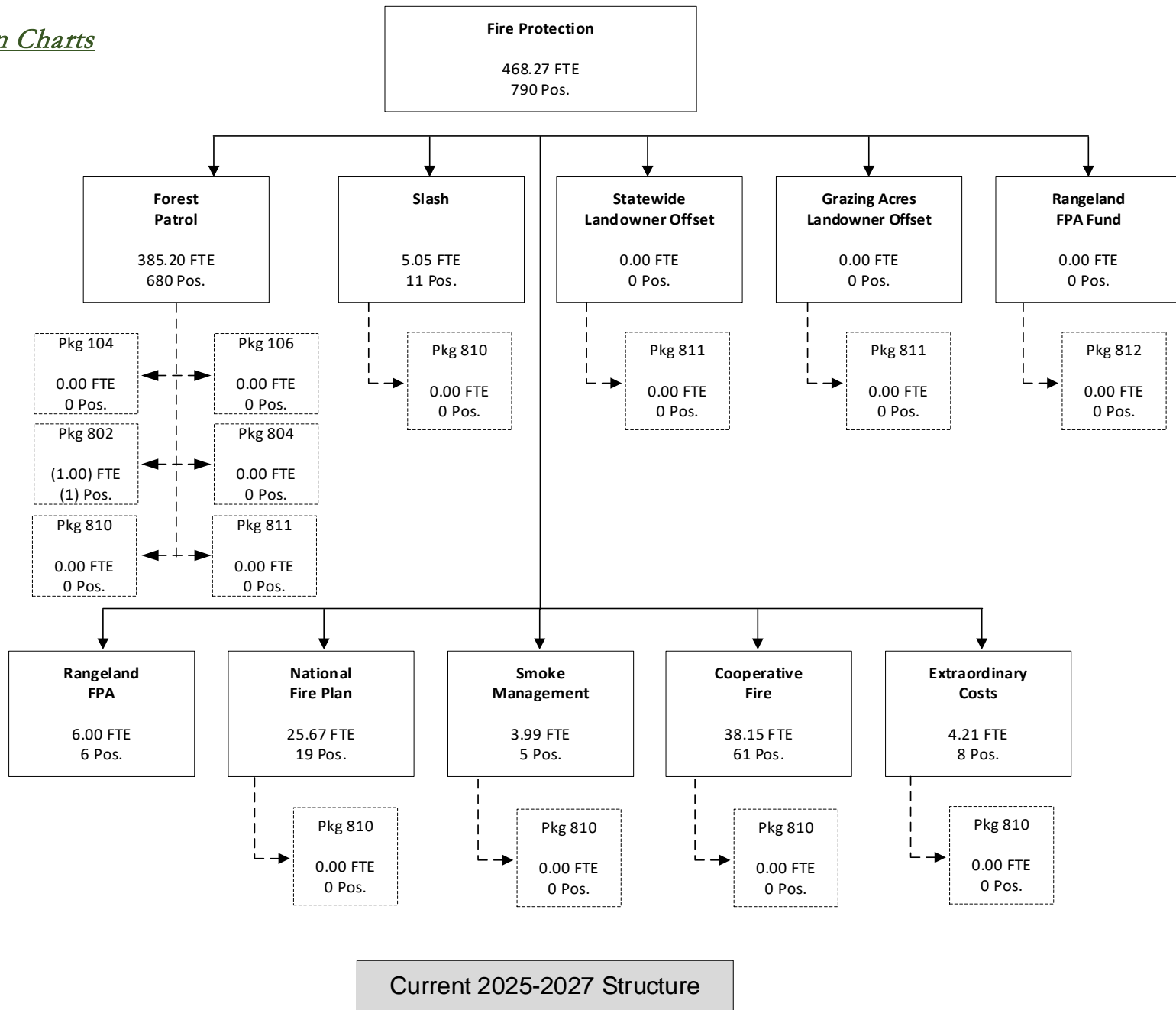
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008306	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
Total Salary											570,871	-	25,887,652	1,365,793	27,824,316
Total OPE											272,610	-	13,534,605	739,949	14,547,164
Total Personal Services					138	136.00					843,481	-	39,422,257	2,105,742	42,371,480



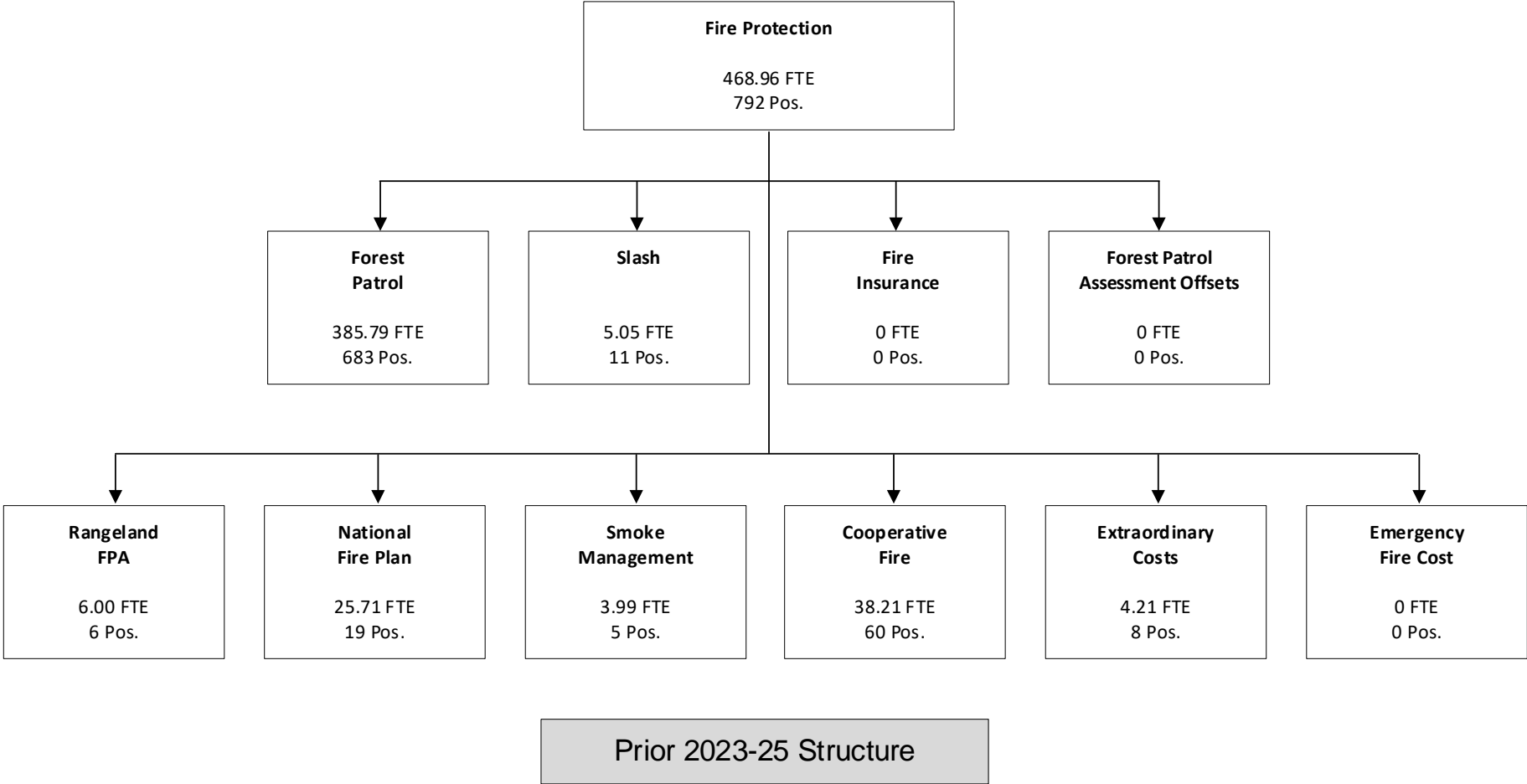
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# Fire Protection Division Narrative

## Organization Charts



# Fire Protection Division Narrative



# Fire Protection Division Narrative

## Executive Summary

### Long-term focus areas

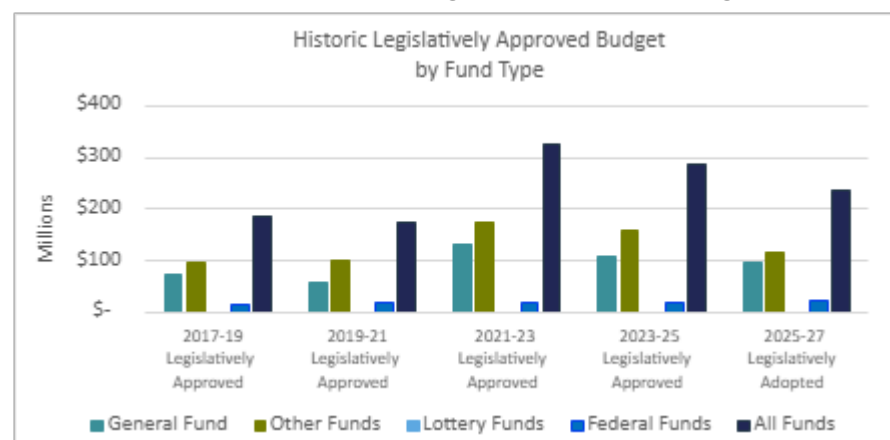
Primary Outcome Area: Adequate emergency response capability  
Secondary Outcome Area: Responsible environmental stewardship and social equity

### Primary division contact

Michael Curran, Fire Protection Division Chief, (503) 480-6675

[michael.curran@odf.oregon.gov](mailto:michael.curran@odf.oregon.gov)

### Graphical representation of the program unit's funds budget over time



### Division overview

The Oregon Department of Forestry is Oregon's largest fire department and is responsible for wildland fire protection on approximately 16.2 million acres of Oregon forest and grazing lands. This accounts for just over half of Oregon's forestland base, valued at about \$60 billion. The long-term goal of the program is to provide the most efficient (lowest total cost) protection from fire in terms of budgeted cost, extra suppression costs and damage to timber and other values resulting from wildfire, as part of a complete and coordinated system. An emphasis on prevention and suppressing fires quickly while they are small, allows for cost-effective protection of public safety and natural resources for communities, the public and forest landowners. The agency's mission is to "serve the people of Oregon through the protection, management, and

promotion of a healthy forest environment, which will enhance Oregon's livability and economy for today and tomorrow. The Protection from Fire program provides an essential element of the agency mission.

### Division funding

For the 2025-27 biennium, the Fire Protection Division received \$235,186,039 (\$96,521,0725 General Fund, \$117,332,066 Other Funds and \$21,332,901 Federal Funds).

The Fire Protection Division's primary key performance measure (KPM) assesses initial attack effectiveness, and the target is to extinguish 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. Adequate funding directly affects the division's ability to provide effective initial attack, resulting in fewer acres burned and dollars spent on large fires. It also reduces the amount of wildfire smoke in communities and acres impacted in critical watersheds, which protects vulnerable populations. The Fire Protection Division has not achieved the 98% suppression metric since 2004. Based on current needs, anticipated increases in fire season severity, and rising wildfire suppression costs, the Fire Protection Division expects that existing funding levels will not allow the division to meet the 98 percent initial attack performance measure, except in only the mildest fire seasons.

The division's prevention of human-caused wildfires key performance measure serves as the metric that measures the ability to maintain or reduce the number of human-caused wildfires as the population of Oregon increases. This measure was modified in 2019 to report the number of Oregon residents per human-caused wildfire compared to previously reporting on the number of fires. The division has met or exceeded this measure all but one year since the modification in 2019.

The ability to track prevention efforts gives the division a way to examine new and effective approaches to prevent human caused wildfires. The steady increase in Oregon's population and the use of forestland for recreation as well as increasing rural residential home sites are key components that dictate the division's ability to meet this measure. Heavily populated areas of the state, where weather and fuel conditions intersect with public activities, such as debris burning, equipment use, and forest recreation, drive the data.

## Fire Protection Division Narrative

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The Division's third key performance measure is the total number of smoke intrusions into designated areas and pertains to the secondary outcome area of this budget. This measure directly ties to ongoing efforts to mitigate wildfire severity and risk as well as maintaining these investments. Prescribed fire is the most practical maintenance tool, however, near populated areas where wildfire concerns crossover with public health protection measures, challenges occur. This performance measure assists with measuring the success of options to address those challenges.

Fire protection is critical to maintaining and protecting the forest products sector, which provides more than 71,000 jobs in Oregon and is a significant component of the economy for many rural communities. This service also protects life, property, communities and multiple forest values for all Oregonians, such as clean air and water, fish and wildlife habitat, recreation, and scenic views.

The estimated cost of operating the Fire Protection Division in 2027-29 is \$251,752,513 and \$269,660,713 for 2029-31.

### Division description

The Fire Protection Division protects privately-owned forestland; state, county and city forests; and, by contract or agreement, U.S. Bureau of Land Management forests in western Oregon, U.S. Army Corps of Engineers reservoirs, and Bureau of Indian Affairs Trust Lands. The division's core mission is to provide fire protection through a complete, coordinated system that incorporates agency resources with those of private forest landowners, federal agencies, tribal partners, other state agencies, city fire departments and rural fire protection districts. Fire prevention, detection, aviation management, large fire management, and suppression are accomplished at the statewide and local level through 12 protection districts, including three private associations called Forest Protective Associations. Programs within the division—such as smoke management, robust training programs, and fire mitigation and fuel reduction projects—support the work at the local level. Landowners play an essential role in supporting and enhancing the Fire Protection Division, which is financed through a blend of public and landowner dollars. Other key stakeholders and partners include forest operators, homeowners, communities, tourists and outdoor enthusiasts, federal agencies, other state agencies, tribal and local governments, state and federal legislators, and private firefighting contractors.

The fire protection system operates within three specific tiers:

- *Base-level protection* is the heart of the ODF “fire department” and provides the resources and funding for quick initial attack, statewide coordination, large-fire support, and aviation management.
- *Severity resources* include air tankers, helicopters, and other additional assets that are positioned around the state based on where the 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.

Major cost drivers include rising firefighting costs (personnel, contractors, equipment use, aviation assets, insurance, and training); trends related to climate conditions, such as lightning and drought; increasing safety requirements; shifting federal fire policy; reductions in vital forest-sector industry partners; escaped fires from unprotected and under-protected lands; the buildup of fuels on federal lands; and the additional complexity of providing fire protection in the growing wildland-urban interface.

### Division justification

***Responsible environmental stewardship and social equity: Protecting economic, social and environmental assets***—Services provided by the Fire Protection Program cover nearly all of Oregon. Support for rangeland fire protection associations (RFPA), response to wildfires encroaching urban areas, and coordination of aviation suppression support statewide has expanded the Protection Divisions scope beyond the general areas of forest protection district boundaries. However, with decreased harvests in federally owned forests, forests under private ownership 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.

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 up 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.



## Fire Protection Division Narrative

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Watersheds with scorched soils experience increased erosion, sediment impacts, flooding and stream temperature fluctuations.

***Responsible environmental stewardship and social equity: 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 in all 36 counties, with additional community specific plans. The department is also the statewide lead for the nationally recognized Firewise USA Communities Program, which currently has over 279 participating Oregon communities, second to only California in total number. Oregon Department of Forestry works with homeowners, partner agencies and local fire districts to provide community risk assessments and three-year action plans for the sites. Residents in Firewise USA ® sites invested 216,355 hours of time reducing wildfire risk to their home and property through home hardening actions, clearing flammable materials from around the home, reducing vegetation within the home ignition zone (0-200'), and learning wildfire prevention and mitigation strategies. In addition to the residents' investment of time, \$6,263,985 was paid to contractors for activities related to wildfire risk reduction. This includes \$166,400, on 15 projects funded by Oregon Department of Forestry's Small Forestland Grant Program funded by SB 762.

Utilizing federal grant funds, the department will be treating approximately an additional 13,000 acres in and around communities facing the highest risk of wildfires.

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, provide jobs, and helps revitalize rural economies.

The Landscape Resiliency Program was established through Senate Bill 762 to improve forest restoration and resiliency. This program funds landscape-scale projects that reduce wildfire risk on public and private forestlands and rangelands, and in communities near homes and critical infrastructure through restoration of landscape resiliency and reduction of hazardous fuels.

Twenty-eight RFPAs provide prevention, mitigation, and suppression duties for rural geographic areas outside of the protection responsibility of ODF. These are nonprofit, locally governed, and operated landowner associations that are formed under the authority of the Oregon Board of Forestry. The fire prevention and suppression provided by the RFPAs help conserve habitat as well as safeguard local economic resources. The ability to apply for the Volunteer Fire Assistance Grant (now called the Volunteer Fire Capacity Grant) is vital for the RFPAs to successfully operate and obtain critical suppression and safety equipment.

Additionally, the department, in coordination with the Oregon Department of Environmental Quality and Oregon Health Authority, oversees and implements the Oregon's Smoke Management Program to ODF. The objective is to develop and implement clean air plans and maximize prescribed burning while minimizing smoke emissions and impacts to people. Under this coordinated effort, fuel reduction work is completed on approximately 170,000 acres annually, removing an average of 1.1 million tons of material.

Senate Bill 762, passed during the 2021 legislative session, directed the department to institute a Certified Burn Manager Program. The Certified Burn Manager Program is intended to provide oversight of training and certification concerning the safe and effective use of prescribed burning and to promote the use of prescribed burning.

The division's work also makes significant contributions to the following priorities and goals of the Vision for Oregon's Forests:

- **Priority: Promoting Resilient Forests**  
Goal: To reduce the vulnerability of Oregon's forests from a myriad of catastrophic climate driven disturbances, ODF will direct its policy management and educational actions to enable and promote all forestland managers to make intentional decisions that increase adaptive capacity of forest ecosystems.
- **Priority: Supporting Resilient Communities**  
Goal: Policy and management decisions foster healthy relationships between humans and forests, so that forests support resilient human communities through social, economic, and ecological change.

# Fire Protection Division Narrative

- Priority: Addressing the Wildfire Crisis  
Goal: Prevent, suppress, and mitigate wildfire to protect communities and expedite forest resilience activities that promote the adaptive capacity of Oregon's forests.
- Priority: Providing Climate Leadership  
Goal: The Board and Department will build capacity for climate-smart leadership.
- Priority: Striving for Organizational Excellence  
Goal: Strengthen trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians.

## Division 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 extinguished while small can affect costs dramatically. The current 10-year average is a 95-percent success rate of suppressing fires at 10 acres or less.

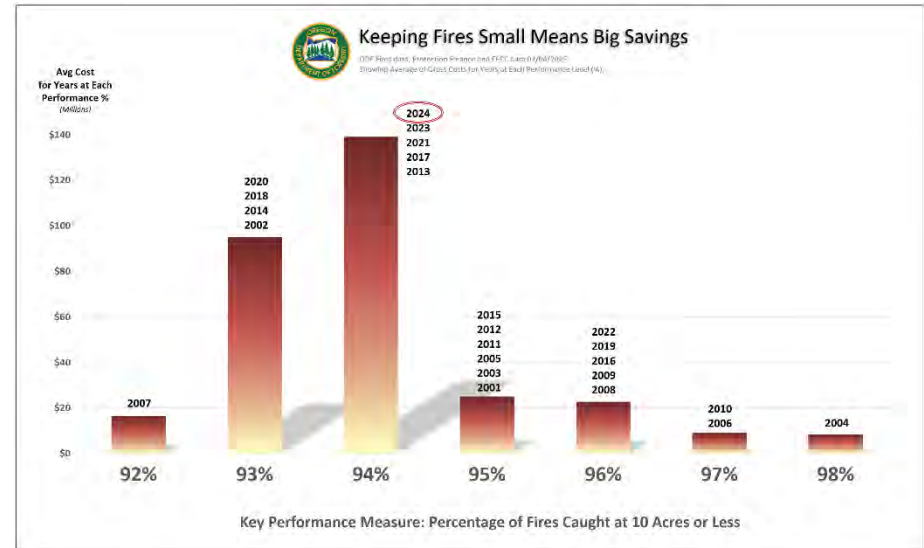
During the decade from 2004 and 2013, an annual average of 967 fires occurred on ODF-protected lands, burning 22,855 acres. The decade between 2014 and 2023, an annual average of 1,027 fires occurred on ODF-protected lands, burning 111,181 acres. On average, the program responds to 1,027 fires, assists on an additional 308 fires with agency partners and cooperators, and performs 2,294 enforcement actions. Climate change, accelerated snowpack melt rate, lighter rainfall trends and increases in dry lightning activity have contributed to increases in rapid growth and intensity of wildfires, and fire seasons that start earlier and last longer.

Adequate funding and investments for firefighting resources and training, both on the ground and in the air, are vital for the Fire Protection Division to carry out its mission. An underfunded fire program will translate to larger fires, higher costs, and more resource damage. The Protection from fire Program trains approximately 1100 firefighters annually, and an additional 300 cooperators and local fire service firefighters.

## 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 public nuisance by reason of its menace to life; outlines responsibilities for landowners and the department. A complete and coordinated system that saves lives and protects forest resources is the primary mission of the Department of Forestry.



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 against landowners within ODF's protection district boundaries to help fund base-level fire protection.

## Funding streams supporting the division

*General Fund (GF).* These public-share fire funds are acquired as a 50% 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 part of the department's severity program. This encompasses a portion of the department's aviation program.

## Fire Protection Division Narrative

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*Large Wildfire Fund.* HB 3940 (2025 Legislative Session) established this fund in the State Treasury, separate and distinct from the General Fund. This fund shall be used for wildfire mitigation and suppression with funds consisting of moneys appropriated by the Legislative Assembly.

*The Oregon Forest Land Protection Fund (OFLPF).* HB 3940 (2025 Legislative Session) fundamentally changes the use of the OFLPF. Landowner assessment structure surcharges, lot minimums and the portion of the forest products harvest tax that goes to fire will still be deposited into the OFLPF as they are collected throughout the year.

The OFLPF shall be used for the purposes of making payments for the fiscal year budgets of forest protection districts, paying necessary administrative expenses, paying for nonroutine purchases of supplemental fire prevention, detection or suppression resources, and for issuing loans to the department or forest protection associations that relate to necessary wildfire costs.

*Landowner-assessed Fees.* Forest Patrol assessments are based on annual budgets developed by each forest protection district and approved by the Board of Forestry. Privately-owned lands are matched by a 50% General Fund contribution, the combination of which supports the base level of fire protection. Publicly owned lands are assessed at the full rate.

Starting in the 2027-29 biennium, the Salem headquarters and area costs (“centralized costs”) will be moved to ODF’s biennial budget rather than included in landowner rates, as will “administrative prorate” costs paid by public landowners. The policy changes for landowner assessment rates passed in HB 3940 were significant; however, it is important to note these policy changes will be phased in over two biennia.

*Smoke Management.* The Oregon Forest Smoke Management Account provides funds to be exclusively used for the administration of the smoke management program established under ORS 477.013 and 477.554. The fund is exclusively funded by users of the program, including private, public, and federal landowners.

*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 several grant opportunities have been eliminated.

### Program Narrative

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#### **Activities, programs and issues**

**Organization**—Fire protection is provided through a complete and coordinated protection system that incorporates the resources of the Department with additional 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/headquarters organization. The field function includes 12 forest protection districts, of which three are private, non-profit Forest Protective Associations (FPA). 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 28 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 one agency owned aircraft and eighteen exclusive use privately contracted fixed wing and rotor wing (helicopters) for wildfire detection, suppression and air attack supervision aircraft that are 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 land and that of their neighbors.

## Fire Protection Division Narrative

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ODF also manages large fires with the use of Incident Management Teams (IMT). ODF maintains three IMT's consisting of employees from across the department. Other department personnel funded outside of the fire program serve in critical roles within the IMT's and are an important part of the department's fire "militia." The department's Incident Management Teams are a unique resource within Oregon state government to manage and bring order to the chaos to emergencies with state employees and have served in response roles involving COVID-19, cyber security attacks (Curry County), ice storm recovery (Springfield), Hurricane Michael assistance (Florida), Saskatchewan wildfire support, and space shuttle recovery.

**Customers**—Nearly all Oregonians are affected by the work of the Fire Protection Division; fires and smoke can affect forestland, forest-related businesses, outdoor recreation, and the public health, economies, and daily routines of communities across the state. The department's statutory fire protection priority is the state's forest resources, second only to the protection of life.

- *Industrial landowners:* Contribute to funding the division's base protection through the forest patrol assessment. Industrial landowners pay 50% of the locally established per-acre assessment rate and the other half is paid by the General Fund. Industrial landowners also pay an assessment to the Oregon Forest Land Protection Fund to help with the costs of large fires. Over 1500 operators are trained by ODF annually for wildfire suppression support.
- *Non-industrial landowners:* Consists of small woodland owners (less than 5,000 acres) and homeowners whose properties are protected by the department. They pay forest patrol assessments, as well as an improved lot surcharge (if there is an improvement, such as a home) that goes to the Oregon Forest Land Protection Fund to help with the costs of large fires.
- *Public landowners:* Through agreements, ODF provides protection for some federal lands (BLM, BIA, USACE), and state, county, and other municipalities. These government agencies pay the full forest patrol assessment rate.
- *Firefighting resources:* ODF provides employment opportunities for 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 benefits from 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.
- *Rangeland Fire Protection Associations:* ODF provides dedicated personnel to ensure the RFPAs are prepared, trained, and able to obtain the necessary equipment to prevent and suppress wildfires. ODF assists with training approximately 800 firefighters annually for RFPAs.
- *Forest Protective Associations:* The department has a reciprocal relationship with three forest protective associations (FPA). These associations provide wildfire prevention and suppression services on member lands, and through a cooperative agreement with the department under ORS 477.406, provide protection on non-member and federal lands within their boundaries.
- *General public:* ODF and the division work to keep forests healthy and safe for recreation, habitat for wildlife, and clean streams. The division also mitigates fuels through prescribed burns to prevent catastrophic fires while managing smoke intrusions to limit impacts to vulnerable populations. Additionally, because Oregon's General Fund is mainly comprised of personal income tax revenues, Oregon's taxpayers are part of the funding structure that enables the division to protect the state's people, communities, and natural resources.

### Important background for decision makers

#### ***The investment in natural resources agencies has declined.***

Private forestlands account for approximately 36 percent of Oregon's forestland, and they are managed primarily for economic objectives, and ODF's Fire Protection Division is the insurance policy for these investments.

The forestry sector contributes approximately \$18 billion in output, 71 thousand jobs, and over \$8 billion in state GDP (value added) (OFRI 2019 Report). This translates to 4.7 percent of total state output, almost 3 percent of state employment, and 3.7 percent of state GPD.



## Fire Protection Division Narrative

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Current General Fund investment in natural resource agencies is approximately 2.4 percent, whereas public safety agencies are nearly 100% supported by General Fund.

***Federal contributions to fighting fires in Oregon continue to decline.*** Five federal agencies have wildland fire responsibilities: the U.S. 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 to allow for the quickest possible response. Because of federal budget reductions there will be fewer nearby firefighting resources available, and ODF resources will take on a larger role in fires on federal lands to protect adjacent private lands.

The federal government also provides many shared resources, especially aircraft, which are becoming increasingly scarce and are a critical firefighting tool. 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 the department is forced to be more involved in federal firefighting efforts in order to protect adjacent ODF-protected lands.

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 state 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:* The 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):* SFA is funded through the U.S. Forest Service and aids 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.

- *Volunteer Fire Capacity (VFC):* These grant funds are part of the U.S. Forest Service State and Private Forestry Program. They assist with training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the wildland urban interface. These funds are also limited and declining.

***The fire environment has drastically changed.*** Wildfire is a natural ecological process. On many forests, however, 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. 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 some of the highest assessments for base protection due to reduced infrastructure and increasing fire season severity.

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 puts more lives, properties, and communities at risk, and contributes to increased fire suppression costs.

These challenges are being 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 the range and types of fuels, changes in snowpack levels and duration that can affect water supplies, increases in the frequency and intensity of disease and pest disturbances, and changes to the timing and amount of precipitation. Oregon is already



## Fire Protection Division Narrative

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experiencing fire seasons that are more severe, start earlier, and last longer than they did just a decade ago.

The Labor Day 2020 fire event was a devastating example of what can happen when these factors converge. A historic wind event that combined with record dry fuels created incredibly dangerous fire conditions. In just a few days, nearly a million acres were burned in fast-spreading fires across western and south-central Oregon. Tragically, lives were lost and multiple communities in the footprints of those fires were badly damaged or destroyed. Fire season 2020 was the most destructive and costly fire season for ODF-protected lands in the department's 100-plus year history. Of the 1.2 million acres burned statewide throughout the season, approximately 540,000 acres were under ODF's protection.

While the scale of destruction of the Labor Day fires was anomalous, fire seasons since 2013 have continued to increase in complexity and intensity—not just in Oregon, but globally. The state needs to invest in safe and effective wildfire response, creating resilient landscapes, and building fire-adapted communities to successfully protect Oregonians and the state's natural resources in this new fire environment. The final report and 37 recommendations from the Governor's Council on Wildfire Response identifies and prioritizes opportunities for those types of investments.

### Expected results from 2025-27 for the division and return on investment

Providing the division with funding sufficient to ensure an adequate level of fire protection statewide allows ODF to secure the resources necessary 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. The approved policy option packages will enable the division to focus on efforts that will increase its efficiency and the monitoring and accountability of resources that contribute to the complete and coordinated wildfire suppression system in Oregon.

This budget seeks to:

- Secure funding at current service level for base protection and severity to stop fires at the smallest possible size, which will limit the number of large, multi-million-dollar fires.
- Implement the recommendations of the Governor's Council on Wildfire Response.

- Carries forward the investment from Senate Bill 762 and POP 101 of the 2021 Legislative Session and Senate Bill 80 of the 2023 Legislative Session, as current service level.
- Increase initial and extended attack capacity to provide an adequate level of fire protection to lower the overall cost of fire suppression.
- Train local fire district capability in wildland fire protection.
- Increase capacity of firefighting resources by exploring new contracts/agreements.
- Maintain three Incident Management Teams and provide tools and supplies necessary for their continued success.
- Train and increase capacity for the safe and effective use of prescribed fire as a fuel management tool.
- Reduce carbon emissions by minimizing wildland fire size through additional capacity for aggressive initial attack.
- Continue work with federal agencies on mitigating the forest health/excessive fuels problem on millions of acres of federal lands in Oregon.
- Continue to work with counties and communities on updating their community wildfire protection plans.
- Continue coordinating with the State Fire Marshal and other agencies to promote defensible space around homes in the wildland urban interface.
- Continue seeking and using grants to improve technology, reduce hazardous fuels, make more homes fire defensible, and equip local fire districts.
- Continue to expand public-focused wildfire prevention efforts.
- Complete implementation of forest land classification work in remaining Oregon counties, providing coordination and improved processes.
- Implement 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.
- Train and increase capacity for wildfire investigations, utilizing information to build robust wildfire prevention programs.
- Continue to work with local entities to eliminate or substantially reduce the amount of land in Oregon that has no fire protection.
- Conduct review of district protection plans for compliance with standards of protection.

## Fire Protection Division Narrative

- Coordinate implementation of the Oregon Smoke Management Plan with the Department of Environmental Quality and the U.S. Environmental Protection Agency.
- Continue to evolve software systems for dispatching and other operational functions.

### Revenue

The Fire Protection Division is funded by a diverse set of funds, which include:

- Public Share Fire Fund (General Fund)
- Forest Patrol Assessment (Landowner funds)
- Cooperative Fire (Other funds)
- Smoke Management Funds (Other funds)
- Federal Funds
- Emergency Fire Cost (Landowner and General Fund)

Forestland fire protection in Oregon is a shared responsibility between private landowners and the public. The matching rate in statute for private lands is 50% General Fund and 50% forest patrol assessments for base fire protection. Public landowners do not receive the General Fund match, instead they pay the full cost of fire protection. Due to legislative action in 2009-11, public landowners pay an additional amount per acre annually for agency administration. There are no Lottery Funds in the program.

### *Essential Packages*

#### **Pkg 010-Vacancy Factor and Non-ORPICS Personal Services**

This package includes standard inflation of 4.2% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them.

#### **Pkg 022-Phase-out Program & One-time Costs**

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. In Fire Protection there is one Phase Out due to 2023 Fire Season costs of \$82,003,705 (\$32,649,494 General Fund and \$49,354,211 Other Funds). There was no change to Position Counts or FTE.

#### **Pkg 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. These rates are 4.2% for standard or “generic” accounts, and then larger rates for “Price List Accounts,” specifically 6.8% for Professional Services charges. There is no change to position counts or FTE.

#### **Pkg 033-Exceptional Standard Inflation**

The purpose of this package is to record increases to the budget which exceed the standard inflation rate. In Agency Administration package 032 records the increased State Government Services charges from the DAS Price List, in the amount of \$7,011,546 Other Funds. This drives an increase to the Admin Prorate, which in the operating programs drives increases to Special Payments. In the Fire Protection program there is an increase of \$2,969,028 General Fund. There is no change to Position Counts or FTE.

#### **Pkg 060-Technical Adjustments**

The purpose of this package is to make technical budget adjustment and corrections. The department is making multiple structure changes this biennium due to internal re-organization efforts. These actions are net-zero at the Agency-wide and Fund Type level, but not at the SCR level, resulting in the Fire Protection program in an increase of \$230,907 Other Funds, and the addition of 1 Position Count and 1.00 FTE.

### *Policy Packages*

Package Numbers	Component Title	All Funds	Positions / FTEs
104	Workforce Development	(\$24,743)	0 / 0.00
106	Payroll Transfer to DAS	\$129,727	0 / 0.00
802	Fire Position Reduction	(\$219,011)	(1) / (1.00)
804	Admin Position Rebalance	(\$1,755)	0 / 0.00
810	Statewide AG Changes	\$74,917	0 / 0.00
811	Wildfire Cameras & Offsets	\$13,000,000	0 / 0.00
812	Rangeland Protection Association	\$2,000,000	0 / 0.00
<b>Total Packages:</b>		<b>\$14,959,135</b>	<b>(1)/(1.00)</b>

## Fire Protection Division Narrative

### Package Narrative

#### **Package 104 – Workforce Development**

**Purpose:** The Department of Forestry believes its workforce is its greatest asset, and is committed to providing a safe, diverse and inclusive workplace that encourages continuous learning and improvement. The agency needs to develop quantitative and qualitative approaches to efficiently and effectively attract, engage and retain our workforce. Currently the agency has no staff dedicated to this function. A recent agency reorganization elevated workforce development as one the of the top agency priorities. This package maximizes General Fund available to the agency while also reprioritizing existing resources.

**Staffing impact:** In the Agency Administration program this package adds one position count and 0.49 FTE to the Human Resources sub-program, but it has no staffing impacts on the Fire Protection program.

**Revenue source:** Agency Admin budget changes in this package are funded via Admin Prorate transfers from operating programs such as Fire Protection, of which 57% is GF and 43% OF.

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	(\$24,743)	(\$24,743)	(\$24,743)
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>(\$24,743)</b>	<b>(\$24,743)</b>	<b>(\$24,743)</b>
<b>Position/FTE</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>

#### **Package 106 – Payroll Transfer to DAS**

**Purpose:** ODF was facing challenges with successfully administering a more complex payroll function following transition to Workday payroll with our existing payroll staff. There was considerable turnover in payroll positions that directly impacted our ability to pay our employees accurately and timely. By moving the payroll function to DAS, whose staff have the most expertise in the Workday payroll system, our employees will benefit from quicker issue resolution and getting paid timely and accurately. Long term, this helps the agency better focus on its core mission of protecting Oregon's forests.

**Staffing impact:** The department is giving up 2 position counts and 2.00 FTE from the Human Resources sub-program, transferring them to DAS. There is no staffing impact on the Fire Protection program.

**Revenue source:** Agency Admin budget changes in this package are funded via Admin Prorate transfers from operating programs such as Fire Protection, of which 57% is GF and 43% OF.

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$129,727	\$129,727	\$129,727
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$129,727</b>	<b>\$129,727</b>	<b>\$129,727</b>
<b>Position/FTE</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>

#### **Package 802 – Fire Position Reduction**

**Purpose:** The purpose of this package is to remove one firefighting position, to realize General Fund savings from a long-term vacancy.

**Staffing impact:** This package reduces (1) position count and (1.00) FTE in the Fire Protection Division.

#### **Revenue source:**

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	(\$98,760)
Other Funds	\$0	\$0	(\$120,251)
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$219,011)</b>
<b>Position/FTE</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>(1) / (1.00)</b>

#### **Package 804-Admin Position Rebalance**

**Purpose:** This LFO package reclassifies several positions, while also abolishing and establishing others with the intent to appropriately classify positions to the body of work assigned and establish positions to support facility maintenance

## Fire Protection Division Narrative

and projects. In the Fire Protection program the only impact is a reduction to Admin Prorate support of the Agency Administration program.

**Staffing impact:** None.

**Revenue source:**

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	(\$1,755)
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,755)</b>
<b>Position/FTE</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>

### Package 810 – Statewide Attorney General Adjustment

**Purpose:** This package reduces Attorney General rates state-wide.

**Staffing impact:** None

**Revenue source:**

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	\$1,782
Other Funds	\$0	\$0	\$8,160
Federal Funds	\$0	\$0	\$64,975
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,917</b>
<b>Position/FTE</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>

### Package 811 – Wildfire Cameras, District Offsets and Grazing Offsets

**Purpose:** Three separate actions are implemented in this package. The first is to add \$4 million General Fund for the purchase of wildfire detection cameras. The second is to add \$1.5 million General Fund to offset grazing-related district rates. The third is to add \$7.5 million to offset potential landowner assessments related to fire protection.

**How achieved:** This will be achieved in accordance with the three separate actions identified. The Department will utilize the investment of \$4M to continue the buildout of the statewide camera detection system. Additional cameras will be purchased and utilized to further enhance early wildfire detection efforts. Secondly, the \$7.5 million investment will be utilized to provide Forestland Assessment rate relief to landowners offsetting potential increases in landowner rates. Thirdly, the additional investment of \$1.5 million will be specifically utilized to provide Forestland Assessment rate relief on Class 3 grazing lands statewide.

**Staffing impact:** None

**Quantifying results:** Additional cameras will be purchased and utilized across the state. Both investments providing assessment rate relief will result in the offset of rates to landowners that would otherwise be collected from forestland owners across the state.

**Revenue source:**

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	\$13,000,000
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>
<b>Position/FTE</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>

### Package 812 – Rangeland Protection Association Fund

**Purpose:** The purpose of this package is to provide funding to the Rangeland Fire Protection Associations for the purpose of firefighting and fire readiness through the purchase of equipment and supplies.

**How achieved:** This will be achieved by allowing the Department of Forestry to transfer ownership of depreciated firefighting vehicles and related depreciated equipment and supplies, by sale or donation to the Rangeland Fire Protection Associations. The Department shall also assist with pursuing federal grant funding to assist with firefighting and fire readiness.

**Staffing impact:** None.

# Fire Protection Division Narrative

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**Quantifying results:** Increasing the firefighting equipment and supplies for the Rangeland Fire Protection Associations and fire readiness.

**Revenue source:**

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	\$1,000,000
Other Funds	\$0	\$0	\$1,000,000
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Position/FTE</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>



# Fire Protection Division Narrative

## Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
Forest Protection Taxes	3400	0170	\$57,461,635	\$136,593,757	\$192,329,892	\$113,466,340	\$113,466,340	\$113,466,340
Business Licenses & Fees	3400	0205	\$91,280	\$1,648,779	\$1,743,057	\$2,036,303	\$2,036,303	\$2,036,303
Non-business Licenses & Fees	3400	0210	\$665,553	\$0	\$0	\$0	\$0	\$0
Park User Fees	3400	0255	\$313,051	\$0	\$0	\$326,200	\$326,200	\$326,200
Charges for Services	3400	0410	\$119,417,433	\$61,752,166	\$62,568,124	\$27,796,692	\$27,796,692	\$28,590,729
Admin & Service Charges	3400	0415	\$2,336,227	\$0	\$0	\$251,505	\$251,505	\$251,505
Fines & Forfeitures	3400	0505	\$9,339	\$0	\$0	\$2,180,000	\$2,180,000	\$2,180,000
Rents & Royalties	3400	0510	\$18,875,793	\$16,696,237	\$18,683,613	\$18,793,715	\$18,793,715	\$18,884,050
GF Obligation Bonds	3010	0555	\$0	\$5,199,047	\$5,199,047	\$11,234,219	\$11,234,219	\$5,234,219
GF Obligation Bonds	3020	0555	\$4,132,842	\$0	\$0	\$0	\$0	\$0
GF Obligation Bonds	3400	0555	\$0	\$0	\$0	\$0	\$75,000	\$0
Dedicated Fund Oblig Bonds	3020	0560	\$0	\$3,500,000	\$3,500,000	\$46,705,053	\$51,000,000	\$28,205,053
Dedicated Fund Oblig Bonds	3400	0560	\$0	\$12,000,000	\$12,000,000	\$0	\$550,000	\$12,000,000
Interest Income	4430	0605	\$19,210	\$0	\$0	\$0	\$0	\$0
Interest Income	3010	0605	\$291	\$0	\$0	\$0	\$0	\$0
Interest Income	3400	0605	\$617,767	\$0	\$0	\$33,420	\$33,420	\$33,420
Interest Income	3430	0605	\$8,415	\$0	\$0	\$0	\$0	\$0
Sales Income	3400	0705	\$7,052,980	\$498,648	\$498,648	\$1,200,840	\$1,200,840	\$1,200,840
State Forests Land Sales	3400	0730	\$209,185,845	\$259,237,647	\$259,237,647	\$225,035,289	\$225,035,289	\$225,035,289
Common School Lands Sales	3400	0735	\$5,962,676	\$8,276,508	\$8,276,508	\$2,702,004	\$2,702,004	\$2,702,004
Donations	3400	0905	\$923,852	\$423,751	\$423,751	\$961,990	\$961,990	\$961,990
Grants (Non-Fed)	3400	0910	\$0	\$0	\$0	\$0	\$0	\$0
Loan Repayments	3400	0925	\$0	\$1,758,119	\$1,758,119	\$0	\$0	\$0
Other Revenues	3010	0975	\$69,833	\$0	\$0	\$0	\$0	\$0
Other Revenues	3020	0975	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues	3400	0975	\$1,747,369	\$41,178,774	\$47,713,045	\$68,064,352	\$68,064,352	\$68,064,352
Other Revenues	3430	0975	\$0	\$0	\$0	\$0	\$3,821,612	\$64,229
Federal Funds	6400	0995	\$24,755,642	\$48,941,119	\$85,574,436	\$99,351,710	\$99,607,282	\$85,110,060
Transfers In – Intrafund	3010	1010	\$0	\$10,222,290	\$10,222,290	\$5,417,407	\$5,417,407	\$5,417,407
Transfers In – Intrafund	3400	1010	\$77,219,782	\$35,539,529	\$38,602,381	\$49,339,646	\$49,339,646	\$44,592,299
Transfers In – Intrafund	3430	1010	\$228,232	\$1,346,553	\$1,755,670	\$6,905,370	\$6,905,370	\$5,196,031
Transfer In from General Fund	3400	1060	\$78,958,309	\$32,503,656	\$42,503,656	\$37,711,012	\$172,435,450	\$56,596,836
Transfer from Admin Svcs (DAS)	4430	1107	\$2,557,825	\$2,540,230	\$2,540,230	\$2,558,120	\$2,558,120	\$1,986,913
Transfer from Admin Svcs (DAS)	3400	1107	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Justice, Dept of	3400	1137	\$0	\$36,969	\$36,969	\$0	\$0	\$0
Transfer from State Lands Dept	3010	1141	\$414	\$0	\$0	\$0	\$0	\$0
Transfer from State Lands Dept	3400	1141	\$4,165,652	\$4,819,961	\$4,819,961	\$5,424,732	\$5,424,732	\$5,424,732
Transfer From Revenue Dept	3400	1150	\$17,944,348	\$18,281,231	\$18,281,231	\$31,459,340	\$31,459,340	\$31,459,340
Transfer From Military Dept	3400	1248	\$710,764	\$0	\$0	\$0	\$0	\$0
Transfer From Military Dept	6400	1248	\$36,225	\$0	\$0	\$0	\$0	\$0
Transfer from Police, Dept of State	3400	1257	\$677,952	\$0	\$0	\$0	\$0	\$0
Tsfr from Emergency Mgmt, Dept	3400	1258	\$60,055,685	\$0	\$0	\$0	\$0	\$0
Tsfr from Forestry, Dept of	3400	1629	(\$50,000,000)	\$0	\$0	\$0	\$0	\$0
Transfer from Parks & Rec	3400	1634	\$1,600,494	\$2,251,097	\$2,251,097	\$2,683,497	\$2,683,497	\$2,683,497
Transfer from Fish & Wildlife	6400	1635	\$723,372	\$0	\$0	\$0	\$0	\$0
Transfer from OWEB	3400	1691	\$0	\$0	\$3,250,000	\$0	\$0	\$0
Transfers Out – Intrafund	3400	2010	(\$77,445,955)	(\$47,108,372)	(\$50,580,341)	(\$61,662,423)	(\$61,662,423)	(\$55,205,737)
Transfers Out – Intrafund	3430	2010	(\$2,059)	\$0	\$0	\$0	\$0	\$0
Transfer to Counties	3400	2080	(\$122,995,534)	(\$155,956,991)	(\$155,956,991)	(\$140,009,213)	(\$140,009,213)	(\$140,009,213)
Transfer to Counties	6400	2080	(\$774)	\$0	\$0	\$0	\$0	\$0
Transfers to State Lands Dept.	3010	2141	(\$22)	\$0	\$0	\$0	\$0	\$0
Transfers to State Lands Dept.	3400	2141	(\$5,786,083)	(\$7,500,000)	(\$7,500,000)	(\$2,702,004)	(\$2,702,004)	(\$2,702,004)
Transfer to State Police	6400	2257	(\$1,785,874)	\$0	\$0	\$0	\$0	\$0

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Fire Protection  
2025-27 Biennium**

**Leg. Adopted 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>
2023-25 Leg Adopted Budget	792	468.96	195,966,782	72,603,433	-	103,772,815	19,590,534	-	-
2023-25 Emergency Boards	-	-	92,014,966	36,312,428	-	55,194,001	508,537	-	-
<b>2023-25 Leg Approved Budget</b>	<b>792</b>	<b>468.96</b>	<b>287,981,748</b>	<b>108,915,861</b>	<b>-</b>	<b>158,966,816</b>	20,099,071	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(0.69)	9,456,959	2,249,165	-	6,607,623	600,171	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>790</b>	<b>468.27</b>	<b>297,438,707</b>	<b>111,165,026</b>	<b>-</b>	<b>165,574,439</b>	20,699,242	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,252,771)	(971,757)	-	(2,101,587)	(179,427)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	163,010	57,287	-	102,763	2,960	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(3,089,761)</b>	<b>(914,470)</b>	<b>-</b>	<b>(1,998,824)</b>	(176,467)	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(82,003,705)	(32,649,494)	-	(49,354,211)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(82,003,705)</b>	<b>(32,649,494)</b>	<b>-</b>	<b>(49,354,211)</b>	-	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,650,756	4,913,759	-	1,991,846	745,151	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>7,650,756</b>	<b>4,913,759</b>	<b>-</b>	<b>1,991,846</b>	745,151	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Fire Protection  
2025-27 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 62900-010-00-00-00000**

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.00	230,907	-	-	230,907	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>791</b>	<b>469.27</b>	<b>220,226,904</b>	<b>82,514,821</b>	<b>-</b>	<b>116,444,157</b>	<b>21,267,926</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Fire Protection  
2025-27 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>791</b>	<b>469.27</b>	<b>220,226,904</b>	<b>82,514,821</b>	<b>-</b>	<b>116,444,157</b>	<b>21,267,926</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>791</b>	<b>469.27</b>	<b>220,226,904</b>	<b>82,514,821</b>	<b>-</b>	<b>116,444,157</b>	<b>21,267,926</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	(1)	(1.00)	(219,011)	(98,760)	-	(120,251)	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	(1,755)	(1,755)	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	74,917	1,782	-	8,160	64,975	-	-
811 - Budget Reconciliation Adjustments	-	-	13,000,000	13,000,000	-	-	-	-	-
812 - Policy Bills	-	-	2,000,000	1,000,000	-	1,000,000	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Fire Protection  
2025-27 Biennium**

**Leg. Adopted 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Special Purpose Appropriation: Severity	-	-	-	-	-	-	-	-	-
102 - Safety Risk Mitigation	-	-	-	-	-	-	-	-	-
103 - Facilities Capacity	-	-	-	-	-	-	-	-	-
104 - Workforce Development	-	-	(24,743)	(24,743)	-	-	-	-	-
105 - Urban & Community Forestry	-	-	-	-	-	-	-	-	-
106 - Payroll Transfer to DAS	-	-	129,727	129,727	-	-	-	-	-
107 - Severity Position Request	-	-	-	-	-	-	-	-	-
108 - West Oregon District-Toledo Phase 3	-	-	-	-	-	-	-	-	-
109 - North Cascade District-Santiam Replacement	-	-	-	-	-	-	-	-	-
110 - Klamath-Lake District-Fire Cache Replacement	-	-	-	-	-	-	-	-	-
111 - State Forester's Building Remodel	-	-	-	-	-	-	-	-	-
112 - Western Lane District-Veneta Campus Remodel	-	-	-	-	-	-	-	-	-
113 - Deferred Maintenance & Capital Improvement	-	-	-	-	-	-	-	-	-
114 - Fire Protection IT Systems Update	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(1)</b>	<b>(1.00)</b>	<b>14,959,135</b>	<b>14,006,251</b>	<b>-</b>	<b>887,909</b>	<b>64,975</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Leg. Adopted Budget</b>	<b>790</b>	<b>468.27</b>	<b>235,186,039</b>	<b>96,521,072</b>	<b>-</b>	<b>117,332,066</b>	<b>21,332,901</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	-0.25%	-0.15%	-18.33%	-11.38%	-	-26.19%	6.14%	-	-
Percentage Change From 2025-27 Current Service Level	-0.13%	-0.21%	6.79%	16.97%	-	0.76%	0.31%	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**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
<b>Revenues</b>							
General Fund Appropriation	(914,470)	-	-	-	-	-	(914,470)
<b>Total Revenues</b>	<b>(\$914,470)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$914,470)</b>
<b>Personal Services</b>							
Temporary Appointments	6,873	-	15,989	2,055	-	-	24,917
Overtime Payments	45,230	-	82,063	4,588	-	-	131,881
Shift Differential	2,996	-	5,649	89	-	-	8,734
All Other Differential	7,767	-	17,249	2,702	-	-	27,718
Public Employees' Retire Cont	13,181	-	24,709	1,737	-	-	39,627
Pension Obligation Bond	(56,946)	-	(120,213)	(8,963)	-	-	(186,122)
Social Security Taxes	4,809	-	9,254	722	-	-	14,785
Unemployment Assessments	11,026	-	19,469	-	-	-	30,495
Paid Family Medical Leave Insurance	224	-	420	30	-	-	674
Mass Transit Tax	22,127	-	48,174	-	-	-	70,301
Vacancy Savings	(971,757)	-	(2,101,587)	(179,427)	-	-	(3,252,771)
<b>Total Personal Services</b>	<b>(\$914,470)</b>	<b>-</b>	<b>(\$1,998,824)</b>	<b>(\$176,467)</b>	<b>-</b>	<b>-</b>	<b>(\$3,089,761)</b>
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(914,470)	-	(1,998,824)	(176,467)	-	-	(3,089,761)
<b>Total Expenditures</b>	<b>(\$914,470)</b>	-	<b>(\$1,998,824)</b>	<b>(\$176,467)</b>	-	-	<b>(\$3,089,761)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,998,824	176,467	-	-	2,175,291
<b>Total Ending Balance</b>	-	-	<b>\$1,998,824</b>	<b>\$176,467</b>	-	-	<b>\$2,175,291</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	(32,649,494)	-	-	-	-	-	(32,649,494)
<b>Total Revenues</b>	<b>(\$32,649,494)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$32,649,494)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(26,119,595)	-	(39,483,369)	-	-	-	(65,602,964)
Agency Program Related S and S	(6,529,899)	-	(9,870,842)	-	-	-	(16,400,741)
<b>Total Services &amp; Supplies</b>	<b>(\$32,649,494)</b>	<b>-</b>	<b>(\$49,354,211)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$82,003,705)</b>
<b>Total Expenditures</b>							
Total Expenditures	(32,649,494)	-	(49,354,211)	-	-	-	(82,003,705)
<b>Total Expenditures</b>	<b>(\$32,649,494)</b>	<b>-</b>	<b>(\$49,354,211)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$82,003,705)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	49,354,211	-	-	-	49,354,211
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$49,354,211</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$49,354,211</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	1,944,731	-	-	-	-	-	1,944,731
<b>Total Revenues</b>	<b>\$1,944,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,944,731</b>
<b>Services &amp; Supplies</b>							
Instate Travel	23,801	-	52,298	29,891	-	-	105,990
Out of State Travel	250	-	10,517	1,164	-	-	11,931
Employee Training	2,988	-	7,772	21,311	-	-	32,071
Office Expenses	19,207	-	39,548	15,337	-	-	74,092
Telecommunications	29,434	-	85,695	4,089	-	-	119,218
Data Processing	390	-	1,968	5	-	-	2,363
Publicity and Publications	1,410	-	9,671	28,538	-	-	39,619
Professional Services	547,616	-	1,327,507	166,556	-	-	2,041,679
Attorney General	3,381	-	15,479	123,207	-	-	142,067
Employee Recruitment and Develop	1,142	-	2,630	1,286	-	-	5,058
Dues and Subscriptions	85	-	208	18	-	-	311
Food and Kitchen Supplies	1,581	-	7,863	477	-	-	9,921
Agency Program Related S and S	36,485	-	108,079	31,236	-	-	175,800
Other Services and Supplies	-	-	95,642	6,517	-	-	102,159
Expendable Prop 250 - 5000	2,358	-	7,463	3,942	-	-	13,763
IT Expendable Property	3,357	-	18,636	4,947	-	-	26,940
<b>Total Services &amp; Supplies</b>	<b>\$673,485</b>	<b>-</b>	<b>\$1,790,976</b>	<b>\$438,521</b>	<b>-</b>	<b>-</b>	<b>\$2,902,982</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	3,973	-	542	-	-	-	4,515

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## 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
<b>Capital Outlay</b>							
Telecommunications Equipment	-	-	8	-	-	-	8
Technical Equipment	-	-	227	-	-	-	227
Industrial and Heavy Equipment	6,849	-	16,744	-	-	-	23,593
Automotive and Aircraft	7,674	-	14,360	-	-	-	22,034
Data Processing Software	14,809	-	-	-	-	-	14,809
Data Processing Hardware	253	-	12,033	-	-	-	12,286
Land Improvements	-	-	1,042	-	-	-	1,042
Building Structures	803	-	150	-	-	-	953
Other Capital Outlay	435	-	298	-	-	-	733
<b>Total Capital Outlay</b>	<b>\$34,796</b>	<b>-</b>	<b>\$45,404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$80,200</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	8,145	-	-	8,145
Dist to Counties	-	-	-	888	-	-	888
Dist to Other Gov Unit	-	-	1,852	31,686	-	-	33,538
Dist to Non-Gov Units	316,230	-	153,614	94,622	-	-	564,466
Dist to Individuals	-	-	-	171,289	-	-	171,289
Intra-Agency Gen Fund Transfer	920,220	-	-	-	-	-	920,220
<b>Total Special Payments</b>	<b>\$1,236,450</b>	<b>-</b>	<b>\$155,466</b>	<b>\$306,630</b>	<b>-</b>	<b>-</b>	<b>\$1,698,546</b>
<b>Total Expenditures</b>							
Total Expenditures	1,944,731	-	1,991,846	745,151	-	-	4,681,728
<b>Total Expenditures</b>	<b>\$1,944,731</b>	<b>-</b>	<b>\$1,991,846</b>	<b>\$745,151</b>	<b>-</b>	<b>-</b>	<b>\$4,681,728</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



## 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
<b>Ending Balance</b>							
Ending Balance	-	-	(1,991,846)	(745,151)	-	-	(2,736,997)
<b>Total Ending Balance</b>	-	-	<b>(\$1,991,846)</b>	<b>(\$745,151)</b>	-	-	<b>(\$2,736,997)</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	2,969,028	-	-	-	-	-	2,969,028
<b>Total Revenues</b>	<b>\$2,969,028</b>	-	-	-	-	-	<b>\$2,969,028</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	2,969,028	-	-	-	-	-	2,969,028
<b>Total Special Payments</b>	<b>\$2,969,028</b>	-	-	-	-	-	<b>\$2,969,028</b>
<b>Total Expenditures</b>							
Total Expenditures	2,969,028	-	-	-	-	-	2,969,028
<b>Total Expenditures</b>	<b>\$2,969,028</b>	-	-	-	-	-	<b>\$2,969,028</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## 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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	143,160	-	-	-	143,160
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	33,700	-	-	-	33,700
Social Security Taxes	-	-	10,952	-	-	-	10,952
Paid Family Medical Leave Insurance	-	-	573	-	-	-	573
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Flexible Benefits	-	-	42,408	-	-	-	42,408
<b>Total Personal Services</b>	-	-	<b>\$230,907</b>	-	-	-	<b>\$230,907</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	230,907	-	-	-	230,907
<b>Total Expenditures</b>	-	-	<b>\$230,907</b>	-	-	-	<b>\$230,907</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(230,907)	-	-	-	(230,907)
<b>Total Ending Balance</b>	-	-	<b>(\$230,907)</b>	-	-	-	<b>(\$230,907)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>

**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
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

## 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 101 - Special Purpose Appropriation: Severity

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 102 - Safety Risk Mitigation

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 103 - Facilities 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 104 - Workforce Development

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
<b>Revenues</b>							
General Fund Appropriation	(24,743)	-	-	-	-	-	(24,743)
<b>Total Revenues</b>	<b>(\$24,743)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$24,743)</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	(24,743)	-	-	-	-	-	(24,743)
<b>Total Special Payments</b>	<b>(\$24,743)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$24,743)</b>
<b>Total Expenditures</b>							
Total Expenditures	(24,743)	-	-	-	-	-	(24,743)
<b>Total Expenditures</b>	<b>(\$24,743)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$24,743)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 106 - Payroll Transfer to DAS

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
<b>Revenues</b>							
General Fund Appropriation	129,727	-	-	-	-	-	129,727
<b>Total Revenues</b>	<b>\$129,727</b>	-	-	-	-	-	<b>\$129,727</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	129,727	-	-	-	-	-	129,727
<b>Total Special Payments</b>	<b>\$129,727</b>	-	-	-	-	-	<b>\$129,727</b>
<b>Total Expenditures</b>							
Total Expenditures	129,727	-	-	-	-	-	129,727
<b>Total Expenditures</b>	<b>\$129,727</b>	-	-	-	-	-	<b>\$129,727</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 107 - Severity Position Request**

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 107 - Severity Position Request

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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 108 - West Oregon District-Toledo Phase 3

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Forestry, Dept of  
Pkg: 108 - West Oregon District-Toledo Phase 3

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 FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 114 - Fire Protection IT Systems Update**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Data Processing Software	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 802 - Vacant Position Reductions**

**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
<b>Revenues</b>							
General Fund Appropriation	(98,760)	-	-	-	-	-	(98,760)
<b>Total Revenues</b>	<b>(\$98,760)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$98,760)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(51,818)	-	(72,238)	-	-	-	(124,056)
Empl. Rel. Bd. Assessments	(30)	-	(42)	-	-	-	(72)
Public Employees' Retire Cont	(12,198)	-	(17,005)	-	-	-	(29,203)
Social Security Taxes	(3,964)	-	(5,526)	-	-	-	(9,490)
Paid Family Medical Leave Insurance	(207)	-	(289)	-	-	-	(496)
Worker's Comp. Assess. (WCD)	(18)	-	(24)	-	-	-	(42)
Mass Transit Tax	(311)	-	(433)	-	-	-	(744)
Flexible Benefits	(17,714)	-	(24,694)	-	-	-	(42,408)
<b>Total Personal Services</b>	<b>(\$86,260)</b>	<b>-</b>	<b>(\$120,251)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$206,511)</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	(12,500)	-	-	-	-	-	(12,500)
<b>Total Services &amp; Supplies</b>	<b>(\$12,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$12,500)</b>
<b>Total Expenditures</b>							
Total Expenditures	(98,760)	-	(120,251)	-	-	-	(219,011)
<b>Total Expenditures</b>	<b>(\$98,760)</b>	<b>-</b>	<b>(\$120,251)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$219,011)</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 802 - Vacant Position Reductions

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
<b>Ending Balance</b>							
Ending Balance	-	-	120,251	-	-	-	120,251
<b>Total Ending Balance</b>	-	-	<b>\$120,251</b>	-	-	-	<b>\$120,251</b>
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 804 - Position Rebalance

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
<b>Revenues</b>							
General Fund Appropriation	(1,755)	-	-	-	-	-	(1,755)
<b>Total Revenues</b>	<b>(\$1,755)</b>	-	-	-	-	-	<b>(\$1,755)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(1,755)	-	-	-	-	-	(1,755)
<b>Total Personal Services</b>	<b>(\$1,755)</b>	-	-	-	-	-	<b>(\$1,755)</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(1,755)	-	-	-	-	-	(1,755)
<b>Total Expenditures</b>	<b>(\$1,755)</b>	-	-	-	-	-	<b>(\$1,755)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 810 - Statewide 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
<b>Revenues</b>							
General Fund Appropriation	1,782	-	-	-	-	-	1,782
<b>Total Revenues</b>	<b>\$1,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,782</b>
<b>Services &amp; Supplies</b>							
Attorney General	1,782	-	8,160	64,975	-	-	74,917
<b>Total Services &amp; Supplies</b>	<b>\$1,782</b>	<b>-</b>	<b>\$8,160</b>	<b>\$64,975</b>	<b>-</b>	<b>-</b>	<b>\$74,917</b>
<b>Total Expenditures</b>							
Total Expenditures	1,782	-	8,160	64,975	-	-	74,917
<b>Total Expenditures</b>	<b>\$1,782</b>	<b>-</b>	<b>\$8,160</b>	<b>\$64,975</b>	<b>-</b>	<b>-</b>	<b>\$74,917</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(8,160)	(64,975)	-	-	(73,135)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$8,160)</b>	<b>(\$64,975)</b>	<b>-</b>	<b>-</b>	<b>(\$73,135)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 811 - Budget Reconciliation 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
<b>Revenues</b>							
General Fund Appropriation	13,000,000	-	-	-	-	-	13,000,000
<b>Total Revenues</b>	<b>\$13,000,000</b>	-	-	-	-	-	<b>\$13,000,000</b>
<b>Capital Outlay</b>							
Telecommunications Equipment	4,000,000	-	-	-	-	-	4,000,000
<b>Total Capital Outlay</b>	<b>\$4,000,000</b>	-	-	-	-	-	<b>\$4,000,000</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	9,000,000	-	-	-	-	-	9,000,000
<b>Total Special Payments</b>	<b>\$9,000,000</b>	-	-	-	-	-	<b>\$9,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	13,000,000	-	-	-	-	-	13,000,000
<b>Total Expenditures</b>	<b>\$13,000,000</b>	-	-	-	-	-	<b>\$13,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 812 - Policy Bills

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
<b>Revenues</b>							
General Fund Appropriation	1,000,000	-	-	-	-	-	1,000,000
Transfer from General Fund	-	-	1,000,000	-	-	-	1,000,000
<b>Total Revenues</b>	<b>\$1,000,000</b>	<b>-</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	1,000,000	-	-	-	1,000,000
Intra-Agency Gen Fund Transfer	1,000,000	-	-	-	-	-	1,000,000
<b>Total Special Payments</b>	<b>\$1,000,000</b>	<b>-</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,000,000	-	1,000,000	-	-	-	2,000,000
<b>Total Expenditures</b>	<b>\$1,000,000</b>	<b>-</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Forestry, Dept of  
2025-27 Biennium**

**Agency Number: 62900**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Forest Protection Taxes	56,102,963	136,103,844	191,839,979	113,466,340	113,466,340	113,466,340
Business Lic and Fees	-	1,517,658	1,611,936	1,905,182	1,905,182	1,905,182
Non-business Lic. and Fees	665,553	-	-	-	-	-
Charges for Services	110,444,370	48,557,407	49,258,534	12,929,817	12,929,817	12,929,817
Admin and Service Charges	82,920	-	-	86,405	86,405	86,405
Fines and Forfeitures	7,472	-	-	-	-	-
Rents and Royalties	484,523	-	-	-	-	-
Interest Income	381,168	-	-	-	-	-
Sales Income	16,126	-	-	-	-	-
State Forest Lands Sales	6	-	-	-	-	-
Other Revenues	664,237	-	-	2,034,400	2,034,400	2,034,400
Transfer In - Intrafund	35,822,066	2,169,768	2,236,861	11,681,959	11,681,959	7,463,408
Transfer from General Fund	51,335,663	-	-	-	135,000,000	10,000,000
Tsfr From Lands, Dept of State	988,569	-	-	-	-	-
Tsfr From Revenue, Dept of	4,614,464	2,412,174	2,412,174	4,594,375	4,594,375	4,594,375
Tsfr From Military Dept, Or	268,663	-	-	-	-	-
Tsfr From Police, Dept of State	677,952	-	-	-	-	-
Tsfr From Emergency Management, Dept of	59,993,444	-	-	-	-	-
Tsfr From Forestry, Dept of	(50,000,000)	-	-	-	-	-
Transfer Out - Intrafund	(31,780,049)	(12,751,664)	(14,156,296)	(26,033,745)	(26,033,745)	(22,340,905)
<b>Total Other Funds</b>	<b>\$240,770,110</b>	<b>\$178,009,187</b>	<b>\$233,203,188</b>	<b>\$120,664,733</b>	<b>\$255,664,733</b>	<b>\$130,139,022</b>
<b>Federal Funds</b>						
Federal Funds	5,806,803	20,293,056	20,801,593	21,267,926	21,267,926	21,332,901
Tsfr From Military Dept, Or	36,225	-	-	-	-	-

\_\_\_\_ **Agency Request**  
2025-27 Biennium

\_\_\_\_ **Governor's Budget**  
Page \_\_\_\_\_

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

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

Forestry, Dept of  
2025-27 Biennium

Agency Number: 62900

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Federal Funds</b>						
Transfer to Counties	(774)	-	-	-	-	-
Tsfr To Police, Dept of State	(1,785,874)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$4,056,380</b>	<b>\$20,293,056</b>	<b>\$20,801,593</b>	<b>\$21,267,926</b>	<b>\$21,267,926</b>	<b>\$21,332,901</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000051	MMS X7845 AP	WILDLAND FIRE PROGRAM ODF MANAC 31X	PF	1	1.00	24	10	11028		SAL	89,089	-	175,583	-	264,672
										OPE	42,456	-	83,676	-	126,132
0000134	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT 31X	PF	1	1.00	24	10	11028		SAL	89,089	-	175,583	-	264,672
										OPE	42,456	-	83,676	-	126,132
0000140	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	6164	SAL	35,978	-	111,958	-	147,936
										OPE	21,707	-	67,548	-	89,255
0000291	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	0.54	13	10	8303	SAL	34,260	-	73,679	-	107,939
										OPE	18,133	-	38,998	-	57,131
0000362	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0000365	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	70,387	-	138,725	-	209,112
										OPE	36,548	-	72,032	-	108,580
0000367	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	81,317	-	160,267	-	241,584
										OPE	40,001	-	78,837	-	118,838
0000369	MMS X7844 AP	WILDLAND FIRE PROGRAM ODF MANAC 33X	PF	1	1.00	24	10	12165		SAL	98,274	-	193,686	-	291,960
										OPE	45,358	-	89,394	-	134,752
0000383	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PP	0	0.25	6	9	8314	SAL	16,791	-	33,093	-	49,884
										OPE	9,479	-	18,682	-	28,161
0000384	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.52	12.38	10	10066	SAL	41,946	-	82,671	-	124,617
										OPE	21,004	-	41,395	-	62,399
0000387	OXNO C0759 AF	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	8	6232	SAL	50,345	-	99,223	-	149,568
										OPE	30,217	-	59,553	-	89,770
0000388	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	66,679	-	131,417	-	198,096
										OPE	35,377	-	69,723	-	105,100
0000389	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF	1	0.82	19.78	10	9542		SAL	63,530	-	125,211	-	188,741
										OPE	31,997	-	63,062	-	95,059
0000390	OXSO C0758 AF	SUPPLY SPECIALIST 1	15	SF	0	0.17	4.02	5	4290	SAL	5,805	-	11,441	-	17,246
										OPE	4,816	-	9,491	-	14,307
0000391	OXSO C0758 AF	SUPPLY SPECIALIST 1	15	SF	0	0.21	5	6	4492	SAL	7,560	-	14,900	-	22,460
										OPE	5,966	-	11,759	-	17,725
0000392	OXSO C0758 AF	SUPPLY SPECIALIST 1	15	SF	0	0.17	4	10	5408	SAL	7,281	-	14,351	-	21,632

**09/29/25  
10:57 AM**



# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000397	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.47	11.3	10	5408	OPE	5,282	-	10,411	-	15,693
										SAL	20,570	-	40,540	-	61,110
										OPE	13,654	-	26,911	-	40,565
0000461	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.33	8	10	12165	SAL	26,831	-	70,489	-	97,320
										OPE	12,384	-	32,533	-	44,917
0000462	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.15	3.6	10	13392	SAL	14,950	-	33,261	-	48,211
										OPE	6,921	-	15,396	-	22,317
0000463	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.10	2.4	8	6866	SAL	4,543	-	11,935	-	16,478
										OPE	2,901	-	7,620	-	10,521
0000464	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.21	5	10	7562	SAL	10,424	-	27,386	-	37,810
										OPE	5,735	-	15,067	-	20,802
0000465	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	7562	SAL	8,339	-	21,909	-	30,248
										OPE	4,588	-	12,054	-	16,642
0000478	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	0	0.42	10	5	4118	SAL	11,353	-	29,827	-	41,180
										OPE	8,471	-	22,255	-	30,726
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9.1	10	5419	SAL	13,596	-	35,717	-	49,313
										OPE	9,179	-	24,115	-	33,294
0000491	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.36	8.7	10	5419	SAL	12,998	-	34,147	-	47,145
										OPE	8,503	-	22,337	-	30,840
0000493	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.25	6	10	6245	SAL	11,619	-	25,851	-	37,470
										OPE	6,967	-	15,499	-	22,466
0000512	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	7170	SAL	41,850	-	130,230	-	172,080
										OPE	23,562	-	73,320	-	96,882
0000530	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	73,712	-	124,384	-	198,096
										OPE	39,108	-	65,992	-	105,100
0000531	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	10	7206	SAL	5,960	-	15,658	-	21,618
										OPE	3,348	-	8,796	-	12,144
0000554	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.27	6.5	10	12165	SAL	21,800	-	57,273	-	79,073
										OPE	10,306	-	27,075	-	37,381
0000555	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.23	5.4	10	12165	SAL	18,111	-	47,580	-	65,691
										OPE	8,652	-	22,730	-	31,382

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000592	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.28	6.8	7	4715	SAL	8,839	-	23,223	-	32,062
										OPE	6,212	-	16,318	-	22,530
0000607	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	6	4922	SAL	24,996	-	53,756	-	78,752
										OPE	16,894	-	36,332	-	53,226
0000661	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.27	6.5	10	7863	SAL	14,091	-	37,019	-	51,110
										OPE	7,870	-	20,677	-	28,547
0000662	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.38	9	10	7863	SAL	19,510	-	51,257	-	70,767
										OPE	10,560	-	27,742	-	38,302
0000663	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.54	13	10	7863	SAL	28,182	-	74,037	-	102,219
										OPE	15,253	-	40,071	-	55,324
0000669	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	54,615	-	143,481	-	198,096
										OPE	28,976	-	76,124	-	105,100
0000670	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	54,615	-	143,481	-	198,096
										OPE	28,976	-	76,124	-	105,100
0000671	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	6164	SAL	40,786	-	107,150	-	147,936
										OPE	24,608	-	64,647	-	89,255
0000672	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	0.83	20	9	8254	SAL	45,513	-	119,567	-	165,080
										OPE	24,147	-	63,437	-	87,584
0000673	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.75	18	10	10512	SAL	52,167	-	137,049	-	189,216
										OPE	25,272	-	66,392	-	91,664
0000674	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.75	18	10	10512	SAL	52,167	-	137,049	-	189,216
										OPE	25,272	-	66,392	-	91,664
0000675	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.70	16.9	10	10512	SAL	48,979	-	128,674	-	177,653
										OPE	23,776	-	62,464	-	86,240
0000676	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.75	18	10	10512	SAL	52,167	-	137,049	-	189,216
										OPE	25,272	-	66,392	-	91,664
0000677	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.10	2.4	10	7562	SAL	5,004	-	13,145	-	18,149
										OPE	3,046	-	8,002	-	11,048
0000681	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.83	20	10	5419	SAL	29,880	-	78,500	-	108,380
										OPE	19,209	-	50,464	-	69,673
0000683	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.30	7.3	3	5667	SAL	11,405	-	29,964	-	41,369

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000684	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.30	7.3	3	5667	OPE	7,511	-	19,731	-	27,242
										SAL	11,405	-	29,964	-	41,369
0000685	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.30	7.3	3	5667	OPE	7,511	-	19,731	-	27,242
										SAL	11,405	-	29,964	-	41,369
0000686	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	7	6844	OPE	7,511	-	19,731	-	27,242
										SAL	33,964	-	89,228	-	123,192
0000688	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	9	7518	OPE	19,521	-	51,286	-	70,807
										SAL	19,173	-	50,369	-	69,542
0000690	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.29	7	3	5667	OPE	10,941	-	28,744	-	39,685
										SAL	10,937	-	28,732	-	39,669
0000691	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.29	7	3	5667	OPE	6,874	-	18,060	-	24,934
										SAL	10,937	-	28,732	-	39,669
0000693	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	7876	OPE	6,874	-	18,060	-	24,934
										SAL	52,114	-	136,910	-	189,024
0000694	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	5667	OPE	28,186	-	74,048	-	102,234
										SAL	18,749	-	49,255	-	68,004
0000703	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.38	9	5	4290	OPE	11,784	-	30,959	-	42,743
										SAL	10,645	-	27,965	-	38,610
0000706	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	5667	OPE	7,759	-	20,384	-	28,143
										SAL	18,749	-	49,255	-	68,004
0000707	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	5667	OPE	11,784	-	30,959	-	42,743
										SAL	18,749	-	49,255	-	68,004
0000708	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	3	5667	OPE	11,784	-	30,959	-	42,743
										SAL	14,452	-	37,968	-	52,420
0000710	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	10	7876	OPE	9,450	-	24,827	-	34,277
										SAL	17,371	-	45,637	-	63,008
0000712	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	3	5667	OPE	9,395	-	24,683	-	34,078
										SAL	14,452	-	37,968	-	52,420
0000715	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6232	OPE	9,450	-	24,827	-	34,277
										SAL	20,618	-	54,166	-	74,784
										OPE	12,375	-	32,510	-	44,885

**09/29/25  
10:57 AM**

**Page 16 of 134**

**PIC100 - Position Budget Report  
PIC100**

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000716	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	3	5667	SAL	14,452	-	37,968	-	52,420
										OPE	9,450	-	24,827	-	34,277
0000717	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	6	6529	SAL	43,201	-	113,495	-	156,696
										OPE	25,370	-	66,652	-	92,022
0000718	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	9	7518	SAL	24,873	-	65,343	-	90,216
										OPE	13,719	-	36,042	-	49,761
0000719	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	9,084	-	23,865	-	32,949
										OPE	6,289	-	16,522	-	22,811
0000720	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	5667	SAL	12,499	-	32,837	-	45,336
										OPE	7,856	-	20,639	-	28,495
0000722	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	4290	SAL	11,828	-	31,072	-	42,900
										OPE	8,621	-	22,649	-	31,270
0000724	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	SAL	7,097	-	18,643	-	25,740
										OPE	5,172	-	13,589	-	18,761
0000725	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	7,786	-	20,456	-	28,242
										OPE	5,390	-	14,162	-	19,552
0000726	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	SAL	7,097	-	18,643	-	25,740
										OPE	5,172	-	13,589	-	18,761
0000727	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	SAL	7,097	-	18,643	-	25,740
										OPE	5,172	-	13,589	-	18,761
0000728	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	SAL	7,097	-	18,643	-	25,740
										OPE	5,172	-	13,589	-	18,761
0000729	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	SAL	7,097	-	18,643	-	25,740
										OPE	5,172	-	13,589	-	18,761
0000730	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	9,462	-	24,858	-	34,320
										OPE	6,897	-	18,118	-	25,015
0000732	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	5	4707	SAL	9,733	-	25,570	-	35,303
										OPE	6,982	-	18,344	-	25,326
0000734	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9.08	5	4707	SAL	11,783	-	30,957	-	42,740
										OPE	8,607	-	22,612	-	31,219
0000736	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	4290	SAL	11,828	-	31,072	-	42,900

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000737	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	5	4707	OPE	8,621	-	22,649	-	31,270
										SAL	12,977	-	34,093	-	47,070
										OPE	8,984	-	23,602	-	32,586
0000738	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	7,786	-	20,456	-	28,242
										OPE	5,390	-	14,162	-	19,552
0000740	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.21	5	5	4707	SAL	6,489	-	17,046	-	23,535
										OPE	4,492	-	11,801	-	16,293
0000741	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	SAL	7,097	-	18,643	-	25,740
										OPE	5,172	-	13,589	-	18,761
0000744	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	SAL	7,097	-	18,643	-	25,740
										OPE	5,172	-	13,589	-	18,761
0000745	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	7,786	-	20,456	-	28,242
										OPE	5,390	-	14,162	-	19,552
0000746	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	SAL	7,097	-	18,643	-	25,740
										OPE	5,172	-	13,589	-	18,761
0000747	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	7,786	-	20,456	-	28,242
										OPE	5,390	-	14,162	-	19,552
0000748	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	9,084	-	23,865	-	32,949
										OPE	6,289	-	16,522	-	22,811
0000749	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	9,084	-	23,865	-	32,949
										OPE	6,289	-	16,522	-	22,811
0000755	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	11,952	-	25,704	-	37,656
										OPE	8,275	-	17,795	-	26,070
0000757	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.55	13.28	3	4290	SAL	11,394	-	45,577	-	56,971
										OPE	8,560	-	34,241	-	42,801
0000782	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.33	8	10	5408	SAL	11,928	-	31,336	-	43,264
										OPE	7,676	-	20,165	-	27,841
0000783	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.21	5	10	7562	SAL	10,424	-	27,386	-	37,810
										OPE	5,735	-	15,067	-	20,802
0000784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.10	2.4	10	7562	SAL	5,004	-	13,145	-	18,149
										OPE	3,046	-	8,002	-	11,048

09/29/25  
10:57 AM



# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
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Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000785	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	7562	SAL	14,401	-	30,971	-	45,372
										OPE	7,923	-	17,040	-	24,963
0000871	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.39	9.37	10	12165	SAL	31,916	-	82,081	-	113,997
										OPE	15,043	-	38,687	-	53,730
0000872	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.88	21	10	12165	SAL	92,938	-	162,527	-	255,465
										OPE	42,895	-	75,013	-	117,908
0000874	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.54	12.9	10	12165	SAL	49,809	-	107,120	-	156,929
										OPE	23,045	-	49,562	-	72,607
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.46	11	10	12165	SAL	48,495	-	85,320	-	133,815
										OPE	22,382	-	39,379	-	61,761
0000877	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	7562	SAL	16,506	-	28,866	-	45,372
										OPE	9,082	-	15,881	-	24,963
0000879	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.35	8.5	3	5419	SAL	12,893	-	33,169	-	46,062
										OPE	8,536	-	21,961	-	30,497
0000881	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	6	6245	SAL	11,893	-	25,577	-	37,470
										OPE	7,131	-	15,335	-	22,466
0000882	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	4	5695	SAL	8,255	-	14,525	-	22,780
										OPE	5,176	-	9,107	-	14,283
0000883	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	7562	SAL	10,962	-	19,286	-	30,248
										OPE	6,031	-	10,611	-	16,642
0000885	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	7562	SAL	14,401	-	30,971	-	45,372
										OPE	7,923	-	17,040	-	24,963
0000889	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.82	10	7562	SAL	13,260	-	23,189	-	36,449
										OPE	7,412	-	12,961	-	20,373
0000891	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.75	18	10	10512	SAL	51,751	-	137,465	-	189,216
										OPE	25,070	-	66,594	-	91,664
0000892	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	3	5419	SAL	10,320	-	22,194	-	32,514
										OPE	6,634	-	14,267	-	20,901
0000894	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.80	19.3	10	10512	SAL	73,808	-	129,074	-	202,882
										OPE	36,207	-	63,318	-	99,525
0000896	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.70	16.9	6	4499	SAL	27,661	-	48,372	-	76,033

09/29/25  
10:57 AM

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000897	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	OPE	19,696	-	34,443	-	54,139
										SAL	72,067	-	126,029	-	198,096
										OPE	38,235	-	66,865	-	105,100
0000899	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	7876	SAL	68,767	-	120,257	-	189,024
										OPE	37,193	-	65,041	-	102,234
0000901	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	7562	SAL	10,962	-	19,286	-	30,248
										OPE	6,031	-	10,611	-	16,642
0000903	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.96	23	10	7206	SAL	60,295	-	105,443	-	165,738
										OPE	33,872	-	59,235	-	93,107
0000905	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	7	7490	SAL	65,145	-	114,615	-	179,760
										OPE	35,990	-	63,319	-	99,309
0000907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.43	10.2	10	4943	SAL	14,112	-	36,307	-	50,419
										OPE	9,913	-	25,504	-	35,417
0000929	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	7	9095	SAL	72,251	-	146,029	-	218,280
										OPE	36,899	-	74,577	-	111,476
0000930	MMS X8260 AP	FOREST MANAGER 2	30F	PP	1	0.42	10	3	7490	SAL	23,773	-	51,127	-	74,900
										OPE	13,133	-	28,245	-	41,378
0000932	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.15	3.6	10	11028	SAL	12,311	-	27,390	-	39,701
										OPE	6,087	-	13,542	-	19,629
0000941	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	4290	SAL	10,883	-	19,147	-	30,030
										OPE	7,932	-	13,956	-	21,888
0000942	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	13,647	-	24,009	-	37,656
										OPE	9,448	-	16,622	-	26,070
0000943	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	4290	SAL	10,883	-	19,147	-	30,030
										OPE	7,932	-	13,956	-	21,888
0000944	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	9	5667	SAL	14,376	-	25,293	-	39,669
										OPE	9,036	-	15,898	-	24,934
0000945	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	11,941	-	21,008	-	32,949
										OPE	8,267	-	14,544	-	22,811
0000953	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.85	20.4	9	10021	SAL	57,219	-	147,209	-	204,428
										OPE	28,490	-	73,296	-	101,786

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000955	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	55,447	-	142,649	-	198,096
										OPE	29,417	-	75,683	-	105,100
0000957	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	9	7518	SAL	50,503	-	129,929	-	180,432
										OPE	27,856	-	71,665	-	99,521
0000958	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.64	15.34	10	7863	SAL	33,761	-	86,857	-	120,618
										OPE	18,600	-	47,851	-	66,451
0000959	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	13,647	-	24,009	-	37,656
										OPE	9,448	-	16,622	-	26,070
0000960	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.88	21	10	7206	SAL	42,356	-	108,970	-	151,326
										OPE	23,794	-	61,216	-	85,010
0000961	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	9,606	-	24,714	-	34,320
										OPE	7,002	-	18,013	-	25,015
0000962	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.42	10	10	7863	SAL	28,496	-	50,134	-	78,630
										OPE	15,423	-	27,134	-	42,557
0000966	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	10	7876	SAL	34,251	-	60,261	-	94,512
										OPE	18,525	-	32,592	-	51,117
0000967	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	5	6232	SAL	45,344	-	79,296	-	124,640
										OPE	27,216	-	47,593	-	74,809
0000969	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	7562	SAL	10,962	-	19,286	-	30,248
										OPE	6,031	-	10,611	-	16,642
0000970	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.75	18	10	10512	SAL	51,751	-	137,465	-	189,216
										OPE	25,070	-	66,594	-	91,664
0000972	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	3	4290	SAL	13,992	-	24,618	-	38,610
										OPE	10,199	-	17,944	-	28,143
0000974	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	3	4290	SAL	13,992	-	24,618	-	38,610
										OPE	10,199	-	17,944	-	28,143
0000975	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	11,941	-	21,008	-	32,949
										OPE	8,267	-	14,544	-	22,811
0000978	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.21	5	5	4707	SAL	8,529	-	15,006	-	23,535
										OPE	5,905	-	10,388	-	16,293
0000987	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.48	11.5	4	5936	SAL	24,739	-	43,525	-	68,264

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

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2025-27 Biennium  
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000989	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	4922	OPE	15,520	-	27,305	-	42,825
										SAL	14,270	-	25,106	-	39,376
										OPE	9,645	-	16,968	-	26,613
0000994	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.79	19	10	5419	SAL	37,313	-	65,648	-	102,961
										OPE	23,987	-	42,202	-	66,189
0000996	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	10	7876	SAL	45,668	-	80,348	-	126,016
										OPE	24,700	-	43,456	-	68,156
0000997	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	71,790	-	126,306	-	198,096
										OPE	38,088	-	67,012	-	105,100
0000999	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	5667	SAL	24,645	-	43,359	-	68,004
										OPE	15,490	-	27,253	-	42,743
0001002	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.59	14.2	9	5169	SAL	26,600	-	46,800	-	73,400
										OPE	18,034	-	31,729	-	49,763
0001004	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	9	7518	SAL	21,043	-	54,137	-	75,180
										OPE	11,606	-	29,860	-	41,466
0001005	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.75	18	3	5667	SAL	28,551	-	73,455	-	102,006
										OPE	17,946	-	46,168	-	64,114
0001006	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	10	7876	SAL	35,272	-	90,744	-	126,016
										OPE	19,077	-	49,079	-	68,156
0001007	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.36	8.7	10	7876	SAL	19,179	-	49,342	-	68,521
										OPE	10,522	-	27,070	-	37,592
0001008	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	7876	SAL	52,908	-	136,116	-	189,024
										OPE	28,615	-	73,619	-	102,234
0001009	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	7876	SAL	52,908	-	136,116	-	189,024
										OPE	28,615	-	73,619	-	102,234
0001010	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.32	7.69	5	4707	SAL	10,132	-	26,065	-	36,197
										OPE	7,168	-	18,441	-	25,609
0001011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.75	18	9	4715	SAL	26,938	-	57,932	-	84,870
										OPE	18,632	-	40,069	-	58,701
0001012	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.88	21	10	5419	SAL	36,120	-	77,679	-	113,799
										OPE	23,220	-	49,936	-	73,156

09/29/25  
10:57 AM

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2025-27 Biennium  
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Legislatively Adopted Budget

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											GF	LF	OF	FF	AF
0001017	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	62,876	-	135,220	-	198,096
										OPE	33,359	-	71,741	-	105,100
0001018	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	20	10	10512	SAL	66,730	-	143,510	-	210,240
										OPE	32,327	-	69,522	-	101,849
0001019	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	5	4707	SAL	14,940	-	32,130	-	47,070
										OPE	10,343	-	22,243	-	32,586
0001020	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.34	8.2	3	4290	SAL	11,165	-	24,013	-	35,178
										OPE	8,589	-	18,470	-	27,059
0001021	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	11,952	-	25,704	-	37,656
										OPE	8,275	-	17,795	-	26,070
0001022	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	11,952	-	25,704	-	37,656
										OPE	8,275	-	17,795	-	26,070
0001024	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.50	12	10	7170	SAL	34,889	-	51,151	-	86,040
										OPE	19,643	-	28,798	-	48,441
0001028	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	4	5936	SAL	15,073	-	32,415	-	47,488
										OPE	9,260	-	19,916	-	29,176
0001029	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	9	7518	SAL	57,269	-	123,163	-	180,432
										OPE	31,588	-	67,933	-	99,521
0001030	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.25	6	10	4499	SAL	8,568	-	18,426	-	26,994
										OPE	6,080	-	13,077	-	19,157
0001034	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	10,893	-	23,427	-	34,320
										OPE	7,940	-	17,075	-	25,015
0001038	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.19	4.51	8	3952	SAL	6,459	-	11,365	-	17,824
										OPE	5,251	-	9,238	-	14,489
0001040	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	13,647	-	24,009	-	37,656
										OPE	9,448	-	16,622	-	26,070
0001041	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	13,647	-	24,009	-	37,656
										OPE	9,448	-	16,622	-	26,070
0001042	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.46	11	3	5667	SAL	22,591	-	39,746	-	62,337
										OPE	14,199	-	24,982	-	39,181
0001043	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	10	7876	SAL	45,668	-	80,348	-	126,016

09/29/25  
10:57 AM



# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001045	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	6164	OPE	24,700	-	43,456	-	68,156
										SAL	41,407	-	106,529	-	147,936
0001059	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	5	4707	OPE	24,982	-	64,273	-	89,255
										SAL	17,124	-	29,946	-	47,070
0001060	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	11,855	-	20,731	-	32,586
										SAL	8,964	-	19,278	-	28,242
0001067	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	OPE	6,206	-	13,346	-	19,552
										SAL	8,170	-	17,570	-	25,740
0001070	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.45	10.7	8	5408	OPE	5,955	-	12,806	-	18,761
										SAL	16,197	-	41,669	-	57,866
0001071	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.36	8.64	5	4707	OPE	10,572	-	27,197	-	37,769
										SAL	11,383	-	29,285	-	40,668
0001072	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	5	4707	OPE	8,059	-	20,734	-	28,793
										SAL	11,857	-	30,506	-	42,363
0001073	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	OPE	8,209	-	21,119	-	29,328
										SAL	7,205	-	18,535	-	25,740
0001074	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	5,251	-	13,510	-	18,761
										SAL	7,905	-	20,337	-	28,242
0001075	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	5,473	-	14,079	-	19,552
										SAL	10,540	-	27,116	-	37,656
0001076	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	5	4707	OPE	7,297	-	18,773	-	26,070
										SAL	9,881	-	25,422	-	35,303
0001077	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	3	4290	OPE	7,089	-	18,237	-	25,326
										SAL	9,006	-	23,169	-	32,175
0001078	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	5	4707	OPE	6,812	-	17,526	-	24,338
										SAL	9,881	-	25,422	-	35,303
0001079	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	5	4707	OPE	7,089	-	18,237	-	25,326
										SAL	9,881	-	25,422	-	35,303
0001080	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	5	4707	OPE	7,089	-	18,237	-	25,326
										SAL	9,881	-	25,422	-	35,303
										OPE	7,089	-	18,237	-	25,326

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001081	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	3	4290	SAL	9,006	-	23,169	-	32,175
										OPE	6,812	-	17,526	-	24,338
0001082	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	5	4707	SAL	9,881	-	25,422	-	35,303
										OPE	7,089	-	18,237	-	25,326
0001083	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	5	4707	SAL	9,881	-	25,422	-	35,303
										OPE	7,089	-	18,237	-	25,326
0001084	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.32	7.64	5	4707	SAL	10,065	-	25,896	-	35,961
										OPE	7,147	-	18,387	-	25,534
0001087	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	5667	SAL	28,405	-	39,599	-	68,004
										OPE	17,854	-	24,889	-	42,743
0001095	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	10,540	-	27,116	-	37,656
										OPE	7,297	-	18,773	-	26,070
0001100	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.79	19	5	4707	SAL	36,265	-	53,168	-	89,433
										OPE	25,107	-	36,809	-	61,916
0001103	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	72,067	-	126,029	-	198,096
										OPE	38,235	-	66,865	-	105,100
0001106	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.96	23	10	7863	SAL	65,793	-	115,056	-	180,849
										OPE	35,609	-	62,271	-	97,880
0001107	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.96	23	10	7206	SAL	60,295	-	105,443	-	165,738
										OPE	33,872	-	59,235	-	93,107
0001108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	20	10	10512	SAL	76,485	-	133,755	-	210,240
										OPE	37,053	-	64,796	-	101,849
0001109	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.83	19.9	10	5419	SAL	39,231	-	68,607	-	107,838
										OPE	25,284	-	44,217	-	69,501
0001110	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	10	7876	SAL	29,998	-	64,514	-	94,512
										OPE	16,225	-	34,892	-	51,117
0001111	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	72,067	-	126,029	-	198,096
										OPE	38,235	-	66,865	-	105,100
0001112	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	5	6232	SAL	27,206	-	47,578	-	74,784
										OPE	16,329	-	28,556	-	44,885
0001114	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	3	5667	SAL	24,740	-	43,264	-	68,004

**09/29/25  
10:57 AM**

**Page 25 of 134**

**PIC100 - Position Budget Report  
PIC100**

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001115	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	10	7876	OPE	15,550	-	27,193	-	42,743
										SAL	57,306	-	100,214	-	157,520
										OPE	30,994	-	54,201	-	85,195
0001118	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	10	7876	SAL	57,306	-	100,214	-	157,520
										OPE	30,994	-	54,201	-	85,195
										SAL	57,306	-	100,214	-	157,520
0001121	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	13,699	-	23,957	-	37,656
										SAL	9,484	-	16,586	-	26,070
										OPE	15,607	-	27,293	-	42,900
0001122	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	4290	SAL	11,376	-	19,894	-	31,270
										OPE	13,699	-	23,957	-	37,656
										SAL	9,484	-	16,586	-	26,070
0001123	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	20,549	-	35,935	-	56,484
										SAL	14,226	-	24,878	-	39,104
										OPE	24,740	-	43,264	-	68,004
0001125	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	9	5667	SAL	15,550	-	27,193	-	42,743
										OPE	13,699	-	23,957	-	37,656
										SAL	9,484	-	16,586	-	26,070
0001126	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	14,940	-	32,130	-	47,070
										SAL	10,343	-	22,243	-	32,586
										OPE	10,458	-	22,491	-	32,949
0001127	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	7,240	-	15,571	-	22,811
										OPE	7,178	-	12,552	-	19,730
										SAL	5,490	-	9,601	-	15,091
0001144	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.21	5	7	3946	OPE	17,200	-	36,990	-	54,190
										SAL	11,057	-	23,779	-	34,836
										OPE	8,964	-	19,278	-	28,242
0001189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	6,206	-	13,346	-	19,552
										OPE	10,893	-	23,427	-	34,320
										SAL	7,940	-	17,075	-	25,015
0001192	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	OPE	15,824	-	34,032	-	49,856
										SAL	9,498	-	20,425	-	29,923
										OPE					
0001197	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	5	6232	SAL					
										OPE					
										SAL					

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001199	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.15	3.6	10	5419	SAL	5,378	-	14,130	-	19,508
										OPE	3,653	-	9,596	-	13,249
0001201	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	10	7206	SAL	5,960	-	15,658	-	21,618
										OPE	3,348	-	8,796	-	12,144
0001231	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.29	7	3	5667	SAL	10,937	-	28,732	-	39,669
										OPE	6,874	-	18,060	-	24,934
0001232	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.88	21.19	3	5419	SAL	31,658	-	83,171	-	114,829
										OPE	20,747	-	54,505	-	75,252
0001239	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,270	-	22,386	-	37,656
										OPE	10,571	-	15,499	-	26,070
0001256	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	0	0.27	6.37	3	5419	SAL	9,662	-	24,857	-	34,519
										OPE	6,524	-	16,783	-	23,307
0001265	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	71,790	-	126,306	-	198,096
										OPE	38,088	-	67,012	-	105,100
0001270	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	5	4707	SAL	11,447	-	35,623	-	47,070
										OPE	7,925	-	24,661	-	32,586
0001271	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	5	4707	SAL	11,447	-	35,623	-	47,070
										OPE	7,925	-	24,661	-	32,586
0001280	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	9,158	-	28,498	-	37,656
										OPE	6,340	-	19,730	-	26,070
0001281	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	8,347	-	25,973	-	34,320
										OPE	6,084	-	18,931	-	25,015
0001282	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	5	4707	SAL	11,447	-	35,623	-	47,070
										OPE	7,925	-	24,661	-	32,586
0001283	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	9,158	-	28,498	-	37,656
										OPE	6,340	-	19,730	-	26,070
0001284	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	10	5936	SAL	11,549	-	35,939	-	47,488
										OPE	7,096	-	22,080	-	29,176
0001285	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	9,158	-	28,498	-	37,656
										OPE	6,340	-	19,730	-	26,070
0001286	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	9,158	-	28,498	-	37,656

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001287	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	6,340	-	19,730	-	26,070
										SAL	9,158	-	28,498	-	37,656
0001288	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	6,340	-	19,730	-	26,070
										SAL	6,868	-	21,374	-	28,242
0001289	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	4,755	-	14,797	-	19,552
										SAL	6,868	-	21,374	-	28,242
0001290	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	4,755	-	14,797	-	19,552
										SAL	6,868	-	21,374	-	28,242
0001291	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SP	1	0.25	6	3	4290	OPE	4,755	-	14,797	-	19,552
										SAL	6,260	-	19,480	-	25,740
0001292	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	4,563	-	14,198	-	18,761
										SAL	6,868	-	21,374	-	28,242
0001303	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	OPE	4,755	-	14,797	-	19,552
										SAL	50,305	-	73,751	-	124,056
0001305	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	5667	OPE	33,134	-	48,577	-	81,711
										SAL	14,390	-	30,946	-	45,336
0001306	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	6	6529	OPE	9,044	-	19,451	-	28,495
										SAL	16,578	-	35,654	-	52,232
0001319	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	8	5408	OPE	9,736	-	20,938	-	30,674
										SAL	19,685	-	34,395	-	54,080
0001325	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9	10	5419	OPE	12,667	-	22,133	-	34,800
										SAL	13,446	-	35,325	-	48,771
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	1	0.50	12	10	13392	OPE	8,644	-	22,709	-	31,353
										SAL	48,742	-	111,962	-	160,704
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.50	12	9	10021	OPE	21,846	-	50,182	-	72,028
										SAL	36,472	-	83,780	-	120,252
0002071	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.80	19.2	3	8658	OPE	17,970	-	41,278	-	59,248
										SAL	41,559	-	124,676	-	166,235
0002075	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	7562	OPE	21,987	-	65,961	-	87,948
										SAL	16,506	-	28,866	-	45,372
										OPE	9,082	-	15,881	-	24,963

09/29/25  
10:57 AM



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Legislatively Adopted Budget**

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											GF	LF	OF	FF	AF
0002077	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.30	7.2	10	7562	SAL	13,241	-	41,205	-	54,446
										OPE	7,630	-	23,744	-	31,374
0002083	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	7	7490	SAL	43,718	-	136,042	-	179,760
										OPE	24,152	-	75,157	-	99,309
0002166	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	43,899	-	136,605	-	180,504
										OPE	24,209	-	75,335	-	99,544
0002168	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.18	4.25	8	3952	SAL	4,085	-	12,711	-	16,796
										OPE	3,445	-	10,720	-	14,165
0002169	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.33	8	8	3952	SAL	7,689	-	23,927	-	31,616
										OPE	5,876	-	18,285	-	24,161
0002175	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	3	5667	SAL	24,808	-	77,198	-	102,006
										OPE	15,593	-	48,521	-	64,114
0002187	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.40	9.56	8	5408	SAL	12,573	-	39,127	-	51,700
										OPE	8,281	-	25,768	-	34,049
0002188	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	5	4290	SAL	10,433	-	32,467	-	42,900
										OPE	7,605	-	23,665	-	31,270
0002201	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.86	20.7	8	4499	SAL	22,649	-	70,480	-	93,129
										OPE	16,204	-	50,423	-	66,627
0002202	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.86	20.7	9	5169	SAL	26,022	-	80,976	-	106,998
										OPE	17,269	-	53,738	-	71,007
0002203	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.52	12.5	10	6245	SAL	23,677	-	54,386	-	78,063
										OPE	14,465	-	33,228	-	47,693
0002204	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.96	23	5	4300	SAL	24,052	-	74,848	-	98,900
										OPE	17,509	-	54,484	-	71,993
0002208	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	48,177	-	149,919	-	198,096
										OPE	25,560	-	79,540	-	105,100
0002209	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	48,177	-	149,919	-	198,096
										OPE	25,560	-	79,540	-	105,100
0002210	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	55,466	-	109,318	-	164,784
										OPE	31,835	-	62,742	-	94,577
0002211	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	48,177	-	149,919	-	198,096

**09/29/25  
10:57 AM**

**Page 29 of 134**

**PIC100 - Position Budget Report  
PIC100**

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002212	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.95	22.8	10	10512	OPE	25,560	-	79,540	-	105,100
										SAL	58,289	-	181,385	-	239,674
0002213	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.94	22.6	8	9542	OPE	28,324	-	88,139	-	116,463
										SAL	52,446	-	163,203	-	215,649
0002216	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.96	23	8	7128	OPE	26,478	-	82,396	-	108,874
										SAL	39,871	-	124,073	-	163,944
0002217	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	OPE	22,506	-	70,034	-	92,540
										SAL	8,013	-	24,936	-	32,949
0002218	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	5,548	-	17,263	-	22,811
										SAL	6,868	-	21,374	-	28,242
0002219	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	5	4290	OPE	4,755	-	14,797	-	19,552
										SAL	10,433	-	32,467	-	42,900
0002220	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	4290	OPE	7,605	-	23,665	-	31,270
										SAL	7,303	-	22,727	-	30,030
0002221	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	OPE	5,323	-	16,565	-	21,888
										SAL	6,260	-	19,480	-	25,740
0002223	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.63	15	10	7170	OPE	4,563	-	14,198	-	18,761
										SAL	26,156	-	81,394	-	107,550
0002238	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	10	7876	OPE	14,726	-	45,825	-	60,551
										SAL	34,478	-	107,290	-	141,768
0002239	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	OPE	18,647	-	58,028	-	76,675
										SAL	13,782	-	42,888	-	56,670
0002240	OXSO C8257 AF	FOREST OFFICER	23	PF	1	0.63	15	3	5667	OPE	8,663	-	26,956	-	35,619
										SAL	20,673	-	64,332	-	85,005
0002241	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.35	8.5	3	5667	OPE	12,994	-	40,435	-	53,429
										SAL	11,715	-	36,455	-	48,170
0002242	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.35	8.5	3	5667	OPE	7,579	-	23,584	-	31,163
										SAL	11,715	-	36,455	-	48,170
0002243	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	5667	OPE	7,579	-	23,584	-	31,163
										SAL	16,539	-	51,465	-	68,004
										OPE	10,395	-	32,348	-	42,743

**09/29/25  
10:57 AM**

**Page 30 of 134**

**PIC100 - Position Budget Report  
PIC100**

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002244	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	8	7170	SAL	31,387	-	97,673	-	129,060
										OPE	17,671	-	54,990	-	72,661
0002245	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	13,782	-	42,888	-	56,670
										OPE	8,663	-	26,956	-	35,619
0002246	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	48,177	-	149,919	-	198,096
										OPE	25,560	-	79,540	-	105,100
0002247	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	5667	SAL	16,539	-	51,465	-	68,004
										OPE	10,395	-	32,348	-	42,743
0002248	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	13,782	-	42,888	-	56,670
										OPE	8,663	-	26,956	-	35,619
0002249	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	13,782	-	42,888	-	56,670
										OPE	8,663	-	26,956	-	35,619
0002250	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	9	7518	SAL	18,284	-	56,896	-	75,180
										OPE	10,085	-	31,381	-	41,466
0002251	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	10	7876	SAL	22,985	-	71,527	-	94,512
										OPE	12,432	-	38,685	-	51,117
0002253	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	3	5667	SAL	12,404	-	38,599	-	51,003
										OPE	7,797	-	24,261	-	32,058
0002255	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.48	11.5	3	5667	SAL	15,850	-	49,321	-	65,171
										OPE	10,178	-	31,671	-	41,849
0002256	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	4	6469	SAL	37,758	-	117,498	-	155,256
										OPE	22,269	-	69,298	-	91,567
0002257	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	5667	SAL	16,539	-	51,465	-	68,004
										OPE	10,395	-	32,348	-	42,743
0002258	OXSO C8257 AF	FOREST OFFICER	23	PF	1	0.68	16.25	3	5667	SAL	22,396	-	69,693	-	92,089
										OPE	14,400	-	44,811	-	59,211
0002259	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	10	7876	SAL	11,493	-	35,763	-	47,256
										OPE	6,216	-	19,342	-	25,558
0002260	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	SAL	6,260	-	19,480	-	25,740
										OPE	4,563	-	14,198	-	18,761
0002262	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	6,868	-	21,374	-	28,242

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002263	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	4,755	-	14,797	-	19,552
										SAL	6,868	-	21,374	-	28,242
0002264	OXSO C8257 AF	FOREST OFFICER	23	SP	1	0.25	6	3	5667	OPE	4,755	-	14,797	-	19,552
										SAL	8,269	-	25,733	-	34,002
0002265	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	OPE	5,197	-	16,174	-	21,371
										SAL	13,782	-	42,888	-	56,670
0002266	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	8,663	-	26,956	-	35,619
										SAL	9,158	-	28,498	-	37,656
0002274	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.27	6.5	5	4707	OPE	6,340	-	19,730	-	26,070
										SAL	7,441	-	23,155	-	30,596
0002278	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	5,367	-	16,700	-	22,067
										SAL	6,868	-	21,374	-	28,242
0002279	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	4,755	-	14,797	-	19,552
										SAL	6,868	-	21,374	-	28,242
0002280	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	OPE	4,755	-	14,797	-	19,552
										SAL	6,260	-	19,480	-	25,740
0002281	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	4,563	-	14,198	-	18,761
										SAL	6,868	-	21,374	-	28,242
0002282	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	4,755	-	14,797	-	19,552
										SAL	6,868	-	21,374	-	28,242
0002283	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	4,755	-	14,797	-	19,552
										SAL	6,868	-	21,374	-	28,242
0002284	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	OPE	4,755	-	14,797	-	19,552
										SAL	6,260	-	19,480	-	25,740
0002285	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	OPE	4,563	-	14,198	-	18,761
										SAL	6,260	-	19,480	-	25,740
0002286	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	OPE	4,563	-	14,198	-	18,761
										SAL	6,868	-	21,374	-	28,242
0002287	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SP	1	0.25	6	5	4707	OPE	4,755	-	14,797	-	19,552
										SAL	6,868	-	21,374	-	28,242
										OPE	4,755	-	14,797	-	19,552

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002288	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	8,013	-	24,936	-	32,949
										OPE	5,548	-	17,263	-	22,811
0002289	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	4290	SAL	7,303	-	22,727	-	30,030
										OPE	5,323	-	16,565	-	21,888
0002290	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.26	6.3	5	4707	SAL	7,212	-	22,442	-	29,654
										OPE	5,295	-	16,476	-	21,771
0002291	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	9	5667	SAL	9,648	-	30,021	-	39,669
										OPE	6,064	-	18,870	-	24,934
0002292	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	8,013	-	24,936	-	32,949
										OPE	5,548	-	17,263	-	22,811
0002293	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	9,158	-	28,498	-	37,656
										OPE	6,340	-	19,730	-	26,070
0002294	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	4290	SAL	7,303	-	22,727	-	30,030
										OPE	5,323	-	16,565	-	21,888
0002295	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	8,013	-	24,936	-	32,949
										OPE	5,548	-	17,263	-	22,811
0002296	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	5	4707	SAL	10,303	-	32,060	-	42,363
										OPE	7,133	-	22,195	-	29,328
0002297	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	8,013	-	24,936	-	32,949
										OPE	5,548	-	17,263	-	22,811
0002298	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	4290	SAL	7,303	-	22,727	-	30,030
										OPE	5,323	-	16,565	-	21,888
0002299	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	9,158	-	28,498	-	37,656
										OPE	6,340	-	19,730	-	26,070
0002300	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	9	5667	SAL	9,648	-	30,021	-	39,669
										OPE	6,064	-	18,870	-	24,934
0002301	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	8,013	-	24,936	-	32,949
										OPE	5,548	-	17,263	-	22,811
0002302	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	8,347	-	25,973	-	34,320
										OPE	6,084	-	18,931	-	25,015
0002303	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	5	4707	SAL	10,303	-	32,060	-	42,363

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002304	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	OPE	7,133	-	22,195	-	29,328
										SAL	6,260	-	19,480	-	25,740
										OPE	4,563	-	14,198	-	18,761
0002305	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	9,158	-	28,498	-	37,656
										OPE	6,340	-	19,730	-	26,070
0002306	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	4290	SAL	7,303	-	22,727	-	30,030
										OPE	5,323	-	16,565	-	21,888
0002307	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	8,347	-	25,973	-	34,320
										OPE	6,084	-	18,931	-	25,015
										SAL	13,648	-	42,470	-	56,118
0002308	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.59	14.2	5	3952	OPE	10,774	-	33,529	-	44,303
										SAL	13,782	-	42,888	-	56,670
0002309	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	OPE	8,663	-	26,956	-	35,619
										SAL	13,782	-	42,888	-	56,670
0002310	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	OPE	8,663	-	26,956	-	35,619
										SAL	19,154	-	59,606	-	78,760
0002314	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	10	7876	OPE	10,360	-	32,237	-	42,597
										SAL	13,782	-	42,888	-	56,670
0002315	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	OPE	8,663	-	26,956	-	35,619
										SAL	11,493	-	35,763	-	47,256
0002318	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	10	7876	OPE	6,216	-	19,342	-	25,558
										SAL	7,303	-	22,727	-	30,030
0002319	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	4290	OPE	5,323	-	16,565	-	21,888
										SAL	16,506	-	28,866	-	45,372
0002329	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	7562	OPE	9,082	-	15,881	-	24,963
										SAL	48,177	-	149,919	-	198,096
0002330	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	OPE	25,560	-	79,540	-	105,100
										SAL	13,039	-	40,574	-	53,613
0002331	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.31	7.44	9	7206	OPE	7,566	-	23,543	-	31,109
										SAL	31,565	-	98,227	-	129,792
0002332	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	PF	1	1.00	24	10	5408	OPE	20,313	-	63,210	-	83,523

09/29/25  
10:57 AM



# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002333	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	5	4290	SAL	10,433	-	32,467	-	42,900
										OPE	7,605	-	23,665	-	31,270
0002334	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.15	3.5	3	4290	SAL	3,652	-	11,363	-	15,015
										OPE	2,877	-	8,954	-	11,831
0002336	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	6,868	-	21,374	-	28,242
										OPE	4,755	-	14,797	-	19,552
0002337	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	6,868	-	21,374	-	28,242
										OPE	4,755	-	14,797	-	19,552
0002340	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	8,013	-	24,936	-	32,949
										OPE	5,548	-	17,263	-	22,811
0002351	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	3	5667	SAL	41,233	-	72,107	-	113,340
										OPE	25,917	-	45,322	-	71,239
0002352	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	10	7876	SAL	57,306	-	100,214	-	157,520
										OPE	30,994	-	54,201	-	85,195
0002353	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	3	5667	SAL	41,233	-	72,107	-	113,340
										OPE	25,917	-	45,322	-	71,239
0002354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	20,549	-	35,935	-	56,484
										OPE	14,226	-	24,878	-	39,104
0002355	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	13,699	-	23,957	-	37,656
										OPE	9,484	-	16,586	-	26,070
0002356	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	13,699	-	23,957	-	37,656
										OPE	9,484	-	16,586	-	26,070
0002357	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	5	4707	SAL	17,124	-	29,946	-	47,070
										OPE	11,855	-	20,731	-	32,586
0002358	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	3	4290	SAL	15,607	-	27,293	-	42,900
										OPE	11,376	-	19,894	-	31,270
0002359	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	5	4707	SAL	17,124	-	29,946	-	47,070
										OPE	11,855	-	20,731	-	32,586
0002360	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	7	5160	SAL	18,772	-	32,828	-	51,600
										OPE	12,375	-	21,642	-	34,017
0002361	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	5	4707	SAL	17,124	-	29,946	-	47,070

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002362	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	11,855	-	20,731	-	32,586
										SAL	13,699	-	23,957	-	37,656
										OPE	9,484	-	16,586	-	26,070
0002363	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	13,699	-	23,957	-	37,656
										OPE	9,484	-	16,586	-	26,070
										SAL	13,699	-	23,957	-	37,656
0002364	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	9,484	-	16,586	-	26,070
										SAL	13,699	-	23,957	-	37,656
										OPE	9,484	-	16,586	-	26,070
0002365	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	20,549	-	35,935	-	56,484
										OPE	14,226	-	24,878	-	39,104
										SAL	17,124	-	29,946	-	47,070
0002366	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	5	4707	OPE	11,855	-	20,731	-	32,586
										SAL	21,584	-	46,420	-	68,004
										OPE	13,567	-	29,176	-	42,743
0003002	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.65	15.6	3	7490	SAL	46,329	-	70,515	-	116,844
										OPE	25,875	-	39,384	-	65,259
										SAL	98,234	-	149,518	-	247,752
0003003	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	1	0.77	18.5	10	13392	OPE	44,379	-	67,549	-	111,928
										SAL	95,059	-	160,406	-	255,465
										OPE	43,874	-	74,034	-	117,908
0003012	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.88	21	10	12165	SAL	110,991	-	162,722	-	273,713
										OPE	51,586	-	75,630	-	127,216
										SAL	60,976	-	85,004	-	145,980
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.50	12	10	12165	OPE	28,143	-	39,233	-	67,376
										SAL	27,598	-	40,460	-	68,058
										OPE	15,184	-	22,261	-	37,445
0003016	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.38	9	10	7562	SAL	18,952	-	26,420	-	45,372
										OPE	10,427	-	14,536	-	24,963
										SAL	24,838	-	36,414	-	61,252
0003017	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	10	7562	OPE	14,313	-	20,983	-	35,296
										SAL	16,559	-	24,276	-	40,835
										OPE	9,541	-	13,989	-	23,530

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

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											GF	LF	OF	FF	AF
0003030	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.90	21.56	5	4943	SAL	39,655	-	66,916	-	106,571
										OPE	27,031	-	45,613	-	72,644
0003032	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.51	12.2	10	6245	SAL	30,209	-	45,980	-	76,189
										OPE	18,676	-	28,425	-	47,101
0003034	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	8	5408	SAL	18,071	-	25,193	-	43,264
										OPE	11,629	-	16,212	-	27,841
0003037	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,729	-	21,927	-	37,656
										OPE	10,889	-	15,181	-	26,070
0003039	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,729	-	21,927	-	37,656
										OPE	10,889	-	15,181	-	26,070
0003048	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.92	22	10	10512	SAL	96,599	-	134,665	-	231,264
										OPE	46,797	-	65,238	-	112,035
0003049	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.75	18	3	5607	SAL	42,157	-	58,769	-	100,926
										OPE	26,638	-	37,136	-	63,774
0003050	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	82,745	-	115,351	-	198,096
										OPE	43,900	-	61,200	-	105,100
0003051	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	10	5419	SAL	40,743	-	56,799	-	97,542
										OPE	26,191	-	36,513	-	62,704
0003052	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	8	7863	SAL	78,825	-	109,887	-	188,712
										OPE	42,662	-	59,474	-	102,136
0003054	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.95	22.7	10	5419	SAL	51,382	-	71,629	-	123,011
										OPE	33,253	-	46,356	-	79,609
0003055	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.73	17.4	10	7170	SAL	52,111	-	72,647	-	124,758
										OPE	29,783	-	41,519	-	71,302
0003056	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.55	13.3	7	6245	SAL	34,694	-	48,365	-	83,059
										OPE	21,320	-	29,722	-	51,042
0003057	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.54	13	3	5667	SAL	30,772	-	42,899	-	73,671
										OPE	19,342	-	26,964	-	46,306
0003058	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	3	5667	SAL	21,304	-	29,699	-	51,003
										OPE	13,391	-	18,667	-	32,058
0003059	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	5	6232	SAL	36,443	-	50,805	-	87,248

09/29/25  
10:57 AM

**PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003061	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	5667	OPE	22,613	-	31,524	-	54,137
										SAL	28,405	-	39,599	-	68,004
0003062	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	3	5667	OPE	17,854	-	24,889	-	42,743
										SAL	37,874	-	52,798	-	90,672
0003063	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	10	7876	OPE	23,805	-	33,186	-	56,991
										SAL	26,318	-	36,690	-	63,008
0003064	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	10	7876	OPE	14,234	-	19,844	-	34,078
										SAL	52,637	-	73,379	-	126,016
0003065	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	9	7518	OPE	28,469	-	39,687	-	68,156
										SAL	31,403	-	43,777	-	75,180
0003066	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	10	7876	OPE	17,320	-	24,146	-	41,466
										SAL	52,637	-	73,379	-	126,016
0003067	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	10	7876	OPE	28,469	-	39,687	-	68,156
										SAL	52,637	-	73,379	-	126,016
0003068	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	5667	OPE	28,469	-	39,687	-	68,156
										SAL	18,937	-	26,399	-	45,336
0003069	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	10	7876	OPE	11,902	-	16,593	-	28,495
										SAL	52,637	-	73,379	-	126,016
0003070	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	7170	OPE	28,469	-	39,687	-	68,156
										SAL	71,878	-	100,202	-	172,080
0003071	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	10	7876	OPE	40,468	-	56,414	-	96,882
										SAL	32,898	-	45,862	-	78,760
0003072	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.32	7.65	7	3946	OPE	17,793	-	24,804	-	42,597
										SAL	12,609	-	17,578	-	30,187
0003075	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.28	6.65	5	4290	OPE	9,904	-	13,806	-	23,710
										SAL	11,917	-	16,612	-	28,529
0003076	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.28	6.64	3	3946	OPE	8,945	-	12,469	-	21,414
										SAL	10,944	-	15,257	-	26,201
0003081	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	5	4290	OPE	8,638	-	12,041	-	20,679
										SAL	21,503	-	29,977	-	51,480
										OPE	15,673	-	21,850	-	37,523

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003082	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	13,763	-	19,186	-	32,949
										OPE	9,528	-	13,283	-	22,811
0003083	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	13,763	-	19,186	-	32,949
										OPE	9,528	-	13,283	-	22,811
0003084	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	14,335	-	19,985	-	34,320
										OPE	10,449	-	14,566	-	25,015
0003085	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	14,335	-	19,985	-	34,320
										OPE	10,449	-	14,566	-	25,015
0003090	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,729	-	21,927	-	37,656
										OPE	10,889	-	15,181	-	26,070
0003091	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,729	-	21,927	-	37,656
										OPE	10,889	-	15,181	-	26,070
0003094	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,729	-	21,927	-	37,656
										OPE	10,889	-	15,181	-	26,070
0003095	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	13,763	-	19,186	-	32,949
										OPE	9,528	-	13,283	-	22,811
0003096	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	13,763	-	19,186	-	32,949
										OPE	9,528	-	13,283	-	22,811
0003098	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	14,335	-	19,985	-	34,320
										OPE	10,449	-	14,566	-	25,015
0003099	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	10	5936	SAL	19,836	-	27,652	-	47,488
										OPE	12,187	-	16,989	-	29,176
0003100	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	6	4922	SAL	14,391	-	20,063	-	34,454
										OPE	9,727	-	13,559	-	23,286
0003101	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.96	23	8	7128	SAL	61,004	-	102,940	-	163,944
										OPE	34,434	-	58,106	-	92,540
0003102	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.96	23	10	6245	SAL	53,447	-	90,188	-	143,635
										OPE	32,047	-	54,078	-	86,125
0003104	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	73,712	-	124,384	-	198,096
										OPE	39,108	-	65,992	-	105,100
0003105	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	10	10512	SAL	93,876	-	158,412	-	252,288

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

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											GF	LF	OF	FF	AF
0003106	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	6164	OPE	45,478	-	76,742	-	122,220
										SAL	55,047	-	92,889	-	147,936
										OPE	33,212	-	56,043	-	89,255
0003108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	19.9	10	10512	SAL	77,839	-	131,350	-	209,189
										OPE	37,775	-	63,743	-	101,518
0003109	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.74	17.65	10	7562	SAL	49,664	-	83,805	-	133,469
										OPE	27,555	-	46,499	-	74,054
0003110	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	4290	SAL	19,156	-	32,324	-	51,480
										OPE	13,962	-	23,561	-	37,523
0003111	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	21,018	-	35,466	-	56,484
										OPE	14,551	-	24,553	-	39,104
0003112	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	4922	SAL	14,652	-	24,724	-	39,376
										OPE	9,903	-	16,710	-	26,613
0003113	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	8	5408	SAL	16,099	-	27,165	-	43,264
										OPE	10,360	-	17,481	-	27,841
0003114	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	21,018	-	35,466	-	56,484
										OPE	14,551	-	24,553	-	39,104
0003115	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	3	4290	SAL	17,559	-	29,631	-	47,190
										OPE	12,799	-	21,598	-	34,397
0003116	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	12,770	-	21,550	-	34,320
										OPE	9,308	-	15,707	-	25,015
0003117	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	12,770	-	21,550	-	34,320
										OPE	9,308	-	15,707	-	25,015
0003119	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	5667	SAL	25,304	-	42,700	-	68,004
										OPE	15,905	-	26,838	-	42,743
0003121	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	7	3946	SAL	11,746	-	19,822	-	31,568
										OPE	8,985	-	15,161	-	24,146
0003122	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	7	3946	SAL	11,746	-	19,822	-	31,568
										OPE	8,985	-	15,161	-	24,146
0003124	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	8	4922	SAL	21,978	-	37,086	-	59,064
										OPE	14,854	-	25,065	-	39,919

09/29/25  
10:57 AM



# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003125	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	55,170	-	142,926	-	198,096
										OPE	29,270	-	75,830	-	105,100
0003127	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	6	3784	SAL	11,264	-	19,008	-	30,272
										OPE	8,833	-	14,904	-	23,737
0003131	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	10	7876	SAL	41,029	-	69,235	-	110,264
										OPE	22,191	-	37,445	-	59,636
0003133	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.22	5.3	3	5667	SAL	11,176	-	18,859	-	30,035
										OPE	7,486	-	12,632	-	20,118
0003134	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	7876	SAL	70,336	-	118,688	-	189,024
										OPE	38,041	-	64,193	-	102,234
0003136	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6232	SAL	23,189	-	39,131	-	62,320
										OPE	13,918	-	23,485	-	37,403
0003137	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	7876	SAL	70,336	-	118,688	-	189,024
										OPE	38,041	-	64,193	-	102,234
0003138	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	4	5936	SAL	22,088	-	37,272	-	59,360
										OPE	13,570	-	22,898	-	36,468
0003139	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	10	7876	SAL	41,029	-	69,235	-	110,264
										OPE	22,191	-	37,445	-	59,636
0003145	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	3	5667	SAL	25,304	-	42,700	-	68,004
										OPE	15,905	-	26,838	-	42,743
0003161	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.52	12.4	3	4290	SAL	21,571	-	31,625	-	53,196
										OPE	16,154	-	23,683	-	39,837
0003168	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	13,917	-	20,403	-	34,320
										OPE	10,144	-	14,871	-	25,015
0003170	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	21,087	-	35,583	-	56,670
										OPE	13,254	-	22,365	-	35,619
0003171	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	14,335	-	19,985	-	34,320
										OPE	10,449	-	14,566	-	25,015
0003173	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	9	5667	SAL	16,570	-	23,099	-	39,669
										OPE	10,415	-	14,519	-	24,934
0003175	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	12	3	5419	SAL	27,162	-	37,866	-	65,028

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003176	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.92	22	10	10512	OPE	17,462	-	24,342	-	41,804
										SAL	96,599	-	134,665	-	231,264
0003178	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	5	6232	OPE	46,797	-	65,238	-	112,035
										SAL	67,575	-	81,993	-	149,568
0003188	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	40,558	-	49,212	-	89,770
										SAL	15,729	-	21,927	-	37,656
0003189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5160	OPE	11,630	-	16,212	-	27,842
										SAL	17,243	-	24,037	-	41,280
0003190	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	12,107	-	16,879	-	28,986
										SAL	15,729	-	21,927	-	37,656
0003191	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	11,630	-	16,212	-	27,842
										SAL	15,729	-	21,927	-	37,656
0003192	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	11,630	-	16,212	-	27,842
										SAL	15,729	-	21,927	-	37,656
0003193	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	OPE	11,630	-	16,212	-	27,842
										SAL	14,335	-	19,985	-	34,320
0003194	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	10	5936	OPE	11,189	-	15,598	-	26,787
										SAL	19,836	-	27,652	-	47,488
0003195	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	12,927	-	18,021	-	30,948
										SAL	15,729	-	21,927	-	37,656
0003196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	OPE	11,630	-	16,212	-	27,842
										SAL	14,335	-	19,985	-	34,320
0003197	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5160	OPE	11,189	-	15,598	-	26,787
										SAL	17,243	-	24,037	-	41,280
0003198	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	OPE	12,107	-	16,879	-	28,986
										SAL	82,745	-	115,351	-	198,096
0003202	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	OPE	43,900	-	61,200	-	105,100
										SAL	73,712	-	124,384	-	198,096
0003203	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.44	10.5	3	5419	OPE	39,108	-	65,992	-	105,100
										SAL	21,172	-	35,728	-	56,900
										OPE	13,940	-	23,524	-	37,464

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003204	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	9	7518	SAL	33,569	-	56,647	-	90,216
										OPE	18,516	-	31,245	-	49,761
0003205	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	73,712	-	124,384	-	198,096
										OPE	39,108	-	65,992	-	105,100
0003207	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	20	10	10512	SAL	78,230	-	132,010	-	210,240
										OPE	37,898	-	63,951	-	101,849
0003208	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.88	21	10	5936	SAL	46,384	-	78,272	-	124,656
										OPE	28,498	-	48,088	-	76,586
0003209	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	10	5936	SAL	17,670	-	29,818	-	47,488
										OPE	10,856	-	18,320	-	29,176
0003210	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	12,770	-	21,550	-	34,320
										OPE	9,308	-	15,707	-	25,015
0003211	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	12,770	-	21,550	-	34,320
										OPE	9,308	-	15,707	-	25,015
0003212	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	14,012	-	23,644	-	37,656
										OPE	9,701	-	16,369	-	26,070
0003213	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4492	SAL	13,372	-	22,564	-	35,936
										OPE	9,498	-	16,028	-	25,526
0003218	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	5	4290	SAL	15,963	-	26,937	-	42,900
										OPE	11,636	-	19,634	-	31,270
0003222	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	10	5408	SAL	20,123	-	33,957	-	54,080
										OPE	12,949	-	21,851	-	34,800
0003224	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	5	4707	SAL	17,515	-	29,555	-	47,070
										OPE	12,125	-	20,461	-	32,586
0003226	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9.17	4	5936	SAL	20,255	-	34,178	-	54,433
										OPE	12,991	-	21,922	-	34,913
0003227	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	7	6844	SAL	25,467	-	42,973	-	68,440
										OPE	14,638	-	24,700	-	39,338
0003228	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	21,087	-	35,583	-	56,670
										OPE	13,254	-	22,365	-	35,619
0003229	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.67	16	10	7876	SAL	46,891	-	79,125	-	126,016

**09/29/25  
10:57 AM**

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003230	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	10	7876	OPE	25,361	-	42,795	-	68,156
										SAL	29,307	-	49,453	-	78,760
										OPE	15,850	-	26,747	-	42,597
0003231	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	8	7170	SAL	64,031	-	108,049	-	172,080
										OPE	36,050	-	60,832	-	96,882
0003232	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.47	11.27	8	7170	SAL	30,068	-	50,738	-	80,806
										OPE	17,410	-	29,378	-	46,788
0003233	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	21,087	-	35,583	-	56,670
										OPE	13,254	-	22,365	-	35,619
0003234	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	21,087	-	35,583	-	56,670
										OPE	13,254	-	22,365	-	35,619
0003235	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.46	11	6	4118	SAL	16,855	-	28,443	-	45,298
										OPE	12,576	-	21,222	-	33,798
0003238	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	10	5936	SAL	19,879	-	33,545	-	53,424
										OPE	12,213	-	20,610	-	32,823
0003239	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	5	4707	SAL	19,266	-	32,511	-	51,777
										OPE	13,338	-	22,507	-	35,845
0003240	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	10	5936	SAL	17,670	-	29,818	-	47,488
										OPE	10,856	-	18,320	-	29,176
0003241	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	7	5160	SAL	21,120	-	35,640	-	56,760
										OPE	13,924	-	23,495	-	37,419
0003242	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	4922	SAL	14,652	-	24,724	-	39,376
										OPE	9,903	-	16,710	-	26,613
0003243	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	14,012	-	23,644	-	37,656
										OPE	9,701	-	16,369	-	26,070
0003244	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.92	22	10	4943	SAL	40,464	-	68,282	-	108,746
										OPE	27,286	-	46,045	-	73,331
0003245	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	5	4707	SAL	19,266	-	32,511	-	51,777
										OPE	13,338	-	22,507	-	35,845
0003246	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	5	4707	SAL	19,266	-	32,511	-	51,777
										OPE	13,338	-	22,507	-	35,845

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003247	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	14,012	-	23,644	-	37,656
										OPE	9,701	-	16,369	-	26,070
0003259	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.50	12	10	7170	SAL	32,015	-	54,025	-	86,040
										OPE	18,025	-	30,416	-	48,441
0003260	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	6164	SAL	61,793	-	86,143	-	147,936
										OPE	37,282	-	51,973	-	89,255
0003266	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.17	4	5	4707	SAL	5,270	-	13,558	-	18,828
										OPE	3,648	-	9,386	-	13,034
0003267	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	21,087	-	35,583	-	56,670
										OPE	13,254	-	22,365	-	35,619
0003268	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	21,087	-	35,583	-	56,670
										OPE	13,254	-	22,365	-	35,619
0003269	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.96	23	10	6245	SAL	53,447	-	90,188	-	143,635
										OPE	32,047	-	54,078	-	86,125
0003270	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	73,712	-	124,384	-	198,096
										OPE	39,108	-	65,992	-	105,100
0003301	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.71	17	10	7863	SAL	54,204	-	79,467	-	133,671
										OPE	29,337	-	43,010	-	72,347
0003303	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	80,328	-	117,768	-	198,096
										OPE	42,618	-	62,482	-	105,100
0003304	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	80,328	-	117,768	-	198,096
										OPE	42,618	-	62,482	-	105,100
0003305	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	8	7863	SAL	76,523	-	112,189	-	188,712
										OPE	41,416	-	60,720	-	102,136
0003306	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	80,328	-	117,768	-	198,096
										OPE	42,618	-	62,482	-	105,100
0003307	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.78	18.8	10	10512	SAL	80,137	-	117,489	-	197,626
										OPE	38,966	-	57,127	-	96,093
0003308	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.73	17.6	10	10512	SAL	75,022	-	109,989	-	185,011
										OPE	36,631	-	53,705	-	90,336
0003309	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.78	18.8	9	10021	SAL	76,394	-	112,001	-	188,395

**09/29/25  
10:57 AM**

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Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003311	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	13.8	6	4922	OPE	37,783	-	55,394	-	93,177
										SAL	27,543	-	40,381	-	67,924
										OPE	18,759	-	27,502	-	46,261
0003312	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	13.8	3	4290	SAL	24,006	-	35,196	-	59,202
										OPE	17,642	-	25,864	-	43,506
0003314	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.78	18.6	10	6245	SAL	47,102	-	69,055	-	116,157
										OPE	28,530	-	41,827	-	70,357
0003317	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.13	3	5	4290	SAL	5,219	-	7,651	-	12,870
										OPE	3,804	-	5,577	-	9,381
0003321	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.58	14	3	3946	SAL	22,401	-	32,843	-	55,244
										OPE	17,134	-	25,121	-	42,255
0003326	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.21	5	10	6245	SAL	12,662	-	18,563	-	31,225
										OPE	7,592	-	11,131	-	18,723
0003327	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.38	9	5	4290	SAL	15,656	-	22,954	-	38,610
										OPE	11,412	-	16,731	-	28,143
0003329	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	7	6844	SAL	16,651	-	24,413	-	41,064
										OPE	9,570	-	14,031	-	23,601
0003330	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	3	5667	SAL	27,576	-	40,428	-	68,004
										OPE	17,332	-	25,411	-	42,743
0003331	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	10	7876	SAL	19,162	-	28,094	-	47,256
										OPE	10,364	-	15,194	-	25,558
0003332	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	3	5667	SAL	9,192	-	13,476	-	22,668
										OPE	5,778	-	8,470	-	14,248
0003333	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	10	7876	SAL	19,162	-	28,094	-	47,256
										OPE	10,364	-	15,194	-	25,558
0003334	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	3	5667	SAL	32,172	-	47,166	-	79,338
										OPE	20,221	-	29,645	-	49,866
0003335	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.33	8	9	7518	SAL	24,388	-	35,756	-	60,144
										OPE	13,452	-	19,722	-	33,174
0003337	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	3	5667	SAL	32,172	-	47,166	-	79,338
										OPE	20,221	-	29,645	-	49,866

09/29/25  
10:57 AM



# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003338	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12.1	3	5667	SAL	27,806	-	40,765	-	68,571
										OPE	18,124	-	26,571	-	44,695
0003339	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	10	7876	SAL	19,162	-	28,094	-	47,256
										OPE	10,364	-	15,194	-	25,558
0003340	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.33	8	3	5667	SAL	18,384	-	26,952	-	45,336
										OPE	11,555	-	16,940	-	28,495
0003341	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	8	7863	SAL	59,897	-	128,815	-	188,712
										OPE	32,418	-	69,718	-	102,136
0003342	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.54	13	3	5667	SAL	29,874	-	43,797	-	73,671
										OPE	18,777	-	27,529	-	46,306
0003343	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.21	5	5	4707	SAL	9,543	-	13,992	-	23,535
										OPE	6,607	-	9,686	-	16,293
0003344	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.54	13	3	5667	SAL	29,874	-	43,797	-	73,671
										OPE	18,777	-	27,529	-	46,306
0003349	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	10	5936	SAL	28,885	-	42,347	-	71,232
										OPE	17,746	-	26,017	-	43,763
0003352	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.81	19.4	10	6245	SAL	49,128	-	72,025	-	121,153
										OPE	29,888	-	43,819	-	73,707
0003354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.39	9.34	8	5408	SAL	20,482	-	30,029	-	50,511
										OPE	13,654	-	20,019	-	33,673
0003355	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.79	19	3	4290	SAL	33,052	-	48,458	-	81,510
										OPE	24,092	-	35,320	-	59,412
0003356	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	22,904	-	33,580	-	56,484
										OPE	15,857	-	23,247	-	39,104
0003357	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,270	-	22,386	-	37,656
										OPE	10,571	-	15,499	-	26,070
0003361	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	13,917	-	20,403	-	34,320
										OPE	10,144	-	14,871	-	25,015
0003362	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.96	23	6	4922	SAL	45,905	-	67,301	-	113,206
										OPE	31,026	-	45,486	-	76,512
0003363	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	4290	SAL	20,875	-	30,605	-	51,480

**09/29/25  
10:57 AM**

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003364	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	14	5	4707	OPE	15,216	-	22,307	-	37,523
										SAL	26,722	-	39,176	-	65,898
										OPE	18,499	-	27,122	-	45,621
0003365	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	22,904	-	33,580	-	56,484
										OPE	15,857	-	23,247	-	39,104
0003370	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	13.8	5	4707	SAL	26,340	-	38,617	-	64,957
										OPE	18,379	-	26,945	-	45,324
0003371	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	5	4707	SAL	20,996	-	30,781	-	51,777
										OPE	14,535	-	21,310	-	35,845
0003377	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.96	23.1	10	6245	SAL	58,497	-	85,763	-	144,260
										OPE	35,722	-	52,372	-	88,094
0003381	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	22,904	-	33,580	-	56,484
										OPE	15,857	-	23,247	-	39,104
0003385	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	21,087	-	35,583	-	56,670
										OPE	13,254	-	22,365	-	35,619
0003391	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4.16	10	7562	SAL	8,805	-	22,653	-	31,458
										OPE	5,261	-	13,536	-	18,797
0003414	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	6	4492	SAL	15,120	-	29,800	-	44,920
										OPE	10,740	-	21,167	-	31,907
0003416	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	7562	SAL	10,962	-	19,286	-	30,248
										OPE	6,031	-	10,611	-	16,642
0003417	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.19	4.47	10	7562	SAL	9,319	-	24,483	-	33,802
										OPE	5,386	-	14,151	-	19,537
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.31	7.5	10	5419	SAL	14,729	-	25,914	-	40,643
										OPE	9,790	-	17,223	-	27,013
0003573	OAO C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.38	9.2	7	3952	SAL	13,176	-	23,182	-	36,358
										OPE	10,583	-	18,619	-	29,202
0003575	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.92	22	6	3785	SAL	30,177	-	53,093	-	83,270
										OPE	23,659	-	41,624	-	65,283
0003591	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	5419	SAL	18,201	-	46,827	-	65,028
										OPE	11,701	-	30,103	-	41,804

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003621	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	13,647	-	24,009	-	37,656
										OPE	9,448	-	16,622	-	26,070
0003622	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.83	20	7	6844	SAL	50,933	-	85,947	-	136,880
										OPE	29,275	-	49,401	-	78,676
0003623	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	11,952	-	25,704	-	37,656
										OPE	8,275	-	17,795	-	26,070
0003624	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	PF	1	1.00	24	10	5408	SAL	41,196	-	88,596	-	129,792
										OPE	26,510	-	57,013	-	83,523
0003630	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	PF	1	1.00	24	7	4707	SAL	27,474	-	85,494	-	112,968
										OPE	19,020	-	59,189	-	78,209
0003631	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	10	5408	SAL	15,783	-	49,113	-	64,896
										OPE	10,157	-	31,606	-	41,763
0003632	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	5	4290	SAL	12,520	-	38,960	-	51,480
										OPE	9,126	-	28,397	-	37,523
0003633	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	10	5936	SAL	17,276	-	30,212	-	47,488
										OPE	10,614	-	18,562	-	29,176
0003634	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.48	11.45	6	4492	SAL	18,711	-	32,722	-	51,433
										OPE	13,646	-	23,863	-	37,509
0003636	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	13,699	-	23,957	-	37,656
										OPE	9,484	-	16,586	-	26,070
0003637	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	12,486	-	21,834	-	34,320
										OPE	9,100	-	15,915	-	25,015
0003653	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	20,549	-	35,935	-	56,484
										OPE	14,226	-	24,878	-	39,104
0003657	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.29	7	5	4707	SAL	9,222	-	23,727	-	32,949
										OPE	6,385	-	16,426	-	22,811
0003666	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	3	5667	SAL	8,435	-	14,233	-	22,668
										OPE	5,302	-	8,946	-	14,248
0003668	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.24	5.8	10	7876	SAL	16,998	-	28,683	-	45,681
										OPE	9,985	-	16,848	-	26,833
0003669	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	3	5667	SAL	18,978	-	32,025	-	51,003

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
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Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003670	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.24	5.7	10	7876	OPE	11,929	-	20,129	-	32,058
										SAL	16,705	-	28,188	-	44,893
										OPE	9,233	-	15,579	-	24,812
0003671	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	21,087	-	35,583	-	56,670
										OPE	13,254	-	22,365	-	35,619
0003672	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.18	4.3	10	7876	SAL	12,602	-	21,265	-	33,867
										OPE	7,277	-	12,280	-	19,557
0003691	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.43	10.37	7	3952	SAL	11,299	-	29,683	-	40,982
										OPE	8,942	-	23,493	-	32,435
0003696	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.30	7.1	10	4943	SAL	14,659	-	20,436	-	35,095
										OPE	10,551	-	14,709	-	25,260
0003697	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.84	3	5419	SAL	10,955	-	15,273	-	26,228
										OPE	7,161	-	9,983	-	17,144
0003745	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	7876	SAL	52,114	-	136,910	-	189,024
										OPE	28,186	-	74,048	-	102,234
0003746	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	80,328	-	117,768	-	198,096
										OPE	42,618	-	62,482	-	105,100
0003890	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9	5	4300	SAL	10,670	-	28,030	-	38,700
										OPE	7,767	-	20,405	-	28,172
0003931	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	SAL	72,067	-	126,029	-	198,096
										OPE	38,235	-	66,865	-	105,100
0004043	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10512	SAL	84,920	-	167,368	-	252,288
										OPE	41,139	-	81,081	-	122,220
0004045	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	3	3946	SAL	17,227	-	30,125	-	47,352
										OPE	13,176	-	23,043	-	36,219
0004082	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.50	12	10	7170	SAL	32,015	-	54,025	-	86,040
										OPE	18,025	-	30,416	-	48,441
0004109	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.34	8.1	5	4118	SAL	8,112	-	25,244	-	33,356
										OPE	6,441	-	20,042	-	26,483
0004177	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	3	4290	SAL	14,367	-	24,243	-	38,610
										OPE	10,472	-	17,671	-	28,143

09/29/25  
10:57 AM

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Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004179	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	3	4290	SAL	14,367	-	24,243	-	38,610
										OPE	10,472	-	17,671	-	28,143
0004196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	SAL	7,635	-	11,193	-	18,828
										OPE	5,285	-	7,749	-	13,034
0004198	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	5	4707	SAL	3,817	-	5,597	-	9,414
										OPE	2,643	-	3,874	-	6,517
0004199	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	5	4707	SAL	3,817	-	5,597	-	9,414
										OPE	2,643	-	3,874	-	6,517
0004200	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	3	4290	SAL	3,479	-	5,101	-	8,580
										OPE	2,536	-	3,717	-	6,253
0004202	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.54	13	7	5160	SAL	27,201	-	39,879	-	67,080
										OPE	17,933	-	26,291	-	44,224
0004203	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SP	1	0.32	7.75	5	4707	SAL	14,792	-	21,687	-	36,479
										OPE	10,421	-	15,277	-	25,698
0004204	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	10	5936	SAL	28,885	-	42,347	-	71,232
										OPE	17,746	-	26,017	-	43,763
0004215	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,270	-	22,386	-	37,656
										OPE	10,571	-	15,499	-	26,070
0004584	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	76,167	-	153,945	-	230,112
										OPE	38,136	-	77,078	-	115,214
0004610	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	7,786	-	20,456	-	28,242
										OPE	5,390	-	14,162	-	19,552
0004611	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	12,438	-	21,882	-	34,320
										OPE	9,065	-	15,950	-	25,015
0004612	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	0.54	13	10	7863	SAL	32,444	-	69,775	-	102,219
										OPE	17,560	-	37,764	-	55,324
0004613	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	0	0.17	4	8	4922	SAL	7,983	-	11,705	-	19,688
										OPE	5,396	-	7,911	-	13,307
0004614	OXSO C8257 AF	FOREST OFFICER	23	SP	1	0.11	2.7	3	5667	SAL	6,205	-	9,096	-	15,301
										OPE	4,115	-	6,034	-	10,149
0004615	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	10,458	-	22,491	-	32,949

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004616	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.19	4.55	3	4290	OPE	7,240	-	15,571	-	22,811
										SAL	6,196	-	13,324	-	19,520
										OPE	4,769	-	10,256	-	15,025
0004837	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	10	5936	SAL	17,210	-	30,278	-	47,488
										OPE	10,573	-	18,603	-	29,176
0004838	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	5	4707	SAL	19,266	-	32,511	-	51,777
										OPE	13,338	-	22,507	-	35,845
0004839	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	14,012	-	23,644	-	37,656
										OPE	9,701	-	16,369	-	26,070
0004840	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	5	4707	SAL	19,266	-	32,511	-	51,777
										OPE	13,338	-	22,507	-	35,845
0004845	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,729	-	21,927	-	37,656
										OPE	10,889	-	15,181	-	26,070
0004846	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,729	-	21,927	-	37,656
										OPE	10,889	-	15,181	-	26,070
0004847	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,729	-	21,927	-	37,656
										OPE	10,889	-	15,181	-	26,070
0004848	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	15,729	-	21,927	-	37,656
										OPE	10,889	-	15,181	-	26,070
0004973	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	62,605	-	87,275	-	149,880
										OPE	37,539	-	52,331	-	89,870
0004976	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.63	15	10	7876	SAL	49,347	-	68,793	-	118,140
										OPE	26,690	-	37,207	-	63,897
0004977	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	9	10021	SAL	89,492	-	151,012	-	240,504
										OPE	44,093	-	74,405	-	118,498
0005357	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X	38X	PF	1	0.83	20	3	11028	SAL	82,070	-	138,490	-	220,560
										OPE	39,111	-	65,999	-	105,110
0005366	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7206	SAL	72,239	-	100,705	-	172,944
										OPE	40,582	-	56,573	-	97,155
0005378	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,637	-	25,019	-	37,656
										OPE	8,749	-	17,321	-	26,070

**09/29/25  
10:57 AM**

**Page 52 of 134**

**PIC100 - Position Budget Report  
PIC100**



# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005379	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,637	-	25,019	-	37,656
										OPE	8,749	-	17,321	-	26,070
0005380	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,637	-	25,019	-	37,656
										OPE	8,749	-	17,321	-	26,070
0005381	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	11,518	-	22,802	-	34,320
										OPE	8,395	-	16,620	-	25,015
0005382	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,637	-	25,019	-	37,656
										OPE	8,749	-	17,321	-	26,070
0005383	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,637	-	25,019	-	37,656
										OPE	8,749	-	17,321	-	26,070
0005384	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,637	-	25,019	-	37,656
										OPE	8,749	-	17,321	-	26,070
0005398	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	51,769	-	98,111	-	149,880
										OPE	31,041	-	58,829	-	89,870
0005441	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.84	20.06	10	8713	SAL	61,716	-	113,067	-	174,783
										OPE	32,634	-	59,787	-	92,421
0005491	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.55	13.09	8	8713	SAL	27,738	-	86,315	-	114,053
										OPE	14,795	-	46,038	-	60,833
0005494	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.72	17.18	3	4290	SAL	26,813	-	46,889	-	73,702
										OPE	20,072	-	35,101	-	55,173
0005495	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	5	4707	SAL	27,399	-	47,913	-	75,312
										OPE	18,968	-	33,170	-	52,138
0005496	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	50,450	-	99,430	-	149,880
										OPE	30,250	-	59,620	-	89,870
0005497	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	5	4707	SAL	27,399	-	47,913	-	75,312
										OPE	18,968	-	33,170	-	52,138
0005607	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	0	0.15	3.69	5	4290	SAL	5,890	-	9,940	-	15,830
										OPE	4,498	-	7,589	-	12,087
0005609	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	0	0.40	9.55	7	7490	SAL	26,616	-	44,914	-	71,530
										OPE	15,000	-	25,313	-	40,313
0005611	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	38,371	-	119,405	-	157,776

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005612	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	5	4707	OPE	22,463	-	69,900	-	92,363
										SAL	27,399	-	47,913	-	75,312
										OPE	18,968	-	33,170	-	52,138
0005686	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	79,964	-	161,620	-	241,584
										OPE	39,335	-	79,503	-	118,838
0005687	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	69,216	-	139,896	-	209,112
										OPE	35,940	-	72,640	-	108,580
0005688	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	69,216	-	139,896	-	209,112
										OPE	35,940	-	72,640	-	108,580
0005689	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	69,216	-	139,896	-	209,112
										OPE	35,940	-	72,640	-	108,580
0005690	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	69,216	-	139,896	-	209,112
										OPE	35,940	-	72,640	-	108,580
0005691	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	60,073	-	121,415	-	181,488
										OPE	33,052	-	66,802	-	99,854
0005692	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6866	SAL	54,544	-	110,240	-	164,784
										OPE	31,305	-	63,272	-	94,577
0005698	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	69,216	-	139,896	-	209,112
										OPE	35,940	-	72,640	-	108,580
0005699	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	69,216	-	139,896	-	209,112
										OPE	35,940	-	72,640	-	108,580
0005700	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	69,216	-	139,896	-	209,112
										OPE	35,940	-	72,640	-	108,580
0005701	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	72,410	-	146,350	-	218,760
										OPE	36,949	-	74,679	-	111,628
0005702	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	30	PF	1	1.00	24	10	12165	SAL	96,639	-	195,321	-	291,960
										OPE	44,603	-	90,149	-	134,752
0005706	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	79,964	-	161,620	-	241,584
										OPE	39,335	-	79,503	-	118,838
0005708	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	60,073	-	121,415	-	181,488
										OPE	33,052	-	66,802	-	99,854

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005770	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	47,386	-	95,774	-	143,160
										OPE	29,044	-	58,703	-	87,747
0005771	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	49,610	-	100,270	-	149,880
										OPE	29,747	-	60,123	-	89,870
0005772	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	49,610	-	100,270	-	149,880
										OPE	29,747	-	60,123	-	89,870
0005773	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	49,610	-	100,270	-	149,880
										OPE	29,747	-	60,123	-	89,870
0005774	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	49,610	-	100,270	-	149,880
										OPE	29,747	-	60,123	-	89,870
0005775	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	8	6549	SAL	52,025	-	105,151	-	157,176
										OPE	30,510	-	61,664	-	92,174
0005776	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	1.00	24	5	5667	SAL	45,019	-	90,989	-	136,008
										OPE	28,296	-	57,191	-	85,487
0005777	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	52,025	-	105,151	-	157,176
										OPE	30,510	-	61,664	-	92,174
0005778	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	SAL	72,251	-	146,029	-	218,280
										OPE	36,899	-	74,577	-	111,476
0005779	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	3	7490	SAL	59,501	-	120,259	-	179,760
										OPE	32,871	-	66,438	-	99,309
0005780	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	10	10512	SAL	83,507	-	168,781	-	252,288
										OPE	40,455	-	81,765	-	122,220
0005781	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	10	10512	SAL	83,507	-	168,781	-	252,288
										OPE	40,455	-	81,765	-	122,220
0005782	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	7876	SAL	62,567	-	126,457	-	189,024
										OPE	33,839	-	68,395	-	102,234
0005783	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	60,073	-	121,415	-	181,488
										OPE	33,052	-	66,802	-	99,854
0005784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6549	SAL	52,025	-	105,151	-	157,176
										OPE	30,510	-	61,664	-	92,174
0005785	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	69,216	-	139,896	-	209,112

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005786	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	OPE	35,940	-	72,640	-	108,580
										SAL	69,216	-	139,896	-	209,112
0005787	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	OPE	35,940	-	72,640	-	108,580
										SAL	79,964	-	161,620	-	241,584
0005788	OAO C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	10066	OPE	39,335	-	79,503	-	118,838
										SAL	79,964	-	161,620	-	241,584
0005790	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	OPE	39,335	-	79,503	-	118,838
										SAL	49,610	-	100,270	-	149,880
0005791	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	OPE	29,747	-	60,123	-	89,870
										SAL	65,570	-	132,526	-	198,096
0005795	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	34,788	-	70,312	-	105,100
										SAL	12,464	-	25,192	-	37,656
0005796	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	8,629	-	17,441	-	26,070
										SAL	12,464	-	25,192	-	37,656
0005797	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	OPE	8,629	-	17,441	-	26,070
										SAL	11,360	-	22,960	-	34,320
0005798	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	OPE	8,280	-	16,735	-	25,015
										SAL	11,360	-	22,960	-	34,320
0005799	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	OPE	8,280	-	16,735	-	25,015
										SAL	11,360	-	22,960	-	34,320
0005800	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	OPE	8,280	-	16,735	-	25,015
										SAL	11,360	-	22,960	-	34,320
0005801	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	8,280	-	16,735	-	25,015
										SAL	12,464	-	25,192	-	37,656
0005802	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	8,629	-	17,441	-	26,070
										SAL	12,464	-	25,192	-	37,656
0005803	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	8,629	-	17,441	-	26,070
										SAL	12,464	-	25,192	-	37,656
0005804	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	8,629	-	17,441	-	26,070
										SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005805	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005806	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005807	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	11,360	-	22,960	-	34,320
										OPE	8,280	-	16,735	-	25,015
0005808	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005809	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005810	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005811	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005812	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	11,360	-	22,960	-	34,320
										OPE	8,280	-	16,735	-	25,015
0005813	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005814	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	8	5408	SAL	14,320	-	28,944	-	43,264
										OPE	9,215	-	18,626	-	27,841
0005815	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005816	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	4922	SAL	13,033	-	26,343	-	39,376
										OPE	8,809	-	17,804	-	26,613
0005817	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005818	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	11,360	-	22,960	-	34,320
										OPE	8,280	-	16,735	-	25,015
0005819	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	11,360	-	22,960	-	34,320
										OPE	8,280	-	16,735	-	25,015
0005820	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005821	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	9	5667	OPE	8,629	-	17,441	-	26,070
										SAL	15,006	-	30,330	-	45,336
										OPE	9,432	-	19,063	-	28,495
0005822	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	11,360	-	22,960	-	34,320
										OPE	8,280	-	16,735	-	25,015
0005823	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	11,360	-	22,960	-	34,320
										OPE	8,280	-	16,735	-	25,015
0005824	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005825	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005826	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5160	SAL	13,664	-	27,616	-	41,280
										OPE	9,008	-	18,206	-	27,214
0005827	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005828	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005829	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005830	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	18,696	-	37,788	-	56,484
										OPE	12,943	-	26,161	-	39,104
0005831	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	18,696	-	37,788	-	56,484
										OPE	12,943	-	26,161	-	39,104
0005832	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	18,696	-	37,788	-	56,484
										OPE	12,943	-	26,161	-	39,104
0005833	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	18,696	-	37,788	-	56,484
										OPE	12,943	-	26,161	-	39,104
0005834	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	18,696	-	37,788	-	56,484
										OPE	12,943	-	26,161	-	39,104
0005835	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	4290	SAL	17,040	-	34,440	-	51,480
										OPE	12,420	-	25,103	-	37,523

09/29/25  
10:57 AM



# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005836	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	18,696	-	37,788	-	56,484
										OPE	12,943	-	26,161	-	39,104
0005837	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	18,696	-	37,788	-	56,484
										OPE	12,943	-	26,161	-	39,104
0005838	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	18,696	-	37,788	-	56,484
										OPE	12,943	-	26,161	-	39,104
0005839	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	5	4290	SAL	14,200	-	28,700	-	42,900
										OPE	10,350	-	20,920	-	31,270
0005840	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	3	3946	SAL	13,061	-	26,399	-	39,460
										OPE	9,991	-	20,192	-	30,183
0005841	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	10	5408	SAL	17,900	-	36,180	-	54,080
										OPE	11,519	-	23,281	-	34,800
0005842	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	3	3946	SAL	13,061	-	26,399	-	39,460
										OPE	9,991	-	20,192	-	30,183
0005843	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	5	4290	SAL	14,200	-	28,700	-	42,900
										OPE	10,350	-	20,920	-	31,270
0005844	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.42	10	5	4290	SAL	14,200	-	28,700	-	42,900
										OPE	10,350	-	20,920	-	31,270
0005845	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	5	4290	SAL	17,040	-	34,440	-	51,480
										OPE	12,420	-	25,103	-	37,523
0005846	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	5	4290	SAL	17,040	-	34,440	-	51,480
										OPE	12,420	-	25,103	-	37,523
0005847	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	5	4290	SAL	17,040	-	34,440	-	51,480
										OPE	12,420	-	25,103	-	37,523
0005848	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005849	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	12,464	-	25,192	-	37,656
										OPE	8,629	-	17,441	-	26,070
0005850	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	11,360	-	22,960	-	34,320
										OPE	8,280	-	16,735	-	25,015
0005851	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	4922	SAL	13,033	-	26,343	-	39,376

**09/29/25  
10:57 AM**

**Page 59 of 134**

**PIC100 - Position Budget Report  
PIC100**

# **PIC100 - Position Budget Report**

**Forest Patrol**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005852	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	8,809	-	17,804	-	26,613
										SAL	12,464	-	25,192	-	37,656
0005853	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	OPE	8,629	-	17,441	-	26,070
										SAL	11,360	-	22,960	-	34,320
0005854	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	8,280	-	16,735	-	25,015
										SAL	12,464	-	25,192	-	37,656
0005855	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5160	OPE	8,629	-	17,441	-	26,070
										SAL	13,664	-	27,616	-	41,280
0005856	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	9,008	-	18,206	-	27,214
										SAL	12,464	-	25,192	-	37,656
0005857	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.33	8	5	4290	OPE	8,629	-	17,441	-	26,070
										SAL	11,360	-	22,960	-	34,320
0005858	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	6	6529	OPE	8,280	-	16,735	-	25,015
										SAL	19,450	-	39,311	-	58,761
0005859	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	3	5667	OPE	11,422	-	23,086	-	34,508
										SAL	16,882	-	34,121	-	51,003
0005860	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.33	8	5	4290	OPE	10,611	-	21,447	-	32,058
										SAL	11,360	-	22,960	-	34,320
0005861	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	OPE	8,280	-	16,735	-	25,015
										SAL	12,464	-	25,192	-	37,656
0005862	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	OPE	8,629	-	17,441	-	26,070
										SAL	11,360	-	22,960	-	34,320
0005863	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	OPE	8,280	-	16,735	-	25,015
										SAL	11,360	-	22,960	-	34,320
0005864	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	4290	OPE	8,280	-	16,735	-	25,015
										SAL	9,940	-	20,090	-	30,030
0005865	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4492	OPE	7,245	-	14,643	-	21,888
										SAL	10,408	-	21,036	-	31,444
0005866	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	OPE	7,393	-	14,942	-	22,335
										SAL	10,906	-	22,043	-	32,949
										OPE	7,550	-	15,261	-	22,811

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Forest Patrol

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005867	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	4290	SAL	9,940	-	20,090	-	30,030
										OPE	7,245	-	14,643	-	21,888
0005868	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	4707	SAL	10,906	-	22,043	-	32,949
										OPE	7,550	-	15,261	-	22,811
0005869	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	3	4290	SAL	9,940	-	20,090	-	30,030
										OPE	7,245	-	14,643	-	21,888
0005870	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	10	5408	SAL	21,481	-	43,415	-	64,896
										OPE	13,824	-	27,939	-	41,763
0005871	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	10	5408	SAL	21,481	-	43,415	-	64,896
										OPE	13,824	-	27,939	-	41,763
0005872	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	5	4290	SAL	17,040	-	34,440	-	51,480
										OPE	12,420	-	25,103	-	37,523
0005873	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	5	4290	SAL	17,040	-	34,440	-	51,480
										OPE	12,420	-	25,103	-	37,523
0005874	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	10	5408	SAL	21,481	-	43,415	-	64,896
										OPE	13,824	-	27,939	-	41,763
0005875	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	5	4290	SAL	17,040	-	34,440	-	51,480
										OPE	12,420	-	25,103	-	37,523
0005876	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	5	4290	SAL	17,040	-	34,440	-	51,480
										OPE	12,420	-	25,103	-	37,523
0005877	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.50	12	10	5408	SAL	21,481	-	43,415	-	64,896
										OPE	13,824	-	27,939	-	41,763
0005907	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	79,964	-	161,620	-	241,584
										OPE	39,335	-	79,503	-	118,838
0005955	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	8,347	-	25,973	-	34,320
										OPE	6,084	-	18,931	-	25,015
0005956	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	9,158	-	28,498	-	37,656
										OPE	6,340	-	19,730	-	26,070
0005957	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	8,347	-	25,973	-	34,320
										OPE	6,084	-	18,931	-	25,015
0006030	MMS X8259 AP	FOREST MANAGER 1	27F	PF	0	0.10	2.36	3	6469	SAL	5,681	-	9,586	-	15,267

09/29/25  
10:57 AM

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-010-11-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0006033	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	OPE	3,772	-	6,366	-	10,138	
										SAL	149,880	-	-	-	149,880	
										OPE	89,870	-	-	-	89,870	
0006040	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	6164	SAL	55,047	-	92,889	-	147,936	
										OPE	33,212	-	56,043	-	89,255	
Total Salary											20,285,431	-	40,085,210	-	60,370,641	
Total OPE											11,936,180	-	23,628,000	-	35,564,180	
Total Personal Services					682	384.26						32,221,611	-	63,713,210	-	95,934,821

# **PIC100 - Position Budget Report**

**Slash**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-14-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002316	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	7	6844	SAL	-	-	164,256	-	164,256
										OPE	-	-	94,411	-	94,411
0002317	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	-	-	56,670	-	56,670
										OPE	-	-	35,619	-	35,619
0002337	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.25	6	5	4707	SAL	-	-	28,242	-	28,242
										OPE	-	-	19,552	-	19,552
0002338	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	-	-	28,242	-	28,242
										OPE	-	-	19,552	-	19,552
0003351	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	-	-	34,320	-	34,320
										OPE	-	-	25,015	-	25,015
0003353	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	-	-	37,656	-	37,656
										OPE	-	-	26,070	-	26,070
0003373	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.65	15.5	5	4707	SAL	-	-	72,959	-	72,959
										OPE	-	-	51,395	-	51,395
0003374	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.33	8	5	4290	SAL	-	-	34,320	-	34,320
										OPE	-	-	25,015	-	25,015
0003376	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	9	5667	SAL	-	-	68,004	-	68,004
										OPE	-	-	42,743	-	42,743
0003378	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	5667	SAL	-	-	45,336	-	45,336
										OPE	-	-	28,495	-	28,495
0004201	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	-	-	34,320	-	34,320
										OPE	-	-	25,015	-	25,015
0004214	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	SAL	-	-	34,320	-	34,320
										OPE	-	-	25,015	-	25,015
Total Salary											-	-	638,645	-	638,645
Total OPE											-	-	417,897	-	417,897
Total Personal Services					11	5.05					-	-	1,056,542	-	1,056,542

**PIC100 - Position Budget Report**

**Rangeland FPA**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-30-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004697	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	108,580	-	-	-	108,580
0005415	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	89,870	-	-	-	89,870
0005704	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	105,556	-	-	-	105,556
0005758	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	99,854	-	-	-	99,854
0005759	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	99,854	-	-	-	99,854
0005760	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	10	9301	SAL	223,224	-	-	-	223,224
										OPE	113,039	-	-	-	113,039
Total Salary											1,144,728	-	-	-	1,144,728
Total OPE											616,753	-	-	-	616,753
Total Personal Services					6	6.00					1,761,481	-	-	-	1,761,481



# **PIC100 - Position Budget Report**

**National Fire Plan**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-45-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000384	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.23	5.48	10	10066	SAL	-	-	-	55,162	55,162
										OPE	-	-	-	28,056	28,056
0000389	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	0	0.18	4.22	10	9542	SAL	-	-	-	40,267	40,267
										OPE	-	-	-	21,579	21,579
0000797	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.04	1	6	6245	SAL	-	-	-	6,245	6,245
										OPE	-	-	-	3,745	3,745
0000889	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.16	3.82	10	7562	SAL	-	-	-	28,887	28,887
										OPE	-	-	-	16,213	16,213
0000917	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.07	1.6	8	6866	SAL	-	-	-	10,986	10,986
										OPE	-	-	-	7,013	7,013
0002175	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	3	5667	SAL	-	-	-	34,002	34,002
										OPE	-	-	-	21,371	21,371
0002237	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.66	15.73	10	7876	SAL	-	-	-	123,889	123,889
										OPE	-	-	-	67,486	67,486
0002238	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	10	7876	SAL	-	-	-	47,256	47,256
										OPE	-	-	-	25,558	25,558
0002244	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	8	7170	SAL	-	-	-	43,020	43,020
										OPE	-	-	-	24,220	24,220
0002258	OXSO C8257 AF	FOREST OFFICER	23	PF	0	0.32	7.75	3	5667	SAL	-	-	-	43,919	43,919
										OPE	-	-	-	28,049	28,049
0002259	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	10	7876	SAL	-	-	-	47,256	47,256
										OPE	-	-	-	25,558	25,558
0002315	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	3	5667	SAL	-	-	-	34,002	34,002
										OPE	-	-	-	21,371	21,371
0002318	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	10	7876	SAL	-	-	-	47,256	47,256
										OPE	-	-	-	25,558	25,558
0002331	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.08	2	9	7206	SAL	-	-	-	14,412	14,412
										OPE	-	-	-	8,097	8,097
0002333	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	0	0.25	6	5	4290	SAL	-	-	-	25,740	25,740
										OPE	-	-	-	18,761	18,761
0002334	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.46	3	4290	SAL	-	-	-	32,003	32,003

**09/29/25  
10:57 AM**

# **PIC100 - Position Budget Report**

**National Fire Plan**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-45-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	24,284	24,284
0003007	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.62	10	7562	SAL	-	-	-	27,374	27,374
										OPE	-	-	-	15,734	15,734
0003021	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.38	9	7	6549	SAL	-	-	-	58,941	58,941
										OPE	-	-	-	34,566	34,566
0003030	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.06	1.44	5	4943	SAL	-	-	-	7,118	7,118
										OPE	-	-	-	5,792	5,792
0003034	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	8	5408	SAL	-	-	-	21,632	21,632
										OPE	-	-	-	13,921	13,921
0003037	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	SAL	-	-	-	18,828	18,828
										OPE	-	-	-	13,034	13,034
0003039	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	SAL	-	-	-	18,828	18,828
										OPE	-	-	-	13,034	13,034
0003066	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.29	7	10	7876	SAL	-	-	-	55,132	55,132
										OPE	-	-	-	29,819	29,819
0003069	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.29	7	10	7876	SAL	-	-	-	55,132	55,132
										OPE	-	-	-	29,819	29,819
0003080	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.25	6	5	4290	SAL	-	-	-	25,740	25,740
										OPE	-	-	-	18,761	18,761
0003112	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	6	4922	SAL	-	-	-	19,688	19,688
										OPE	-	-	-	13,307	13,307
0003113	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	8	5408	SAL	-	-	-	21,632	21,632
										OPE	-	-	-	13,921	13,921
0003116	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	4290	SAL	-	-	-	17,160	17,160
										OPE	-	-	-	12,508	12,508
0003119	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.42	10	3	5667	SAL	-	-	-	56,670	56,670
										OPE	-	-	-	35,619	35,619
0003124	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	0	0.25	6	8	4922	SAL	-	-	-	29,532	29,532
										OPE	-	-	-	19,959	19,959
0003131	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.13	3	10	7876	SAL	-	-	-	23,628	23,628
										OPE	-	-	-	12,780	12,780

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**National Fire Plan**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-45-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003188	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	SAL	-	-	-	18,828	18,828
										OPE	-	-	-	14,806	14,806
0003189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	5160	SAL	-	-	-	20,640	20,640
										OPE	-	-	-	15,380	15,380
0003190	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	SAL	-	-	-	18,828	18,828
										OPE	-	-	-	14,806	14,806
0003191	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	SAL	-	-	-	18,828	18,828
										OPE	-	-	-	14,806	14,806
0003214	OXSO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.08	2	10	7562	SAL	-	-	-	15,124	15,124
										OPE	-	-	-	8,320	8,320
0003226	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.38	9.17	4	5936	SAL	-	-	-	54,433	54,433
										OPE	-	-	-	34,913	34,913
0003327	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	0	0.25	6	5	4290	SAL	-	-	-	25,740	25,740
										OPE	-	-	-	18,761	18,761
0003329	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.33	8	7	6844	SAL	-	-	-	54,752	54,752
										OPE	-	-	-	31,471	31,471
0003331	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.33	8	10	7876	SAL	-	-	-	63,008	63,008
										OPE	-	-	-	34,078	34,078
0003332	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	3	5667	SAL	-	-	-	11,334	11,334
										OPE	-	-	-	7,123	7,123
0003333	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	10	7876	SAL	-	-	-	94,512	94,512
										OPE	-	-	-	51,117	51,117
0003335	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	9	7518	SAL	-	-	-	75,180	75,180
										OPE	-	-	-	41,466	41,466
0003338	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.09	2.18	3	5667	SAL	-	-	-	12,354	12,354
										OPE	-	-	-	9,217	9,217
0003339	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.53	12.6	10	7876	SAL	-	-	-	99,238	99,238
										OPE	-	-	-	54,383	54,383
0003340	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	-	-	-	56,670	56,670
										OPE	-	-	-	35,619	35,619
0003342	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.46	11	3	5667	SAL	-	-	-	62,337	62,337

**09/29/25  
10:57 AM**

**PIC100 - Position Budget Report**

**National Fire Plan**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-45-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	39,181	39,181
0003344	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	3	5667	SAL	-	-	-	11,334	11,334
										OPE	-	-	-	7,123	7,123
0003354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.12	2.76	8	5408	SAL	-	-	-	14,926	14,926
										OPE	-	-	-	10,031	10,031
0003378	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.21	5	3	5667	SAL	-	-	-	28,335	28,335
										OPE	-	-	-	17,810	17,810
0003597	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.27	6.41	8	6866	SAL	-	-	-	44,011	44,011
										OPE	-	-	-	26,305	26,305
0004096	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	0	0.33	8	8	3952	SAL	-	-	-	31,616	31,616
										OPE	-	-	-	24,161	24,161
0004196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	5	4707	SAL	-	-	-	4,707	4,707
										OPE	-	-	-	3,259	3,259
0004198	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	5	4707	SAL	-	-	-	4,707	4,707
										OPE	-	-	-	3,259	3,259
0004199	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	5	4707	SAL	-	-	-	4,707	4,707
										OPE	-	-	-	3,259	3,259
0004200	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	3	4290	SAL	-	-	-	4,290	4,290
										OPE	-	-	-	3,127	3,127
0004202	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	7	5160	SAL	-	-	-	5,160	5,160
										OPE	-	-	-	3,403	3,403
0004600	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	89,870	89,870
0004653	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	99,854	99,854
0004656	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0004694	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	79,998	79,998
0004702	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	94,577	94,577

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**National Fire Plan**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-45-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004703	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0004705	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	81,711	81,711
0004710	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	87,747	87,747
0004711	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	99,854	99,854
0004713	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	118,838	118,838
0004728	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	108,580	108,580
0004849	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.12	2.85	10	8713	SAL	-	-	-	24,832	24,832
										OPE	-	-	-	13,159	13,159
0005385	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.33	7.92	7	6549	SAL	-	-	-	51,868	51,868
										OPE	-	-	-	30,559	30,559
0005491	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.45	10.91	8	8713	SAL	-	-	-	95,059	95,059
										OPE	-	-	-	49,518	49,518
0005609	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	0.48	11.58	7	7490	SAL	-	-	-	86,734	86,734
										OPE	-	-	-	48,660	48,660
<b>Total Salary</b>											-	-	-	3,979,725	3,979,725
<b>Total OPE</b>											-	-	-	2,346,814	2,346,814
<b>Total Personal Services</b>					<b>19</b>	<b>25.18</b>					-	-	-	<b>6,326,539</b>	<b>6,326,539</b>

**PIC100 - Position Budget Report**

**Smoke Management**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-65-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000383	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PP	1	0.41	9.8	9	8314	SAL	-	-	81,477	-	81,477
										OPE	-	-	43,456	-	43,456
0003401	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	108,580	-	108,580
0003431	MMS X7726 AP	RESEARCH ANALYSIS AND STATISTICS 28X	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984	
									OPE	-	-	94,008	-	94,008	
0004849	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.58	14	10	8713	SAL	-	-	121,982	-	121,982
										OPE	-	-	63,339	-	63,339
0005712	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	105,556	-	105,556
Total Salary											-	-	775,091	-	775,091
Total OPE											-	-	414,939	-	414,939
Total Personal Services					5	3.99					-	-	1,190,030	-	1,190,030



# **PIC100 - Position Budget Report**

**Cooperative Fire**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-72-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000384	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.26	6.14	10	10066	SAL	-	-	61,805	-	61,805
										OPE	-	-	31,926	-	31,926
0000390	OXSO C0758 AF	SUPPLY SPECIALIST 1	15	SF	1	0.39	9.36	5	4290	SAL	-	-	40,154	-	40,154
										OPE	-	-	30,402	-	30,402
0000391	OXSO C0758 AF	SUPPLY SPECIALIST 1	15	SF	1	0.39	9.36	6	4492	SAL	-	-	42,045	-	42,045
										OPE	-	-	30,998	-	30,998
0000392	OXSO C0758 AF	SUPPLY SPECIALIST 1	15	SF	1	0.39	9.36	10	5408	SAL	-	-	50,619	-	50,619
										OPE	-	-	33,707	-	33,707
0000663	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 24X	24X	PF	0	0.08	2	10	7863	SAL	-	-	15,726	-	15,726
										OPE	-	-	8,511	-	8,511
0001059	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	5	4707	SAL	-	-	4,707	-	4,707
										OPE	-	-	3,259	-	3,259
0001075	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.25	6	5	4707	SAL	-	-	28,242	-	28,242
										OPE	-	-	19,552	-	19,552
0001100	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	SAL	-	-	18,828	-	18,828
										OPE	-	-	13,034	-	13,034
0001110	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	10	7876	SAL	-	-	94,512	-	94,512
										OPE	-	-	51,117	-	51,117
0001112	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	5	6232	SAL	-	-	74,784	-	74,784
										OPE	-	-	44,885	-	44,885
0001114	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	3	5667	SAL	-	-	68,004	-	68,004
										OPE	-	-	42,743	-	42,743
0001147	OBO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	SF	1	0.63	15	5	4499	SAL	-	-	67,485	-	67,485
										OPE	-	-	47,895	-	47,895
0001239	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	SAL	-	-	18,828	-	18,828
										OPE	-	-	13,034	-	13,034
0002240	OXSO C8257 AF	FOREST OFFICER	23	PF	0	0.38	9	3	5667	SAL	-	-	51,003	-	51,003
										OPE	-	-	32,058	-	32,058
0002251	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	10	7876	SAL	-	-	94,512	-	94,512
										OPE	-	-	51,117	-	51,117
0003021	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.63	15	7	6549	SAL	-	-	98,235	-	98,235

**09/29/25  
10:57 AM**

# **PIC100 - Position Budget Report**

**Cooperative Fire**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-72-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003059	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	1.8	5	6232	OPE	-	-	57,609	-	57,609
										SAL	-	-	11,218	-	11,218
										OPE	-	-	7,087	-	7,087
0003110	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.33	8	3	4290	SAL	-	-	34,320	-	34,320
										OPE	-	-	25,015	-	25,015
0003114	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.33	8	5	4707	SAL	-	-	37,656	-	37,656
										OPE	-	-	26,070	-	26,070
0003115	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.33	8	3	4290	SAL	-	-	34,320	-	34,320
										OPE	-	-	25,015	-	25,015
0003117	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	4290	SAL	-	-	17,160	-	17,160
										OPE	-	-	12,508	-	12,508
0003131	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.13	3	10	7876	SAL	-	-	23,628	-	23,628
										OPE	-	-	12,780	-	12,780
0003133	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	3	5667	SAL	-	-	34,002	-	34,002
										OPE	-	-	23,143	-	23,143
0003136	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	5	6232	SAL	-	-	37,392	-	37,392
										OPE	-	-	22,442	-	22,442
0003138	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.21	5	4	5936	SAL	-	-	29,680	-	29,680
										OPE	-	-	18,236	-	18,236
0003145	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	3	5667	SAL	-	-	68,004	-	68,004
										OPE	-	-	42,743	-	42,743
0003170	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	3	5667	SAL	-	-	11,334	-	11,334
										OPE	-	-	7,123	-	7,123
0003188	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	5	4707	SAL	-	-	8,473	-	8,473
										OPE	-	-	6,219	-	6,219
0003189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	7	5160	SAL	-	-	9,288	-	9,288
										OPE	-	-	6,477	-	6,477
0003190	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	5	4707	SAL	-	-	8,473	-	8,473
										OPE	-	-	6,219	-	6,219
0003191	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	5	4707	SAL	-	-	8,473	-	8,473
										OPE	-	-	6,219	-	6,219

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Cooperative Fire**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-72-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003192	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	5	4707	SAL	-	-	8,473	-	8,473
										OPE	-	-	6,219	-	6,219
0003193	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	3	4290	SAL	-	-	7,722	-	7,722
										OPE	-	-	5,983	-	5,983
0003194	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	10	5936	SAL	-	-	10,685	-	10,685
										OPE	-	-	6,918	-	6,918
0003195	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	5	4707	SAL	-	-	8,473	-	8,473
										OPE	-	-	6,219	-	6,219
0003196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	3	4290	SAL	-	-	7,722	-	7,722
										OPE	-	-	5,983	-	5,983
0003197	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	7	5160	SAL	-	-	9,288	-	9,288
										OPE	-	-	6,477	-	6,477
0003204	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	9	7518	SAL	-	-	90,216	-	90,216
										OPE	-	-	49,761	-	49,761
0003210	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	4290	SAL	-	-	17,160	-	17,160
										OPE	-	-	12,508	-	12,508
0003211	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	4290	SAL	-	-	17,160	-	17,160
										OPE	-	-	12,508	-	12,508
0003225	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	3	5667	SAL	-	-	136,008	-	136,008
										OPE	-	-	85,487	-	85,487
0003259	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.50	12	10	7170	SAL	-	-	86,040	-	86,040
										OPE	-	-	48,441	-	48,441
0003267	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	3	5667	SAL	-	-	34,002	-	34,002
										OPE	-	-	21,371	-	21,371
0003329	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.42	10	7	6844	SAL	-	-	68,440	-	68,440
										OPE	-	-	39,338	-	39,338
0003330	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.33	8	3	5667	SAL	-	-	45,336	-	45,336
										OPE	-	-	28,495	-	28,495
0003331	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.42	10	10	7876	SAL	-	-	78,760	-	78,760
										OPE	-	-	42,597	-	42,597
0003332	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	5667	SAL	-	-	56,670	-	56,670

**09/29/25  
10:57 AM**

# **PIC100 - Position Budget Report**

**Cooperative Fire**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-72-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003333	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	10	7876	OPE	-	-	35,619	-	35,619
										SAL	-	-	47,256	-	47,256
										OPE	-	-	25,558	-	25,558
0003339	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.23	5.4	10	7876	SAL	-	-	42,530	-	42,530
										OPE	-	-	24,066	-	24,066
										SAL	-	-	17,160	-	17,160
0003351	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	4290	OPE	-	-	12,508	-	12,508
										SAL	-	-	18,828	-	18,828
										OPE	-	-	13,034	-	13,034
0003353	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	SAL	-	-	10,816	-	10,816
										OPE	-	-	8,731	-	8,731
										SAL	-	-	17,160	-	17,160
0003354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	8	5408	OPE	-	-	12,508	-	12,508
										SAL	-	-	18,828	-	18,828
										OPE	-	-	13,034	-	13,034
0003355	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	4290	SAL	-	-	17,160	-	17,160
										OPE	-	-	12,508	-	12,508
										SAL	-	-	18,828	-	18,828
0003357	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	OPE	-	-	13,034	-	13,034
										SAL	-	-	17,160	-	17,160
										OPE	-	-	12,508	-	12,508
0003361	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	4290	SAL	-	-	18,828	-	18,828
										OPE	-	-	13,034	-	13,034
										SAL	-	-	17,160	-	17,160
0003364	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	OPE	-	-	12,508	-	12,508
										SAL	-	-	18,828	-	18,828
										OPE	-	-	13,034	-	13,034
0003367	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	10	5936	SAL	-	-	71,232	-	71,232
										OPE	-	-	43,763	-	43,763
										SAL	-	-	56,484	-	56,484
0003383	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	OPE	-	-	39,104	-	39,104
										SAL	-	-	22,668	-	22,668
										OPE	-	-	14,248	-	14,248
0003385	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	3	5667	SAL	-	-	27,376	-	27,376
										OPE	-	-	15,735	-	15,735
										SAL	-	-	39,254	-	39,254
0003622	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.17	4	7	6844	OPE	-	-	30,117	-	30,117
										SAL	-	-	34,320	-	34,320
										OPE	-	-	25,015	-	25,015
0003646	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.38	9.15	5	4290	SAL	-	-	39,254	-	39,254
										OPE	-	-	30,117	-	30,117
										SAL	-	-	34,320	-	34,320
0003647	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	3	4290	OPE	-	-	25,015	-	25,015
										SAL	-	-	34,320	-	34,320
										OPE	-	-	25,015	-	25,015

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Cooperative Fire**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-010-72-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003657	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	5	4707	SAL	-	-	51,777	-	51,777
										OPE	-	-	35,845	-	35,845
0003666	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	3	5667	SAL	-	-	34,002	-	34,002
										OPE	-	-	21,371	-	21,371
0003668	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.20	4.7	10	7876	SAL	-	-	37,017	-	37,017
										OPE	-	-	20,553	-	20,553
0003669	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	3	5667	SAL	-	-	34,002	-	34,002
										OPE	-	-	21,371	-	21,371
0003670	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	10	7876	SAL	-	-	47,256	-	47,256
										OPE	-	-	27,330	-	27,330
0003671	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	3	5667	SAL	-	-	34,002	-	34,002
										OPE	-	-	21,371	-	21,371
0003672	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	10	7876	SAL	-	-	47,256	-	47,256
										OPE	-	-	27,330	-	27,330
0003673	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	6	6529	SAL	-	-	39,174	-	39,174
										OPE	-	-	23,006	-	23,006
0004009	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE	20	SF	1	0.25	6	9	5965	SAL	-	-	35,790	-	35,790
										OPE	-	-	21,936	-	21,936
0004010	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE	20	SF	1	0.25	6	5	4943	SAL	-	-	29,658	-	29,658
										OPE	-	-	19,999	-	19,999
0004011	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE	20	SF	1	0.25	6	5	4943	SAL	-	-	29,658	-	29,658
										OPE	-	-	19,999	-	19,999
0004035	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE	20	SF	1	0.50	12	5	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	39,999	-	39,999
0004082	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.50	12	10	7170	SAL	-	-	86,040	-	86,040
										OPE	-	-	48,441	-	48,441
0004093	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE	20	SF	1	0.58	14	5	4943	SAL	-	-	69,202	-	69,202
										OPE	-	-	46,665	-	46,665
0004094	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE	20	SF	1	0.58	14	5	4943	SAL	-	-	69,202	-	69,202
										OPE	-	-	46,665	-	46,665
0004096	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	8	3952	SAL	-	-	39,520	-	39,520

**09/29/25  
10:57 AM**

**PIC100 - Position Budget Report**

**Cooperative Fire**

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	30,201	-	30,201
0004097	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	8	3952	SAL	-	-	39,520	-	39,520
										OPE	-	-	30,201	-	30,201
0004098	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	8	3952	SAL	-	-	39,520	-	39,520
										OPE	-	-	30,201	-	30,201
0004099	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	8	3952	SAL	-	-	39,520	-	39,520
										OPE	-	-	30,201	-	30,201
0004100	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	8	3952	SAL	-	-	39,520	-	39,520
										OPE	-	-	30,201	-	30,201
0004126	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.17	4	3	4290	SAL	-	-	17,160	-	17,160
										OPE	-	-	12,508	-	12,508
0004181	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPEC	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	33,332	-	33,332
0004182	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPEC	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	33,332	-	33,332
0004183	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPEC	20	SF	1	0.42	10	5	4943	SAL	-	-	49,430	-	49,430
										OPE	-	-	33,332	-	33,332
0004187	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPEC	20	SF	1	0.33	8	10	6245	SAL	-	-	49,960	-	49,960
										OPE	-	-	29,957	-	29,957
0004193	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	SAL	-	-	25,740	-	25,740
										OPE	-	-	18,761	-	18,761
0004194	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	-	-	28,242	-	28,242
										OPE	-	-	19,552	-	19,552
0004195	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	4290	SAL	-	-	51,480	-	51,480
										OPE	-	-	37,523	-	37,523
0004196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	-	-	28,242	-	28,242
										OPE	-	-	19,552	-	19,552
0004197	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	-	-	28,242	-	28,242
										OPE	-	-	19,552	-	19,552
0004198	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	-	-	28,242	-	28,242
										OPE	-	-	19,552	-	19,552

09/29/25  
10:57 AM



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Budget Preparation**

**Cross Reference Number: 62900-010-72-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004199	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	4707	SAL	-	-	28,242	-	28,242
										OPE	-	-	19,552	-	19,552
0004200	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	3	4290	SAL	-	-	25,740	-	25,740
										OPE	-	-	18,761	-	18,761
0004201	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	4290	SAL	-	-	17,160	-	17,160
										OPE	-	-	12,508	-	12,508
0004202	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.25	6	7	5160	SAL	-	-	30,960	-	30,960
										OPE	-	-	20,410	-	20,410
0004207	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	-	-	56,484	-	56,484
										OPE	-	-	39,104	-	39,104
0004212	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	4707	SAL	-	-	56,484	-	56,484
										OPE	-	-	39,104	-	39,104
0004213	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	3	4290	SAL	-	-	51,480	-	51,480
										OPE	-	-	37,523	-	37,523
0004214	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	3	4290	SAL	-	-	17,160	-	17,160
										OPE	-	-	12,508	-	12,508
0004215	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	4707	SAL	-	-	18,828	-	18,828
										OPE	-	-	13,034	-	13,034
0004218	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10.08	6	4922	SAL	-	-	49,614	-	49,614
										OPE	-	-	35,161	-	35,161
0004268	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.52	12.5	8	3952	SAL	-	-	49,400	-	49,400
										OPE	-	-	38,639	-	38,639
0004279	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.52	12.5	9	4118	SAL	-	-	51,475	-	51,475
										OPE	-	-	39,294	-	39,294
0004490	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0004492	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	-	-	37,656	-	37,656
										OPE	-	-	26,070	-	26,070
0004494	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5160	SAL	-	-	41,280	-	41,280
										OPE	-	-	27,214	-	27,214
0004495	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	-	-	37,656	-	37,656

09/29/25  
10:57 AM

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	26,070	-	26,070
0004496	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	4707	SAL	-	-	37,656	-	37,656
										OPE	-	-	26,070	-	26,070
0004499	OBO C8235 AP	STUDENT/PROFESSIONAL FORESTER V	11	SF	1	0.33	8	9	3952	SAL	-	-	31,616	-	31,616
										OPE	-	-	24,161	-	24,161
0004500	OBO C8235 AP	STUDENT/PROFESSIONAL FORESTER V	11	SF	1	0.27	6.41	9	3952	SAL	-	-	25,332	-	25,332
										OPE	-	-	20,404	-	20,404
0004503	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	3	5667	SAL	-	-	45,336	-	45,336
										OPE	-	-	28,495	-	28,495
0004564	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	PP	1	0.17	4	5	4290	SAL	-	-	17,160	-	17,160
										OPE	-	-	12,508	-	12,508
0004585	OA0 C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0004612	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.46	11	10	7863	SAL	-	-	86,493	-	86,493
										OPE	-	-	46,812	-	46,812
0004613	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.25	6	8	4922	SAL	-	-	29,532	-	29,532
										OPE	-	-	19,959	-	19,959
0004849	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.30	7.15	10	8713	SAL	-	-	62,298	-	62,298
										OPE	-	-	33,854	-	33,854
0004976	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.38	9	10	7876	SAL	-	-	70,884	-	70,884
										OPE	-	-	38,339	-	38,339
0005607	OXNO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.26	6.31	5	4290	SAL	-	-	27,070	-	27,070
										OPE	-	-	20,953	-	20,953
0005609	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	0	0.12	2.87	7	7490	SAL	-	-	21,496	-	21,496
										OPE	-	-	12,105	-	12,105
<b>Total Salary</b>											-	-	5,006,127	-	5,006,127
<b>Total OPE</b>											-	-	3,223,810	-	3,223,810
<b>Total Personal Services</b>					<b>61</b>	<b>38.14</b>					-	-	<b>8,229,937</b>	-	<b>8,229,937</b>

**PIC100 - Position Budget Report**

**Extraordinary Costs**

**2025-27 Biennium  
Budget Preparation**

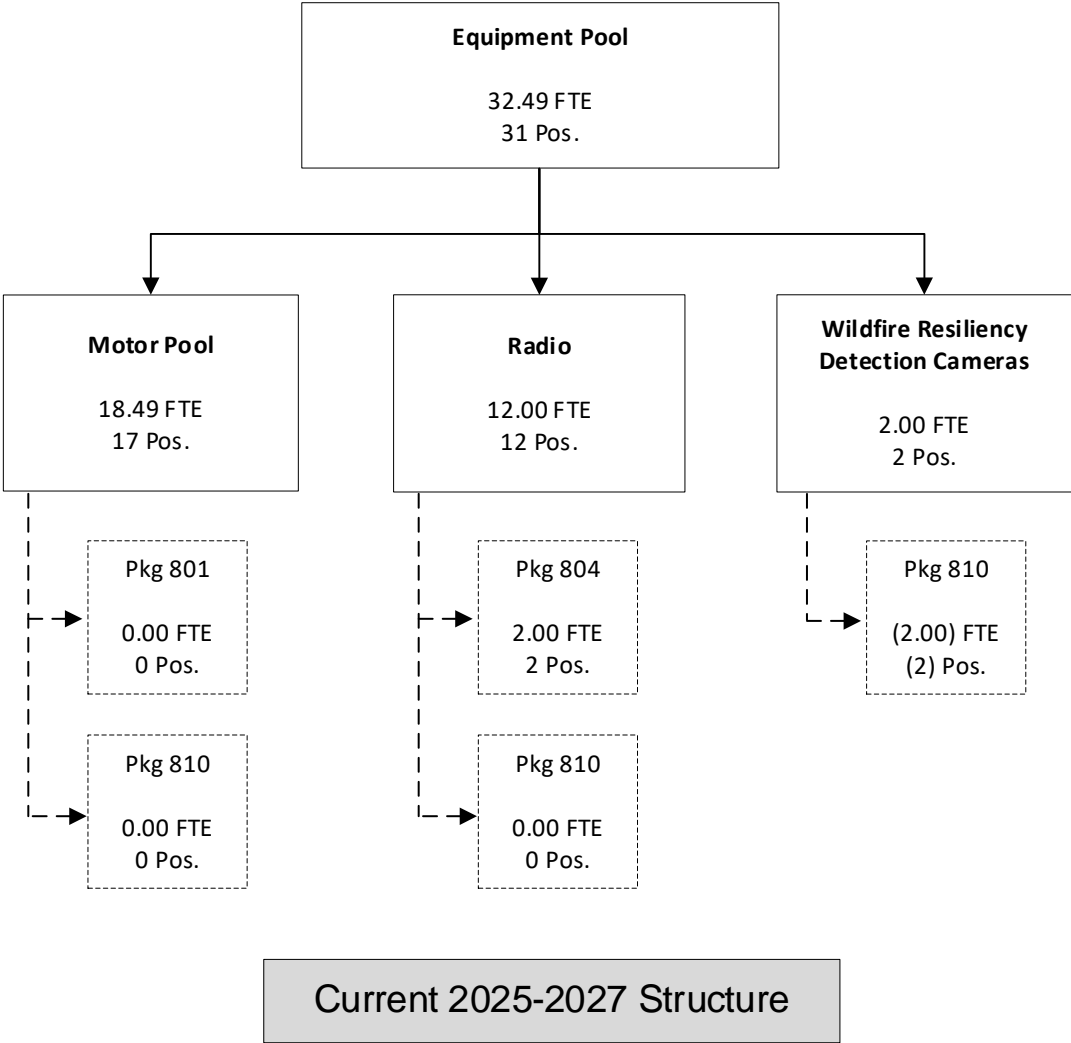
**Cross Reference Number: 62900-010-73-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005306	OAO C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	3	5169	SAL	-	-	62,028	-	62,028
										OPE	-	-	40,855	-	40,855
0005308	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.46	11	5	4290	SAL	-	-	47,190	-	47,190
										OPE	-	-	34,397	-	34,397
0005309	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.46	11	9	5160	SAL	-	-	56,760	-	56,760
										OPE	-	-	37,419	-	37,419
0005310	OXSO C8264 AF	WILDLAND FIRE DISPATCHER	15	SF	1	0.46	11	5	4290	SAL	-	-	47,190	-	47,190
										OPE	-	-	34,397	-	34,397
0005385	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.67	16.08	7	6549	SAL	-	-	105,308	-	105,308
										OPE	-	-	63,386	-	63,386
0005441	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.16	3.94	10	8713	SAL	-	-	34,329	-	34,329
										OPE	-	-	17,931	-	17,931
0005792	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	7	6549	SAL	-	-	78,588	-	78,588
										OPE	-	-	46,087	-	46,087
0005793	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	9	7206	SAL	-	-	86,472	-	86,472
										OPE	-	-	48,578	-	48,578
0005794	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	3	5419	SAL	-	-	65,028	-	65,028
										OPE	-	-	41,804	-	41,804
<b>Total Salary</b>											-	-	582,893	-	582,893
<b>Total OPE</b>											-	-	364,854	-	364,854
<b>Total Personal Services</b>					<b>8</b>	<b>4.21</b>					-	-	<b>947,747</b>	-	<b>947,747</b>

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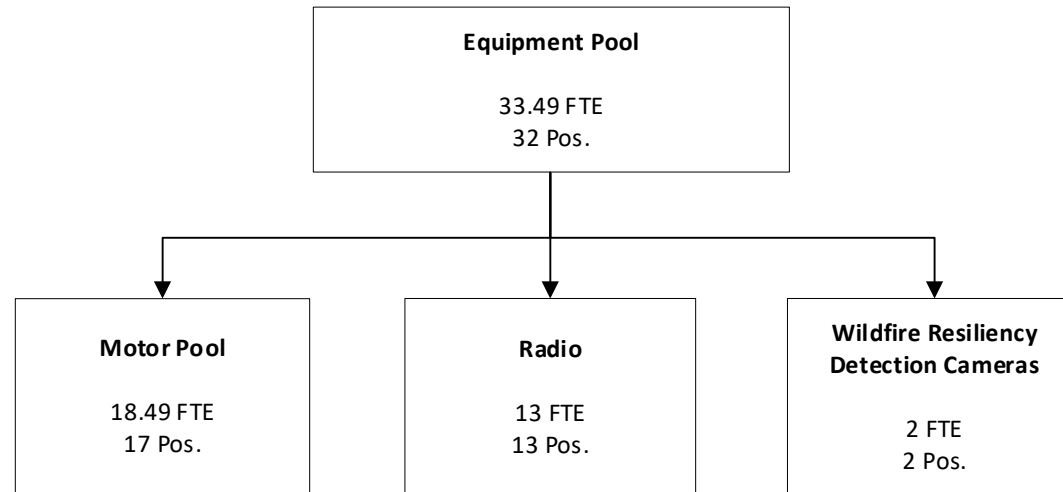
# Equipment Pool Program Narrative

Organization Charts



# Equipment Pool Program Narrative

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Prior 2023-25 Structure



# Equipment Pool Program Narrative

## *Executive Summary*

### **Long-term focus areas impacted by the program**

The Equipment Pool Program is focused on maximizing efficiencies, minimizing costs, ensuring equipment availability, and maintaining quality standards which support sustainable management of forest resources. This involves strategic planning, regular maintenance, and continuous improvement efforts. Wireless radio communications and fleet services support several different applications within the agency, among the most prominent is forest protection.

The Equipment Pool provides the resources and equipment essential to fire mitigation. Our wireless radio network supports fire mitigation by enabling real time communications among firefighters and command centers. It allows for quick dissemination of critical fire information such as fire location, weather updates and resource allocation. Additionally, it facilitates coordination between ground teams, aerial support, and other emergency services, enhancing overall response effectiveness and safety measures.

Fleet services supports wildfire mitigation by providing the necessary vehicles and equipment for firefighting operations. This includes fire engines, water tankers, bulldozers and specialized vehicles for transportation and logistics. Fleet management ensures that these assets are acquired timely, outfitted, distributed, and utilized appropriately. Additionally, fleet services, coordinates fueling, equipment maintenance, and procurement, optimizing efficiencies and effectiveness in delivery of service operations.

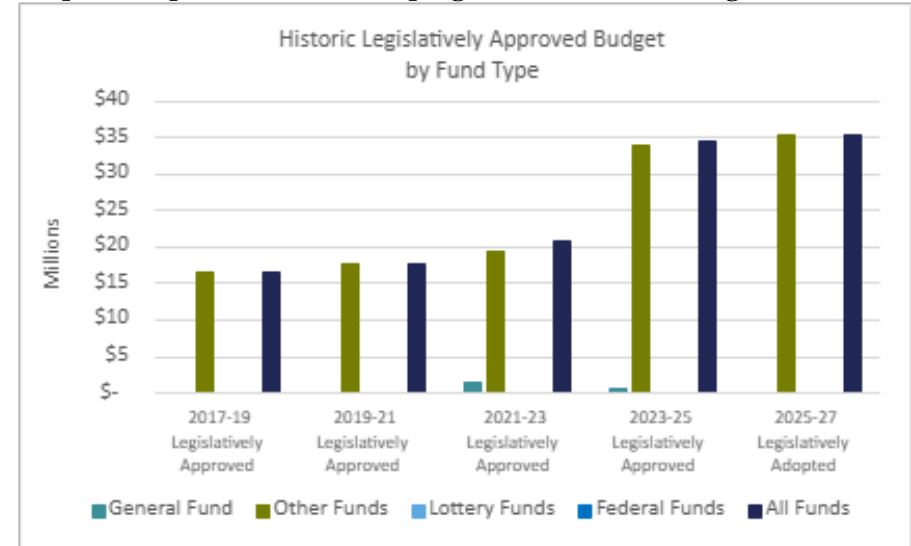
The Equipment Pool is committed to providing quality service to its customers by fostering a culture of accountability and adaptability to meet changing market demands and exceeding stakeholders' expectations. This is accomplished through clear communication, effective teamwork, continuous improvement, innovation, and a commitment to quality customer satisfaction.

### **Primary program contact**

Justin Hallett, Administrative Services Division Chief, 541-891-2103  
justin.t.hallett@odf.oregon.gov

Brian Quigley, Motor Pool Manager, 971-374-3629  
brian.quigley@odf.oregon.gov

### **Graphical representation of the program unit's funds budget over time**



### **Program overview**

The Equipment Pool Program is accountable for providing leadership and direction regarding core fleet management, wireless radio communications and financial support services. These services are unique and essential to statewide core business operations.

### **Program funding request**

For the 2025-27 biennium the program received \$35,415,594 Funds (all Other Funds) for the 2025-27 biennium. Most (99%) of the increase above CSL is due to one-time authorization of the purchase of a firefighting airplane. After removing this one-time increase, the LAB received a 0.04% increase from current service level.

### **Program description**

The Equipment Pool Program is the operational hub for resource sharing of fleet and wireless radio communications equipment and associated support services throughout the agency. In addition, the program supports three forest protective associations and maintains interagency service level agreements with the Oregon Recreation and Parks Department and the Oregon Department of

# Equipment Pool Program Narrative

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Fish and Wildlife. The program is self-supported through stakeholder assessments that are managed within internal service funds.

Primary cost drivers that impact the program:

- Equipment Replacement costs
- Equipment operations/service costs
- Associated administrative and business services costs
- Parts and services costs

## Program justification

The Equipment Pool Program provides effective, dependable life safety equipment and logistical support services to the department operational programs, administrative programs, and field operations to assist them in meeting their long-term focus area goals, benchmarks and successful measurements.

As an Administrative Program, Fleet Services and Wireless Radio Communications provide the foundation for effective implementation of ODF core business functions and are continuously evaluating processes to improve service delivery. The services provided are all directly linked to the Governor's strategic plan calling for "excellence in state government".

## Program performance

The Equipment Pool Program is dependent upon enterprise asset and business management systems to track equipment assets, utilization, services and financial outcomes. The program uses data sets and information to develop and compare a variety of assessment/performance outcomes that are specific to each district field operation. The data are used for providing outcomes, reports, analysis and establishing equipment assessment/rates:

- Fleet utilization metrics (mileage, repairs, services, fuel and shop resources) are used to measure and develop operational and repair rates.
- Equipment lifecycle standards and annual long-range planning help to forecast replacement outcomes and annual equipment assessments.

## Enabling legislation/program authorization

ORS 526.142 through 526.152 grants the department the unique authority to establish and maintain this program.

## Funding streams

The Equipment Pool Program maintains internal services funds (Other Funds) and is supported through user assessments; however, the program's funding and the ability to maintain, operate, store, and replace equipment as required is dependent upon the department's other divisions and programs having the funding available to pay those assessments.

## Funding proposal comparison

The estimated costs for 2027-29 are \$24,854,059 and for 2027-29 are \$26,396,215.

## Program Narrative

The Equipment Pool Program is composed of the Fleet Services and Wireless Radio Communications divisions, which are managed within the Administrative Program.

Fleet Services and Wireless Radio Communications are currently managed under the Equipment Pool Program and share the same general responsibilities that include, but are not limited to the following:

- Ensuring compliance with additional federal and state policies.
- Ensure compliance with biennial budgets, legislative actions, federal and state audits, interagency agreements, strategic plans and leadership direction.
- Ensure effective management of internal service fund and fund accounts within Oregon Accounting Manual and best practices guidance.
- Provide essential statewide support services that meet the needs of users.

## Expenditures

The Equipment Pool Programs have individual funds and track program activities utilizing unique program account codes:

- Motor Pool Fund – 3101
- Communications Fund – 3201
- Wildfire Resiliency-Detection Cameras – 1132

# Equipment Pool Program Narrative

## Important background for decision makers

- Continued need to replace the antiquated/outdated asset and business management systems.
- Increased system metrics and outcome measurements of equipment performance, service, and lifecycle.
- Increased system, business procedures and financial quality controls.
- Increased capability and funding to support electric vehicle policies/requirements.
- Continued need to automate system business enterprise (relationships with other business system platforms).
- Continued need to provide continuous, dependable, and cost-effective equipment and support services.

## Revenue

The primary user assessments include program administration, operations, and future equipment replacement. The assessments are allocated to programs and activities that participate in the pool and receive a service from the use of such equipment. The pools may also provide services to external state agency customers with service level agreements.

## Proposed new laws and regulations

- **Green House Gas Emissions**—Current laws are under rule making review, when implemented, they will impact the procurement of diesel and internal combustion engine vehicles.
- **Zero Emission Vehicle mandate**—Ongoing effort to comply with state and federal mandates.
- **Federal Communications Commission**—Assume new laws will continue to be implemented that will increase the security requirements for communication equipment and manufactures.

## Essential Packages

### **Pkg 010-Vacancy Factor and Non-ORPICS Personal Services**

This package includes standard inflation of 4.2% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them.

### **Pkg 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. These rates are 4.2% for standard or “generic” accounts, and then larger rates for “Price List Accounts,” specifically 6.8% for Professional Services charges. There is no change to position counts or FTE.

### **Pkg 060-Technical Adjustments**

The purpose of this package is to make technical budget adjustment and corrections. The department is making multiple structure changes this biennium due to internal re-organization efforts. These actions are net-zero at the Agency-wide and Fund Type level, but not at the SCR level, resulting is a decrease of (\$480,398) Other Funds, a reduction of (1) Position Count, and a reduction of (1.00) FTE.

## Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
801	Airplane Purchase	\$12,000,000	0/0.00
804	Admin Position Changes	\$0	0/0.00
810	Statewide AG Adjustment	\$4,858	0 / 0.00
<b>Total Packages:</b>		<b>\$12,004,858</b>	<b>0/0.00</b>

## Package Narrative

### **Package 801-Airplane Purchase**

**Purpose:** This package adds authority to purchase an airplane for fighting wildfire. The Department had not been able to do so during the prior biennium, so the authority to do so was added to this biennium.

**How accomplished:** Bonds were issued in April 2025 to fund this purchase. Repayment of the bonds will be funded 38.8% by General Fund, with the remaining 62.2% paid out of Other Funds. The revenue for the Other Funds portion of these debt payments will be provided by the Fire Protection program.

## Equipment Pool Program Narrative

**Staffing impact:** None

**Revenue source:**

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$12,000,000
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>Position/FTE</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0 / 0.00</b>

### Package 804-Position Rebalance

**Purpose:** This LFO package reclassifies several positions, while also abolishing and establishing others with the intent to appropriately classify positions to the body of work assigned and establish positions to support facility maintenance and projects.

**Staffing impact:** In the Equipment Pool program all General Fund expenditures were fund shifted to Other Funds, with a net zero-dollar impact to the program. There was no change to Position Counts or FTE.

**Revenue source:**

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	(\$738,397)
Other Funds	\$0	\$0	\$738,397
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Position/FTE</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0 / 0.00</b>

### Package 810 – Statewide Adjustments

**Purpose:** This LFO package adjusts each State agency's portion of State Government Service Charges and Attorney General Charges due to changes in those agencies' budgets. In the Equipment Pool program AG related costs were increased.

**Staffing impact:** None

**Revenue source:**

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$4,858
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,858</b>
<b>Position/FTE</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0 / 0.00</b>

## Equipment Pool Program Narrative

### Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
Charges for Services	3400	0410	\$4,559,439	\$9,024,109	\$9,024,109	\$9,329,893	\$9,329,893	\$10,123,930
Admin and Service Charges	3400	0415	\$2,093,510	\$0	\$0	\$0	\$0	\$0
Fines & Forfeitures	3400	0505	\$740	\$0	\$0	\$2,180,000	\$2,180,000	\$2,180,000
Rent & Royalties	3400	0510	\$10,298,392	\$16,696,237	\$18,683,613	\$18,648,385	\$18,648,385	\$18,738,720
Dedicated Fund Oblig Bonds	3400	0560	\$0	\$12,000,000	\$12,000,000	\$0	\$0	\$0
Sales Income	3400	0705	\$18,473	\$0	\$0	\$0	\$0	\$0
Other Revenues	3400	0975	\$348,567	\$2,769,981	\$2,769,981	\$0	\$0	\$0
Transfer In-Intrafund	3400	1010	\$189,267	\$0	\$0	\$0	\$0	\$0
Transfer In - General Fund	3400	1060	\$577,334	\$840,000	\$840,000	\$238,800	\$238,800	\$0
Transfer Out - General Fund	3400	2010	-\$2,152,075	-\$8,666,322	-\$9,185,638	-\$7,511,729	-\$7,511,729	(\$7,627,049)

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Equipment Pool  
2025-27 Biennium**

**Leg. Adopted 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>
2023-25 Leg Adopted Budget	32	33.49	32,884,949	534,276	-	32,350,673	-	-	-
2023-25 Emergency Boards	-	-	1,500,692	32,632	-	1,468,060	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>32</b>	<b>33.49</b>	<b>34,385,641</b>	<b>566,908</b>	<b>-</b>	<b>33,818,733</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(10,808,185)	184,341	-	(10,992,526)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>32</b>	<b>33.49</b>	<b>23,577,456</b>	<b>751,249</b>	<b>-</b>	<b>22,826,207</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(254,703)	(19,424)	-	(235,279)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(4,707)	3,946	-	(8,653)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(259,410)</b>	<b>(15,478)</b>	<b>-</b>	<b>(243,932)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	573,088	2,626	-	570,462	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>573,088</b>	<b>2,626</b>	<b>-</b>	<b>570,462</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

Forestry, Dept of  
Equipment Pool  
2025-27 Biennium

Leg. Adopted 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(480,398)	-	-	(480,398)	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>31</b>	<b>32.49</b>	<b>23,410,736</b>	<b>738,397</b>	<b>-</b>	<b>22,672,339</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Equipment Pool  
2025-27 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>31</b>	<b>32.49</b>	<b>23,410,736</b>	<b>738,397</b>	<b>-</b>	<b>22,672,339</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>31</b>	<b>32.49</b>	<b>23,410,736</b>	<b>738,397</b>	<b>-</b>	<b>22,672,339</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	12,000,000	-	-	12,000,000	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	(738,397)	-	738,397	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	4,858	-	-	4,858	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Equipment Pool  
2025-27 Biennium**

**Leg. Adopted 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Special Purpose Appropriation: Severity	-	-	-	-	-	-	-	-	-
102 - Safety Risk Mitigation	-	-	-	-	-	-	-	-	-
103 - Facilities Capacity	-	-	-	-	-	-	-	-	-
104 - Workforce Development	-	-	-	-	-	-	-	-	-
105 - Urban & Community Forestry	-	-	-	-	-	-	-	-	-
106 - Payroll Transfer to DAS	-	-	-	-	-	-	-	-	-
107 - Severity Position Request	-	-	-	-	-	-	-	-	-
108 - West Oregon District-Toledo Phase 3	-	-	-	-	-	-	-	-	-
109 - North Cascade District-Santiam Replacement	-	-	-	-	-	-	-	-	-
110 - Klamath-Lake District-Fire Cache Replacement	-	-	-	-	-	-	-	-	-
111 - State Forester's Building Remodel	-	-	-	-	-	-	-	-	-
112 - Western Lane District-Veneta Campus Remodel	-	-	-	-	-	-	-	-	-
113 - Deferred Maintenance & Capital Improvement	-	-	-	-	-	-	-	-	-
114 - Fire Protection IT Systems Update	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>12,004,858</b>	<b>(738,397)</b>	-	<b>12,743,255</b>	-	-	-
<b>Total 2025-27 Leg. Adopted Budget</b>	<b>31</b>	<b>32.49</b>	<b>35,415,594</b>	<b>-</b>	<b>-</b>	<b>35,415,594</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	-3.13%	-2.99%	3.00%	-100.00%	-	4.72%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	51.28%	-100.00%	-	56.21%	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**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
<b>Revenues</b>							
General Fund Appropriation	(15,478)	-	-	-	-	-	(15,478)
<b>Total Revenues</b>	<b>(\$15,478)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$15,478)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	52	-	-	-	52
Overtime Payments	-	-	182	-	-	-	182
All Other Differential	-	-	45	-	-	-	45
Public Employees' Retire Cont	-	-	53	-	-	-	53
Pension Obligation Bond	3,018	-	(12,762)	-	-	-	(9,744)
Social Security Taxes	-	-	21	-	-	-	21
Unemployment Assessments	-	-	73	-	-	-	73
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Mass Transit Tax	928	-	3,682	-	-	-	4,610
Vacancy Savings	(19,424)	-	(235,279)	-	-	-	(254,703)
<b>Total Personal Services</b>	<b>(\$15,478)</b>	<b>-</b>	<b>(\$243,932)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$259,410)</b>
<b>Total Expenditures</b>							
Total Expenditures	(15,478)	-	(243,932)	-	-	-	(259,410)
<b>Total Expenditures</b>	<b>(\$15,478)</b>	<b>-</b>	<b>(\$243,932)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$259,410)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	243,932	-	-	-	243,932
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$243,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$243,932</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## 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
<b>Revenues</b>							
General Fund Appropriation	2,626	-	-	-	-	-	2,626
<b>Total Revenues</b>	<b>\$2,626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,626</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	9,212	-	-	-	9,212
Out of State Travel	-	-	91	-	-	-	91
Employee Training	-	-	1,794	-	-	-	1,794
Office Expenses	-	-	11,823	-	-	-	11,823
Telecommunications	-	-	14,816	-	-	-	14,816
Data Processing	-	-	694	-	-	-	694
Publicity and Publications	-	-	211	-	-	-	211
Professional Services	-	-	9,925	-	-	-	9,925
IT Professional Services	-	-	1,422	-	-	-	1,422
Attorney General	-	-	9,206	-	-	-	9,206
Employee Recruitment and Develop	-	-	106	-	-	-	106
Dues and Subscriptions	-	-	854	-	-	-	854
Fuels and Utilities	-	-	39,791	-	-	-	39,791
Food and Kitchen Supplies	-	-	82	-	-	-	82
Agency Program Related S and S	2,626	-	195,247	-	-	-	197,873
Other Services and Supplies	-	-	8,531	-	-	-	8,531
Expendable Prop 250 - 5000	-	-	55	-	-	-	55
IT Expendable Property	-	-	28,376	-	-	-	28,376
<b>Total Services &amp; Supplies</b>	<b>\$2,626</b>	<b>-</b>	<b>\$332,236</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$334,862</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## 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
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	34	-	-	-	34
Telecommunications Equipment	-	-	17,290	-	-	-	17,290
Industrial and Heavy Equipment	-	-	28,048	-	-	-	28,048
Automotive and Aircraft	-	-	192,706	-	-	-	192,706
Data Processing Software	-	-	138	-	-	-	138
Data Processing Hardware	-	-	10	-	-	-	10
<b>Total Capital Outlay</b>	-	-	<b>\$238,226</b>	-	-	-	<b>\$238,226</b>
<b>Total Expenditures</b>							
Total Expenditures	2,626	-	570,462	-	-	-	573,088
<b>Total Expenditures</b>	<b>\$2,626</b>	-	<b>\$570,462</b>	-	-	-	<b>\$573,088</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(570,462)	-	-	-	(570,462)
<b>Total Ending Balance</b>	-	-	<b>(\$570,462)</b>	-	-	-	<b>(\$570,462)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 060 - Technical Adjustments**

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(306,456)	-	-	-	(306,456)
Empl. Rel. Bd. Assessments	-	-	(72)	-	-	-	(72)
Public Employees' Retire Cont	-	-	(72,140)	-	-	-	(72,140)
Social Security Taxes	-	-	(23,444)	-	-	-	(23,444)
Paid Family Medical Leave Insurance	-	-	(1,226)	-	-	-	(1,226)
Worker's Comp. Assess. (WCD)	-	-	(42)	-	-	-	(42)
Flexible Benefits	-	-	(42,408)	-	-	-	(42,408)
<b>Total Personal Services</b>	-	-	<b>(\$445,788)</b>	-	-	-	<b>(\$445,788)</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	(34,610)	-	-	-	(34,610)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$34,610)</b>	-	-	-	<b>(\$34,610)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(480,398)	-	-	-	(480,398)
<b>Total Expenditures</b>	-	-	<b>(\$480,398)</b>	-	-	-	<b>(\$480,398)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	480,398	-	-	-	480,398
<b>Total Ending Balance</b>	-	-	<b>\$480,398</b>	-	-	-	<b>\$480,398</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 060 - Technical Adjustments

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
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## 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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 102 - Safety Risk Mitigation

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 102 - Safety Risk Mitigation

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
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 801 - LFO Analyst Adjustments

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
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	12,000,000	-	-	-	12,000,000
<b>Total Revenues</b>	-	-	<b>\$12,000,000</b>	-	-	-	<b>\$12,000,000</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	12,000,000	-	-	-	12,000,000
<b>Total Capital Outlay</b>	-	-	<b>\$12,000,000</b>	-	-	-	<b>\$12,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	12,000,000	-	-	-	12,000,000
<b>Total Expenditures</b>	-	-	<b>\$12,000,000</b>	-	-	-	<b>\$12,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 804 - Position Rebalance**

**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
<b>Revenues</b>							
General Fund Appropriation	(738,397)	-	-	-	-	-	(738,397)
<b>Total Revenues</b>	<b>(\$738,397)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$738,397)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(448,632)	-	448,632	-	-	-	-
Empl. Rel. Bd. Assessments	(144)	-	144	-	-	-	-
Public Employees' Retire Cont	(105,608)	-	105,608	-	-	-	-
Pension Obligation Bond	(17,593)	-	17,593	-	-	-	-
Social Security Taxes	(34,320)	-	34,320	-	-	-	-
Paid Family Medical Leave Insurance	(1,794)	-	1,794	-	-	-	-
Worker's Comp. Assess. (WCD)	(84)	-	84	-	-	-	-
Mass Transit Tax	(2,692)	-	2,692	-	-	-	-
Flexible Benefits	(84,816)	-	84,816	-	-	-	-
Vacancy Savings	22,432	-	(22,432)	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>(\$673,251)</b>	<b>-</b>	<b>\$673,251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	(65,146)	-	65,146	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$65,146)</b>	<b>-</b>	<b>\$65,146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 804 - Position Rebalance

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
<b>Total Expenditures</b>							
Total Expenditures	(738,397)	-	738,397	-	-	-	-
<b>Total Expenditures</b>	<b>(\$738,397)</b>	<b>-</b>	<b>\$738,397</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(738,397)	-	-	-	(738,397)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$738,397)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$738,397)</b>
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 810 - Statewide Adjustments

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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	4,858	-	-	-	4,858
<b>Total Services &amp; Supplies</b>	-	-	<b>\$4,858</b>	-	-	-	<b>\$4,858</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	4,858	-	-	-	4,858
<b>Total Expenditures</b>	-	-	<b>\$4,858</b>	-	-	-	<b>\$4,858</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(4,858)	-	-	-	(4,858)
<b>Total Ending Balance</b>	-	-	<b>(\$4,858)</b>	-	-	-	<b>(\$4,858)</b>

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

**Forestry, Dept of  
2025-27 Biennium**

**Agency Number: 62900**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Charges for Services	4,559,439	9,024,109	9,024,109	9,329,893	9,329,893	10,123,930
Admin and Service Charges	2,093,510	-	-	-	-	-
Fines and Forfeitures	740	-	-	2,180,000	2,180,000	2,180,000
Rents and Royalties	10,298,392	16,696,237	18,683,613	18,648,385	18,648,385	18,738,720
Dedicated Fund Oblig Bonds	-	12,000,000	12,000,000	-	-	12,000,000
Sales Income	18,473	-	-	-	-	-
Other Revenues	348,567	2,769,981	2,769,981	-	-	-
Transfer In - Intrafund	189,267	-	-	-	-	-
Transfer from General Fund	577,334	840,000	840,000	238,800	238,800	-
Transfer Out - Intrafund	(2,152,075)	(8,666,322)	(9,185,638)	(7,511,729)	(7,511,729)	(7,627,049)
<b>Total Other Funds</b>	<b>\$15,933,647</b>	<b>\$32,664,005</b>	<b>\$34,132,065</b>	<b>\$22,885,349</b>	<b>\$22,885,349</b>	<b>\$35,415,601</b>

# PIC100 - Position Budget Report

Motor Pool

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-020-31-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000203	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	134,752	-	134,752
0000241	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	83,606	-	83,606
0000262	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	-	-	157,776	-	157,776
										OPE	-	-	92,363	-	92,363
0000282	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0000283	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	105,472	-	105,472
0000285	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	81,711	-	81,711
0000286	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	10	8303	SAL	-	-	199,272	-	199,272
										OPE	-	-	105,472	-	105,472
0000291	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	0	0.46	11	10	8303	SAL	-	-	91,333	-	91,333
										OPE	-	-	48,341	-	48,341
0000351	OAO C8222 AP	AIRCRAFT PILOT	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	89,870	-	89,870
0000353	OAO C8222 AP	AIRCRAFT PILOT	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	108,580	-	108,580
0000483	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0000484	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	7	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0000511	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	0	0.04	1	10	6549	SAL	-	-	6,549	-	6,549
										OPE	-	-	3,841	-	3,841
0000531	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.75	18	10	7206	SAL	-	-	129,708	-	129,708
										OPE	-	-	72,866	-	72,866
0000903	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.04	1	10	7206	SAL	-	-	7,206	-	7,206
										OPE	-	-	4,048	-	4,048
0000960	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	10	7206	SAL	-	-	21,618	-	21,618

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**PIC100 - Position Budget Report**

**Motor Pool**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-020-31-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001024	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.50	12	10	7170	OPE	-	-	12,144	-	12,144
										SAL	-	-	86,040	-	86,040
										OPE	-	-	48,441	-	48,441
0001107	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.04	1	10	7206	SAL	-	-	7,206	-	7,206
										OPE	-	-	4,048	-	4,048
0001201	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.75	18	10	7206	SAL	-	-	129,708	-	129,708
										OPE	-	-	72,866	-	72,866
0001302	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PP	1	0.25	6	3	5169	SAL	-	-	31,014	-	31,014
										OPE	-	-	20,428	-	20,428
0002223	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.21	5	10	7170	SAL	-	-	35,850	-	35,850
										OPE	-	-	20,184	-	20,184
0003055	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.16	3.9	10	7170	SAL	-	-	27,963	-	27,963
										OPE	-	-	15,920	-	15,920
0003056	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.45	10.7	7	6245	SAL	-	-	66,822	-	66,822
										OPE	-	-	40,598	-	40,598
0003229	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.33	8	10	7876	SAL	-	-	63,008	-	63,008
										OPE	-	-	34,078	-	34,078
0003334	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	3	5667	SAL	-	-	22,668	-	22,668
										OPE	-	-	14,248	-	14,248
0003337	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	3	5667	SAL	-	-	22,668	-	22,668
										OPE	-	-	14,248	-	14,248
0003338	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	3	5667	SAL	-	-	11,334	-	11,334
										OPE	-	-	8,895	-	8,895
0003344	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	3	5667	SAL	-	-	11,334	-	11,334
										OPE	-	-	7,123	-	7,123
0003747	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	81,711	-	81,711
0003920	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.75	18	10	7206	SAL	-	-	129,708	-	129,708
										OPE	-	-	72,866	-	72,866
0005357	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X	PF	0	0.17	4	3	11028		SAL	-	-	44,112	-	44,112
										OPE	-	-	21,022	-	21,022

PIC100 - Position Budget Report

Motor Pool

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-020-31-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005439	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
Total Salary											-	-	3,193,281	-	3,193,281
Total OPE											-	-	1,798,954	-	1,798,954
Total Personal Services					17	18.53					-	-	4,992,235	-	4,992,235

# **PIC100 - Position Budget Report**

**Radio**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-020-32-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000242	E C2167 AP	COMMUNICATIONS SYSTEM ANALYST 1	25	PF	1	1.00	24	8	7290	SAL	-	-	174,960	-	174,960
										OPE	-	-	97,792	-	97,792
0000243	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	113,039	-	113,039
0000244	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	113,039	-	113,039
0000245	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	6	7655	SAL	-	-	183,720	-	183,720
										OPE	-	-	100,560	-	100,560
0000246	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	3	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	92,674	-	92,674
0000247	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	113,039	-	113,039
0000248	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	10	9301	SAL	-	-	223,224	-	223,224
										OPE	-	-	113,039	-	113,039
0000249	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	9	9766	SAL	-	-	234,384	-	234,384
										OPE	-	-	116,564	-	116,564
0000250	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	120,263	-	120,263
0000251	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	120,263	-	120,263
0000253	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	3	6615	SAL	-	-	158,760	-	158,760
										OPE	-	-	92,674	-	92,674
0005613	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	120,263	-	120,263
0005767	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28	PF	1	1.00	24	8	8439	SAL	-	-	202,536	-	202,536
										OPE	-	-	106,503	-	106,503
0005768	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	10	10254	SAL	-	-	246,096	-	246,096
										OPE	-	-	120,263	-	120,263
Total Salary											-	-	2,990,400	-	2,990,400
Total OPE											-	-	1,539,975	-	1,539,975

2025-27 Biennium  
Budget Preparation

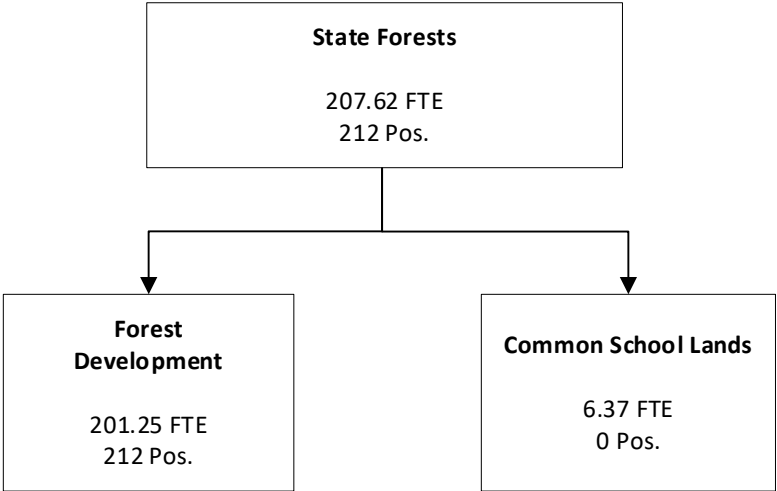
Cross Reference Number: 62900-020-32-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						14	14.00				-	-	4,530,375	-	4,530,375



State Forests Division Narrative

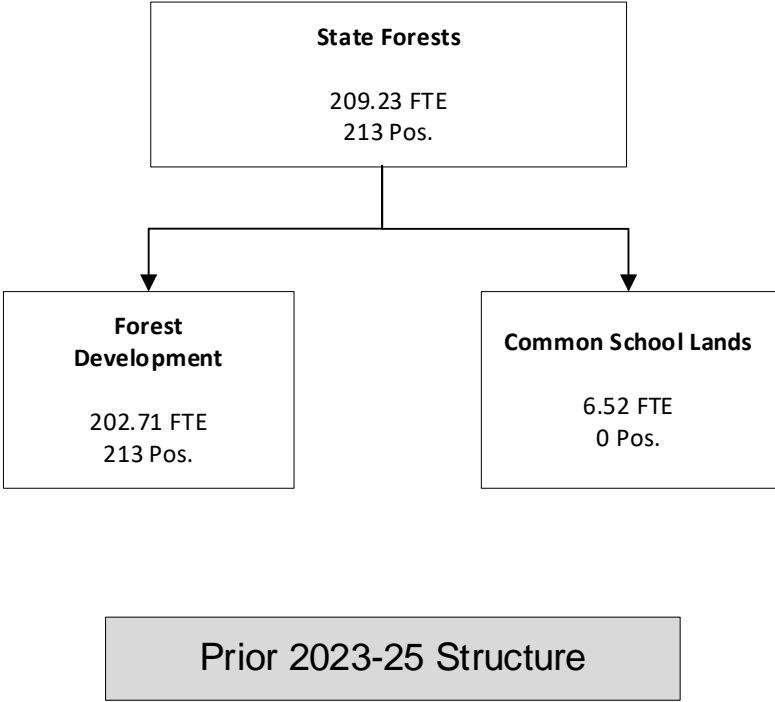
Organization Charts



Current 2025-2027 Structure

# State Forests Division Narrative

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# State Forests Division Narrative

## Executive Summary

### Long-term focus areas impacted by the program

The State Forests Division carries out the management of state forestlands to maintain resilient forests that provide social, economic and environmental benefits to the people of the State of Oregon. The division utilizes a tiered planning process of Forest Management Plans, Implementation Plans and Operations Plans to conduct and communicate management goals, objectives, and projects, in alignment with the Board of Forestry and Agency's strategic plan:

- **Priority: Resilient forests**  
The division's management of state forestlands utilizes a blend of active and passive management techniques to protect resources, promote forest growth, maintain and enhance habitat for native fish and wildlife, and provide carbon sequestration and storage.
- **Priority: Resilient communities**  
State forests contribute to the resilience of communities through jobs created by timber harvests and related projects, access for recreation and renewal, availability of firewood and other gathering opportunities, clean drinking water, carbon sequestration and storage, educational and interpretive programs, and habitat for native fish and wildlife.
- **Priority: Addressing the wildfire crisis**  
The division plans and implements activities that maintain healthy stand densities and forest fuel loads, in balance with protection measures that protect important habitat for native fish and wildlife. Division employees are an essential part of Oregon's complete and coordinated wildland fire suppression system, serving in a variety of roles, from initial attack efforts to staffing ODF's Incident Management Teams. As a forest landowner, the division contributes financially towards a budget that provides a fully adequate level of protection.
- **Priority: Climate leadership**  
The division's management of state forestlands protects key aquatic and terrestrial refugia, creates and maintains diversity in regenerated forests, and sequesters and stores carbon both in the forest and in harvested wood products. The division actively participates in breeding cooperatives to produce future generations of native trees

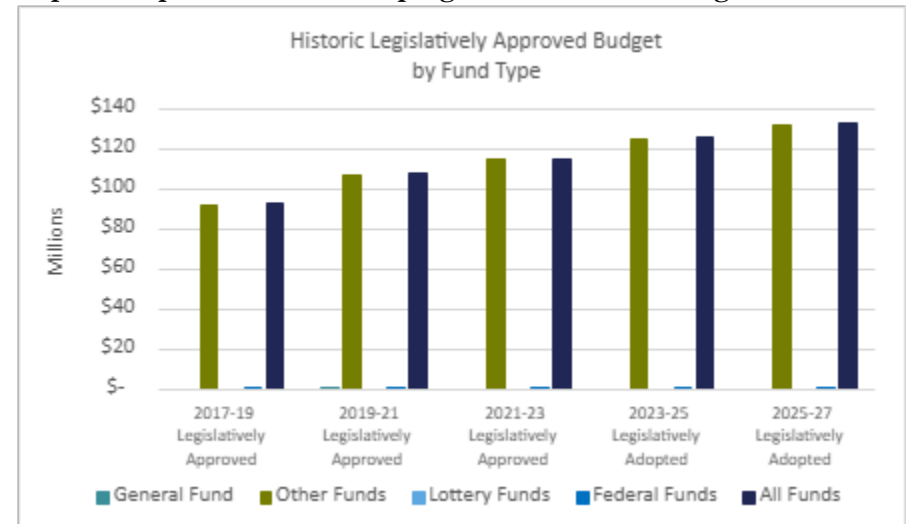
that are resistant to the climate change effects, and partners with researchers to study new methods of responding to climate change, such as assisted migration of tree species.

- **Priority: Organizational excellence**  
The division maintains processes that foster engagement and transparency through meetings open to the public and comment periods associated with Forest Management Plans, Implementation Plans and Operations Plans. Annual reports to the Council of Forest Trust Land Counties and State Land Board detail fiscal year accomplishments. The Recreation, Education and Interpretation program actively engages and educates Oregonians of all ages on the management of their state forests. The division regularly makes business process improvements and fosters a culture of innovation. Employee safety and well-being is paramount, including support for inclusivity and diversity in our workforce.

### Primary program contact

Michael Wilson, State Forests Division Chief, (971) 345-7753  
michael.wilson@odf.oregon.gov

### Graphical representation of the program unit's funds budget over time



# State Forests Division Narrative

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## Division overview

The State Forests Division manages 729,718 acres of Board of Forestry Forest Lands and 26,173 Common School Forest Lands to provide a range of sustainable public benefits to Oregonians. The Division is almost entirely funded through the sale of timber, with 36.25 percent of revenues from Board of Forestry Lands retained by ODF for management of the lands and delivery of services to the public. The remaining 63.75 percent of the revenues are shared with the counties and local taxing districts where timber harvest occurs and are used to support local schools and critical public services. Revenue derived from Common School Forest Lands is deposited into the Common School Fund and ODF is reimbursed for management costs.

## Division funding request

For 2025-27, the State Forests Division received \$132,378,100 (\$131,349,221 Other Funds, \$1,028,879 Federal Funds).

The Division's management practices provide sustainable social, economic, and environmental benefits to Oregonians. In 2025-27, the Division expects the following results:

- **Social Benefits:** State forests provide ecosystem services that enhance the quality of life for all Oregonians and attract visitors. In addition to direct local government revenue, active forest management helps sustain communities with family-wage jobs that further contribute to local and state economies. The Division provides lasting and diverse outdoor recreational, interpretive, and educational experiences that inspire visitors to enjoy, respect, and connect with Oregon's state forests. The Tillamook Forest Center provides hands-on education and interpretation activities in outdoor and classroom settings for thousands of visitors, school children, and educators to learn about forests and forestry each year. In partnership with the Department of Corrections, ODF provides a work program at South Fork Forest Camp to approximately 200 minimum security adults in custody (AIC) that performs a variety of fire suppression, forest management, and recreation maintenance tasks. This program teaches job skills to improve employment options and self-sufficiency which helps them to better reintegrate into society after release.

- **Economic Benefits:** Timber sales are expected to generate \$140 million for counties in which state forests are managed by the division; \$2.7 million for the Common School Fund; and \$79.6 million for the Department's management of Board of Forestry lands. State forest timber harvests support approximately 675 direct jobs and 1861 total jobs. Timber revenues distributed to the counties support K-12 education, health and human services, public safety and other essential community functions. Indirect economic benefits associated with services such as recreation, attracting visitors to rural communities, and maintaining healthy forests, habitats, and watersheds have not been quantified.
- **Environmental Benefits:** State forests are managed to create healthy and productive forests that are resilient in the face of natural disturbances such as wildfire, insect and disease, and wind and ice storms. They are managed, conserved, and restored to provide clean water, biodiversity, functional ecosystems, habitats for native fish and wildlife, and protect threatened and endangered species. The Division promotes these benefits by actively managing forests, designating conservation areas, and reforestation after harvests with well-adapted native tree species.

Based on the standard inflation rate, the projected Total Funds budget to maintain these services is \$141,476,188 in 2027-29 and \$151,306,308 in 2029-2031.

## Division description

State forests represent just three percent of Oregon's forestland base. The Division manages two land bases: 1) Board of Forestry Lands and 2) Common School Forest Lands (owned by the State Land Board).

Oregon's state forests are working forests. They reflect a broad spectrum of shared values by integrating active timber management, high-value conservation areas, stream buffers, important wildlife areas, and recreation. The significance of state forestlands is demonstrated in ongoing and 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.

## State Forests Division Narrative

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**Board of Forestry** lands were primarily acquired in a degraded condition resulting from catastrophic fires and extractive logging during last century. Most lands were deeded to the state by counties after tax foreclosures, although significant tracts in Klamath County were purchased by the state. Through time and purposeful management, they have been, and can continue to be, restored to healthy, productive forests. These lands include the Tillamook, Clatsop, Santiam, Gilchrist and Sun Pass state forests, and parcels scattered throughout western Oregon. The State Forests Division manages these forestlands under ORS 530.050 to achieve “greatest permanent value” to the state, which is further defined in OAR 629-035-0010 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.” The Division’s operational costs associated with achieving greatest permanent value are funded with a portion (36.25%) of timber harvest revenue on state forests. The Forest Trust Land Advisory Committee advises the Board of Forestry on the management of Board of Forestry Lands, on behalf of the counties that that originally deeded these lands to the state (ORS 526.156).

Public awareness, expectations, and demands of state forests have increased greatly over the past 30 years, including pressures from public use, the continued economic importance of timber harvest to rural communities, and litigation from competing interest groups. Legal constraints have increased, with additional species listed as threatened or endangered under the federal and state endangered species acts. The effects of climate change on forest resiliency are becoming greater. These factors necessitate a fresh look at policies and business practices.

**Policy Changes:** Forest management practices evolve as new science emerges and society’s values change. The division is working at the direction of the Board of Forestry on a new Forest Management Plan for western Oregon that would address these changes. The Board of Forestry also directed the division to obtain a Habitat Conservation Plan (HCP), a tool that provides legal assurances under the federal Endangered Species Act and certainty for the division’s forest management activities now and in the future.

**Business Improvements:** The State Forests Division has implemented organizational changes to increase efficiency, contain costs, and modernize business practices. The use of new timber marketing strategies have increased economic outcomes,

and technological improvements will increase efficiency of timber sale contracting, log tracking, purchaser invoicing, and revenue distribution. Increased use of mobile devices and Geographic Information Systems has made data collection more efficient.

**Diversifying Revenue Streams:** The division continues to develop partnerships, collaborate with other agencies, and pursue grants to seek sources of revenue in addition to timber receipts.

**Common School Fund Lands** are managed by the State Land Board (Governor, State Treasurer and Secretary of State) “with the object of obtaining the greatest benefit for the people of this state, consistent with the conservation of this resource under sound techniques of land management” (Oregon Constitution, Article VIII, Section 5). The State Land Board works through the Department of State Lands to provide guidance for managing these lands. In turn, some of these lands, known as Common School Forest Lands are managed by the Department of Forestry, under a management agreement with the Department of State Lands. The Common School Fund receives the revenue generated from Common School Forest Lands, and the Department of Forestry is reimbursed for management expenses.

The designation and management of Common School Forest Lands are further described in ORS 530.460 through 530.520, specifically that the “State Forester shall manage, control and protect such forests and forestlands so as to secure the greatest permanent value of the lands to the whole people of the State of Oregon, particularly for the dedicated purposes of the lands and the common schools to which the resources of the lands are devoted.”

**Cost drivers.** Factors putting pressure on the State Forests Division’s economic sustainability include increased legal compliance that reduces acres available for harvest, public demands for State Forests’ services, timber market fluctuations, international competition, legal costs associated with lawsuits, and escalating administrative and fire protection costs. The State Forests Division is interconnected with all ODF Divisions to support the successful completion of the entire agency’s mission.

**Dependence on Timber Revenue:** The State Forests Division relies almost entirely on the 36.25 percent retained by ODF from timber sales on Board of Forestry

## State Forests Division Narrative

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Lands. The division faces short- and long-term funding challenges as increased costs threaten to outpace income earned from timber harvests. This funding model makes the division vulnerable to litigation, shifts in the timber market, or changes in forest conditions from disturbances such as fire, flood, insects, disease, and windstorms. A business model with greater flexibility and diverse income streams is needed to ensure that ODF can continue to produce social, economic and environmental benefits to Oregonians from state forestlands. Litigation: As a public forestland manager, we serve a variety of public interests. Often stakeholders hold competing interests and expectations. A challenging litigious environment taxes both financial and staff resources.

*Tillamook State Forest Restoration:* The legacy of the 348,970-acre Tillamook State Forest began with four large catastrophic fires between 1933 and 1951 known as the Tillamook Burn. In the aftermath of the fires, ownership transferred to the counties through tax default and eventually deeded the lands to the state to rehabilitate and manage. Today, The Tillamook State Forest provides habitat for native fish and wildlife, recreation opportunities, and timber harvest for jobs and essential revenues to county governments; however, there is still much work to do. The intensity of the fires, coupled with subsequent salvage and management efforts, left poorly growing forests with few snags and other habitat components, legacy roads that threaten aquatic resources, and low tree species diversity. Large portions of the forest are affected by Swiss Needle Cast disease, and large swaths are dominated by red alder with little conifer tree species. This has resulted in severely reduced forest productivity for all forest values. The low monetary value of these stands, coupled with severe operational constraints like steep slopes, significantly impact the ability to generate sufficient revenue to implement projects to restore resiliency to provide social, economic and environmental benefits future generations.

### Program justification

The State Forests Division contributes to the agency's strategic plan priorities in the following ways.

***Resilient Forests.*** The division's management of state forestlands utilizes a blend of active and passive management techniques to protect resources, promote forest growth, maintain and enhance habitat for native fish and wildlife, and provide carbon sequestration and storage.

***Resilient communities.*** Policy and management decisions foster healthy relationships between humans and forests, so that forests support resilient human communities through social, economic, and ecological change.

Timber revenue flows to counties, local taxing districts, and the Common School Fund, supporting schools and other public services. Harvest of timber supports direct and indirect jobs in the forest sector.

The Tillamook Forest Center provides forestry education experiences to about 55,000 visitors per year. Of these visitors about 15,000 people participate in hands-on education and interpretation programming opportunities that increase Oregonians' outdoor education outcomes.

Recreation facilities, trails and public access provide Oregonians with opportunities to connect with state forests and contribute to social well-being. Recreational activities help support the tourism economy.

In partnership with the Department of Corrections, ODF provides a program at South Fork Forest Camp to approximately 200 minimum security adults in custody who perform work that supports forest management, recreation facilities and trail maintenance, and fire suppression. This program teaches jobs skills that provide options for employment and successful integration back into society.

***Addressing the wildfire crisis.*** The division plans and implements management activities that maintain healthy stand densities and forest fuel loads. Division employees are an essential part of Oregon's complete and coordinated wildland fire suppression system. The division contributes financially towards a budget that provides a fully adequate level of protection.

***Climate Leadership.*** The division's management of state forestlands demonstrates climate leadership through active management to maintain healthy forests, protection of key aquatic and terrestrial habitats, and creating diversity in regenerated forests. The division actively participates in research cooperatives that use breeding techniques to produce future generations of native trees that are more resilient to the effects of climate change, and partners with other entities to study new methods of responding to climate change, such as assisted migration.

# State Forests Division Narrative

**Organizational excellence.** The division strengthens the public trust and confidence in ODF’s ability to effectively accomplish its mission and provide excellent service to Oregonians.

The division maintains and improves systems and business processes that ensure accountability and transparency associated with the sale of timber and collection and distribution of revenues, forest health and inventory, and its planning processes. The division manages many forms of complex data and takes every opportunity to increase efficiency and consistency in monitoring and reporting by integrating systems and avoiding information silos.

During the 2021-23 biennium, State Forests implemented a new organizational structure that is adapted to the modern-day era of public land management and allows more efficient delivery of public services. This structure improves workflows, reduces costs, and provides career pathways for employees. Improved workflows serve to clarify decision points and create consistency, while maintaining local communication and engagement.

## Division 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 FY19-FY23)

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	\$111 Million	\$70 Million	\$41 Million	240

Once approved, future harvest levels under a Habitat Conservation Plan and new Forest Management Plan are expected to range from 162 to 181 million board feet (mmbf) on Board of Forestry Lands and from 5.5 to 6 mmbf for Common School Fund lands. Harvest from the Klamath-Lake District is not affected by these future plans.

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

- Models from the Bureau of Business and Economic Research on Oregon’s operations indicate that State Forests five-year average timber harvests provide approximately 675 direct jobs and 1,861 total jobs and adds \$168 million in labor income directly to the state economy.
- Daily visitation at the Tillamook Forest Center has returned to near pre-Covid pandemic levels, providing an average of 237 people per day in 2023 with educational and interpretive engagement.
- Timber harvest on Common School Forest Lands has generated an average of 6.3 mmbf and \$2.8 million in gross revenue for the Common School Fund over the last five years.
- Since 2010, the division has restored nearly 130 miles of fish access and removed or improved 134 barriers to fish passage.
- The division protects over 91,000 acres of northern spotted owl habitat and 19,541 acres of marbled murrelet habitat.
- Recreational users on state forests total more than 1,500,000 per year, and nearly 25,000 people use designated campgrounds. The State Forests Division provides about 510 miles of trails for motorized use and 137.5 miles for non-motorized use.
- In 2023, South Fork crews spent over 360 crew days maintaining existing recreation trails and also developed and maintained over 43 miles of trails. Crews planted nearly 31,000 trees, manually released over 500 young trees, installed tree protection on over 225,000 seedlings, and packed over 1400 bags of trees for reforestation.

## Enabling legislation/program authorization

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

## Funding streams

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. The remainder is distributed to counties and local taxing districts within which the forests are managed.



# State Forests Division Narrative

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The Department of State Lands reimburses Forestry for all operating and management expenses on Common School Forest Lands from the Common School Fund. The Oregon Parks and Recreation Department provides funds to help manage off-highway vehicle programs on state forests. The State Forests Division earns limited income from recreation activities and minor forest products sales.

## Program Narrative

**Further explanation:** The department relies on all employees to carry out wildland fire protection, particularly during high fire activity. This includes both direct fire assignments and covering core business functions in the absence of deployed individuals. This is a highly efficient way of providing specialized, intermittently needed services to suppression effort. However, it can have a negative impact on accomplishing core business within the State Forests Division. Increased large fire frequency on the landscape has resulted in fatigue and strain on the state forests staff and created challenges in accomplishing core State Forests Division business functions.

### **Important background for decision makers**

Due to increased costs of management activities 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, long-term projected revenues are not expected to cover management costs for these lands to produce the broad range of benefits expected by Oregonians and required by state and federal law. Over the last 3 biennia, a strong timber market has improved the near-term financial outcome and allowed for renewed forest investments such as young stand management, recreation services, and data collection. However, lower delivered timber volume over the last 3 fiscal years, coupled with projected future reduced timber harvest, will hamper the viability of state forests management and require reductions in services under the current business model.

### **Revenue**

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 63.75 percent of the income to go to counties, which in turn distribute funds to local taxing districts. The Department retains the remaining 36.25 percent in the Forest Development

Operating Fund for all aspects of managing the lands, including forest management, resource protection, and recreation, education and interpretation.

The Oregon Parks and Recreation 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 Forest Lands, the Common School Fund pays operating and managing expenses. The Department of State Lands reimburses Forestry for these costs via transfers.

In addition, when federal grants are available to support our mission and mandates, we go through the application process and occasionally receive minor amounts of federal funding.

### **Proposed new laws**

None.

## Essential Packages

### **Pkg 010-Vacancy Factor and Non-ORPICS Personal Services**

This package includes standard inflation of 4.2% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them.

### **Pkg 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. These rates are 4.2% for standard or “generic” accounts, and then larger rates for “Price List Accounts,” specifically 6.8% for Professional Services charges. There is no change to position counts or FTE.

## Policy Packages

### **Package 810-Statewide Attorney General Adjustment**

**Purpose:** This package reduces Attorney General rates state-wide.

**Staffing impact:** None

## State Forests Division Narrative

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### Revenue source:

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$40,295
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,295</b>
<b>Position/FTE</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

## State Forests Division Narrative

### Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
Park User Fees	3400	0255	\$313,051	\$0	\$325,000	\$326,200	\$326,200	\$326,200
Charges for Services	3400	0410	\$129,090	\$0	\$140,000	\$134,470	\$134,470	\$134,470
Admin and Service Charges	3400	0415	\$158,556	\$0	\$160,000	\$165,100	\$165,100	\$165,100
Fines & Forfeitures	3400	0505	\$1,127	\$0	\$0	\$0	\$0	\$0
Rents and Royalties	3400	0510	\$92,370	\$0	\$90,000	\$96,250	\$96,250	\$96,250
Sales Income	3400	0705	\$487,328	\$0	\$490,000	\$497,300	\$497,300	\$497,300
State Forest Lands Sales	3400	0730	\$208,289,395	\$259,237,647	\$258,032,647	\$225,035,289	\$225,035,289	\$225,035,289
Common School Lands Sales	3400	0735	\$5,962,676	\$8,276,508	\$8,276,508	\$2,702,004	\$2,702,004	\$2,702,004
Donations	3400	0905	\$921,812	\$0	\$0	\$960,530	\$960,530	\$960,530
Other Revenues	3400	0975	\$26,644,315	\$26,644,315	\$31,329,419	\$55,397,155	\$55,397,155	\$55,397,155
Federal Funds	6400	0995	\$987,406	\$987,406	\$987,406	\$1,028,879	\$1,028,879	\$1,028,879
Transfer In-Intrafund	3400	1010	\$0	\$0	\$0	\$0	\$0	\$0
Transfer In-Intrafund	6400	1010	\$0	\$0	\$0	\$0	\$0	\$0
Tsfr From Lands, Dept of State	3400	1141	\$4,819,961	\$4,819,961	\$4,819,961	\$5,424,732	\$5,424,732	\$5,424,732
Tsfr From Military Dept, Or	3400	1248	\$0	\$0	\$0	\$0	\$0	\$0
Tsfr From Parks and Rec Dept	3400	1634	\$2,251,097	\$2,251,097	\$2,251,097	\$2,683,497	\$2,683,497	\$2,683,497
Tsfr From Fish/Wildlife, Dept of	6400	1635	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Out-Intrafund	3400	2010	(\$16,528,741)	(\$16,528,741)	(\$17,087,886)	(\$19,402,384)	(\$19,402,384)	(\$17,167,999)
Transfer to Counties	3400	2080	(\$155,956,991)	(\$155,956,991)	(\$155,956,991)	(\$140,009,213)	(\$140,009,213)	(\$140,009,213)
Transfer to Dept. State Lands	3400	2141	(\$7,500,000)	(\$7,500,000)	(\$7,500,000)	(\$2,702,004)	(\$2,702,004)	(\$2,702,004)

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
State Forests  
2025-27 Biennium**

**Leg. Adopted 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>
2023-25 Leg Adopted Budget	213	209.23	121,689,928	-	-	120,702,522	987,406	-	-
2023-25 Emergency Boards	-	-	4,125,959	-	-	4,125,959	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>213</b>	<b>209.23</b>	<b>125,815,887</b>	<b>-</b>	<b>-</b>	<b>124,828,481</b>	<b>987,406</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.61)	4,162,183	-	-	4,162,183	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>212</b>	<b>207.62</b>	<b>129,978,070</b>	<b>-</b>	<b>-</b>	<b>128,990,664</b>	<b>987,406</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,500,226)	-	-	(1,500,226)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(38,642)	-	-	(38,642)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,538,868)</b>	<b>-</b>	<b>-</b>	<b>(1,538,868)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,898,603	-	-	3,857,130	41,473	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,898,603</b>	<b>-</b>	<b>-</b>	<b>3,857,130</b>	<b>41,473</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
State Forests  
2025-27 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 62900-030-00-00-00000**

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>212</b>	<b>207.62</b>	<b>132,337,805</b>	<b>-</b>	<b>-</b>	<b>131,308,926</b>	<b>1,028,879</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
State Forests  
2025-27 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>212</b>	<b>207.62</b>	<b>132,337,805</b>	-	-	<b>131,308,926</b>	1,028,879	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>212</b>	<b>207.62</b>	<b>132,337,805</b>	-	-	<b>131,308,926</b>	1,028,879	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	40,295	-	-	40,295	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
State Forests  
2025-27 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 62900-030-00-00-00000**

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Special Purpose Appropriation: Severity	-	-	-	-	-	-	-	-	-
102 - Safety Risk Mitigation	-	-	-	-	-	-	-	-	-
103 - Facilities Capacity	-	-	-	-	-	-	-	-	-
104 - Workforce Development	-	-	-	-	-	-	-	-	-
105 - Urban & Community Forestry	-	-	-	-	-	-	-	-	-
106 - Payroll Transfer to DAS	-	-	-	-	-	-	-	-	-
107 - Severity Position Request	-	-	-	-	-	-	-	-	-
108 - West Oregon District-Toledo Phase 3	-	-	-	-	-	-	-	-	-
109 - North Cascade District-Santiam Replacement	-	-	-	-	-	-	-	-	-
110 - Klamath-Lake District-Fire Cache Replacement	-	-	-	-	-	-	-	-	-
111 - State Forester's Building Remodel	-	-	-	-	-	-	-	-	-
112 - Western Lane District-Veneta Campus Remodel	-	-	-	-	-	-	-	-	-
113 - Deferred Maintenance & Capital Improvement	-	-	-	-	-	-	-	-	-
114 - Fire Protection IT Systems Update	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>40,295</b>	-	-	<b>40,295</b>	-	-	-
<b>Total 2025-27 Leg. Adopted Budget</b>	<b>212</b>	<b>207.62</b>	<b>132,378,100</b>	-	-	<b>131,349,221</b>	1,028,879	-	-
Percentage Change From 2023-25 Leg Approved Budget	-0.47%	-0.77%	5.22%	-	-	5.22%	4.20%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.03%	-	-	0.03%	-	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**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
<b>Personal Services</b>							
Temporary Appointments	-	-	4,618	-	-	-	4,618
Overtime Payments	-	-	22,022	-	-	-	22,022
Shift Differential	-	-	842	-	-	-	842
All Other Differential	-	-	6,923	-	-	-	6,923
Public Employees' Retire Cont	-	-	7,012	-	-	-	7,012
Pension Obligation Bond	-	-	(117,326)	-	-	-	(117,326)
Social Security Taxes	-	-	2,632	-	-	-	2,632
Unemployment Assessments	-	-	3,210	-	-	-	3,210
Paid Family Medical Leave Insurance	-	-	119	-	-	-	119
Mass Transit Tax	-	-	31,306	-	-	-	31,306
Vacancy Savings	-	-	(1,500,226)	-	-	-	(1,500,226)
<b>Total Personal Services</b>	-	-	<b>(\$1,538,868)</b>	-	-	-	<b>(\$1,538,868)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,538,868)	-	-	-	(1,538,868)
<b>Total Expenditures</b>	-	-	<b>(\$1,538,868)</b>	-	-	-	<b>(\$1,538,868)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,538,868	-	-	-	1,538,868
<b>Total Ending Balance</b>	-	-	<b>\$1,538,868</b>	-	-	-	<b>\$1,538,868</b>

## 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	116,276	8,564	-	-	124,840
Out of State Travel	-	-	90	-	-	-	90
Employee Training	-	-	7,758	63	-	-	7,821
Office Expenses	-	-	37,913	344	-	-	38,257
Telecommunications	-	-	34,279	3	-	-	34,282
Data Processing	-	-	278	1	-	-	279
Publicity and Publications	-	-	8,446	6	-	-	8,452
Professional Services	-	-	2,121,670	-	-	-	2,121,670
IT Professional Services	-	-	4,692	-	-	-	4,692
Attorney General	-	-	76,413	-	-	-	76,413
Employee Recruitment and Develop	-	-	1,675	25	-	-	1,700
Dues and Subscriptions	-	-	1,027	-	-	-	1,027
Facilities Rental and Taxes	-	-	1,826	-	-	-	1,826
Fuels and Utilities	-	-	9,129	-	-	-	9,129
Facilities Maintenance	-	-	22,823	-	-	-	22,823
Food and Kitchen Supplies	-	-	588	-	-	-	588
Agency Program Related S and S	-	-	838,245	30,824	-	-	869,069
Other Services and Supplies	-	-	49,493	1,235	-	-	50,728
Expendable Prop 250 - 5000	-	-	4,786	408	-	-	5,194
IT Expendable Property	-	-	13,378	-	-	-	13,378
<b>Total Services &amp; Supplies</b>	-	-	<b>\$3,350,785</b>	<b>\$41,473</b>	-	-	<b>\$3,392,258</b>

### Capital Outlay

Telecommunications Equipment	-	-	109	-	-	-	109
Industrial and Heavy Equipment	-	-	22,053	-	-	-	22,053

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## 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
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	7,722	-	-	-	7,722
Land Improvements	-	-	313,425	-	-	-	313,425
Building Structures	-	-	163,036	-	-	-	163,036
<b>Total Capital Outlay</b>	-	-	<b>\$506,345</b>	-	-	-	<b>\$506,345</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,857,130	41,473	-	-	3,898,603
<b>Total Expenditures</b>	-	-	<b>\$3,857,130</b>	<b>\$41,473</b>	-	-	<b>\$3,898,603</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,857,130)	(41,473)	-	-	(3,898,603)
<b>Total Ending Balance</b>	-	-	<b>(\$3,857,130)</b>	<b>(\$41,473)</b>	-	-	<b>(\$3,898,603)</b>

## 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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 810 - Statewide Adjustments

Cross Reference Name: State Forests  
Cross Reference Number: 62900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	40,295	-	-	-	40,295
<b>Total Services &amp; Supplies</b>	-	-	<b>\$40,295</b>	-	-	-	<b>\$40,295</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	40,295	-	-	-	40,295
<b>Total Expenditures</b>	-	-	<b>\$40,295</b>	-	-	-	<b>\$40,295</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(40,295)	-	-	-	(40,295)
<b>Total Ending Balance</b>	-	-	<b>(\$40,295)</b>	-	-	-	<b>(\$40,295)</b>

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

**Forestry, Dept of  
2025-27 Biennium**

**Agency Number: 62900**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Park User Fees	313,051	-	-	326,200	326,200	326,200
Charges for Services	129,090	-	-	134,470	134,470	134,470
Admin and Service Charges	158,556	-	-	165,100	165,100	165,100
Fines and Forfeitures	1,127	-	-	-	-	-
Rents and Royalties	92,370	-	-	96,250	96,250	96,250
Sales Income	487,328	-	-	497,300	497,300	497,300
State Forest Lands Sales	208,289,395	259,237,647	259,237,647	225,035,289	225,035,289	225,035,289
Common School Lands Sales	5,962,676	8,276,508	8,276,508	2,702,004	2,702,004	2,702,004
Donations	921,812	-	-	960,530	960,530	960,530
Other Revenues	83,648	26,644,315	31,329,419	55,397,155	55,397,155	55,397,155
Transfer In - Intrafund	23,201,667	-	-	-	-	-
Tsfr From Lands, Dept of State	2,977,043	4,819,961	4,819,961	5,424,732	5,424,732	5,424,732
Tsfr From Military Dept, Or	442,101	-	-	-	-	-
Tsfr From Emergency Management, Dept of	59,791	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,600,494	2,251,097	2,251,097	2,683,497	2,683,497	2,683,497
Transfer Out - Intrafund	(38,857,218)	(16,528,741)	(17,087,886)	(19,402,384)	(19,402,384)	(17,167,999)
Transfer to Counties	(122,995,534)	(155,956,991)	(155,956,991)	(140,009,213)	(140,009,213)	(140,009,213)
Tsfr To Lands, Dept of State	(5,786,083)	(7,500,000)	(7,500,000)	(2,702,004)	(2,702,004)	(2,702,004)
<b>Total Other Funds</b>	<b>\$77,081,314</b>	<b>\$121,243,796</b>	<b>\$125,369,755</b>	<b>\$131,308,926</b>	<b>\$131,308,926</b>	<b>\$133,543,311</b>
<b>Federal Funds</b>						
Federal Funds	1,037,339	987,406	987,406	1,028,879	1,028,879	1,028,879
Tsfr From Fish/Wildlife, Dept of	723,372	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,760,711</b>	<b>\$987,406</b>	<b>\$987,406</b>	<b>\$1,028,879</b>	<b>\$1,028,879</b>	<b>\$1,028,879</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

# PIC100 - Position Budget Report

# Forest Development

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-030-51-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000102	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI	38X	PF	1	0.96	22.94	10	15502	SAL	-	-	355,616	-	355,616
										OPE	-	-	151,874	-	151,874
0000105	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	111,841	-	111,841
0000118	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.96	22.94	6	8314	SAL	-	-	190,723	-	190,723
										OPE	-	-	100,999	-	100,999
0000120	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.96	22.94	10	9765	SAL	-	-	224,009	-	224,009
										OPE	-	-	111,515	-	111,515
0000124	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.60	14.28	10	11028	SAL	-	-	157,480	-	157,480
										OPE	-	-	76,324	-	76,324
0000126	OAO C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	0.96	22.94	10	11622	SAL	-	-	266,609	-	266,609
										OPE	-	-	124,972	-	124,972
0000130	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	0.64	15.33	10	12165	SAL	-	-	186,489	-	186,489
										OPE	-	-	87,260	-	87,260
0000131	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	0.75	18.09	10	11028	SAL	-	-	199,497	-	199,497
										OPE	-	-	96,683	-	96,683
0000135	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	0.96	22.94	8	6549	SAL	-	-	150,234	-	150,234
										OPE	-	-	88,209	-	88,209
0000137	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	3	6245	SAL	-	-	143,260	-	143,260
										OPE	-	-	86,005	-	86,005
0000145	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.96	22.94	5	4943	SAL	-	-	113,392	-	113,392
										OPE	-	-	76,572	-	76,572
0000157	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21.17	10	8713	SAL	-	-	184,454	-	184,454
										OPE	-	-	97,248	-	97,248
0000221	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.21	5	10	10066	SAL	-	-	50,330	-	50,330
										OPE	-	-	24,758	-	24,758
0000222	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.28	6.72	10	10066	SAL	-	-	67,644	-	67,644
										OPE	-	-	33,771	-	33,771
0000451	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0000454	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

09/29/25  
10:57 AM



# **PIC100 - Position Budget Report**

# **Forest Development**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 62900-030-51-00-00000**  
**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000455	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.81	3	5419	OPE	-	-	92,174	-	92,174
										SAL	-	-	101,931	-	101,931
0000456	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	OPE	-	-	65,864	-	65,864
										SAL	-	-	124,056	-	124,056
0000457	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	OPE	-	-	81,711	-	81,711
										SAL	-	-	124,056	-	124,056
0000458	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	OPE	-	-	81,711	-	81,711
										SAL	-	-	157,176	-	157,176
0000459	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	OPE	-	-	92,174	-	92,174
										SAL	-	-	157,176	-	157,176
0000460	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.92	21.99	5	4300	OPE	-	-	92,174	-	92,174
										SAL	-	-	94,557	-	94,557
0000461	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.54	13	10	12165	OPE	-	-	68,849	-	68,849
										SAL	-	-	158,145	-	158,145
0000462	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	1	0.75	18	10	13392	OPE	-	-	72,991	-	72,991
										SAL	-	-	241,056	-	241,056
0000476	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	OPE	-	-	108,041	-	108,041
										SAL	-	-	157,176	-	157,176
0000477	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	OPE	-	-	92,174	-	92,174
										SAL	-	-	218,280	-	218,280
0000478	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	0.58	14	5	4118	OPE	-	-	111,476	-	111,476
										SAL	-	-	57,652	-	57,652
0000479	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	OPE	-	-	43,016	-	43,016
										SAL	-	-	218,280	-	218,280
0000480	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	OPE	-	-	111,476	-	111,476
										SAL	-	-	136,680	-	136,680
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.15	3.6	10	5419	OPE	-	-	85,699	-	85,699
										SAL	-	-	19,508	-	19,508
0000491	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.46	10.92	10	5419	OPE	-	-	13,249	-	13,249
										SAL	-	-	59,175	-	59,175
										OPE	-	-	38,183	-	38,183

09/29/25  
 10:57 AM

# PIC100 - Position Budget Report

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2025-27 Biennium  
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000492	OAO C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.45	10.69	7	3952	SAL	-	-	42,247	-	42,247
										OPE	-	-	32,835	-	32,835
0000493	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.66	15.8	10	6245	SAL	-	-	98,671	-	98,671
										OPE	-	-	59,518	-	59,518
0000494	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0000496	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	111,476	-	111,476
0000501	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	78,270	-	78,270
0000502	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	94,577	-	94,577
0000511	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	0.96	23	10	6549	SAL	-	-	150,627	-	150,627
										OPE	-	-	88,334	-	88,334
0000514	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0000515	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0000520	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	7	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	122,220	-	122,220
0000523	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	79,998	-	79,998
0000527	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0000528	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0000531	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	10	7206	SAL	-	-	21,618	-	21,618
										OPE	-	-	12,144	-	12,144
0000533	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.93	22.37	8	5965	SAL	-	-	133,437	-	133,437
										OPE	-	-	82,903	-	82,903
0000534	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488

09/29/25  
10:57 AM

**PIC100 - Position Budget Report**

**Forest Development**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-030-51-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	99,854	-	99,854
0000539	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0000545	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	111,476	-	111,476
0000548	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	111,476	-	111,476
0000549	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	111,476	-	111,476
0000550	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	PF	PF	1	0.96	23	10	11028	SAL	-	-	253,644	-	253,644
										OPE	-	-	120,877	-	120,877
0000551	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	111,476	-	111,476
0000553	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	111,476	-	111,476
0000554	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.60	14.5	10	12165	SAL	-	-	176,393	-	176,393
										OPE	-	-	82,299	-	82,299
0000555	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.65	15.6	10	12165	SAL	-	-	189,774	-	189,774
										OPE	-	-	88,298	-	88,298
0000556	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	118,838	-	118,838
0000592	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.45	10.8	7	4715	SAL	-	-	50,922	-	50,922
										OPE	-	-	35,576	-	35,576
0000608	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	6	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	75,123	-	75,123
0000661	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR · 24X	PF	PF	1	0.68	16.38	10	7863	SAL	-	-	128,796	-	128,796
										OPE	-	-	70,807	-	70,807
0000662	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR · 24X	PF	PF	1	0.58	14	10	7863	SAL	-	-	110,082	-	110,082
										OPE	-	-	59,578	-	59,578
0000663	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR · 24X	PF	PF	0	0.38	9	10	7863	SAL	-	-	70,767	-	70,767
										OPE	-	-	38,302	-	38,302

**09/29/25  
10:57 AM**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000664	OA0 C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0000668	OA0 C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0000672	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	0	0.17	4	9	8254	SAL	-	-	33,016	-	33,016
										OPE	-	-	17,517	-	17,517
0000686	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	7	6844	SAL	-	-	41,064	-	41,064
										OPE	-	-	23,601	-	23,601
0000709	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0000711	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0000713	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	7	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	76,632	-	76,632
0000786	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	83,606	-	83,606
0000789	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	85,699	-	85,699
0000794	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	85,699	-	85,699
0000799	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	118,838	-	118,838
0000861	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	94,577	-	94,577
0000871	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.15	3.63	10	12165	SAL	-	-	44,159	-	44,159
										OPE	-	-	21,037	-	21,037
0000874	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.28	6.7	10	12165	SAL	-	-	81,506	-	81,506
										OPE	-	-	38,149	-	38,149
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.33	7.84	10	12165	SAL	-	-	95,374	-	95,374
										OPE	-	-	44,302	-	44,302
0000888	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6549	SAL	-	-	157,176	-	157,176

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Forest Development**

**2025-27 Biennium  
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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.29	7	10	4943	OPE	-	-	92,174	-	92,174
										SAL	-	-	34,601	-	34,601
										OPE	-	-	23,332	-	23,332
0000908	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0000912	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	0.78	18.81	6	7490	SAL	-	-	140,887	-	140,887
										OPE	-	-	78,170	-	78,170
0000913	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0000915	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	81,711	-	81,711
0000920	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.78	18.81	5	5169	SAL	-	-	97,229	-	97,229
										OPE	-	-	64,378	-	64,378
0000921	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	83,606	-	83,606
0000924	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.81	10	7562	SAL	-	-	142,241	-	142,241
										OPE	-	-	78,597	-	78,597
0000926	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.93	22.37	10	7562	SAL	-	-	169,162	-	169,162
										OPE	-	-	94,189	-	94,189
0000931	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.85	20.46	10	10512	SAL	-	-	215,076	-	215,076
										OPE	-	-	105,149	-	105,149
0000932	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	0.71	17	10	11028	SAL	-	-	187,476	-	187,476
										OPE	-	-	89,344	-	89,344
0000958	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.19	4.66	10	7863	SAL	-	-	36,642	-	36,642
										OPE	-	-	20,434	-	20,434
0000962	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.35	8.46	10	7863	SAL	-	-	66,521	-	66,521
										OPE	-	-	36,960	-	36,960
0000965	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.78	18.81	4	4943	SAL	-	-	92,978	-	92,978
										OPE	-	-	63,035	-	63,035
0000968	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.70	16.69	10	5419	SAL	-	-	90,443	-	90,443
										OPE	-	-	60,462	-	60,462

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

# **Forest Development**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 62900-030-51-00-00000**  
**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001014	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0001015	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0001030	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.60	14.5	10	4499	SAL	-	-	65,236	-	65,236
										OPE	-	-	47,184	-	47,184
0001152	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9	10	5419	SAL	-	-	48,771	-	48,771
										OPE	-	-	31,353	-	31,353
0001176	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0001182	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0001199	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.80	19.1	10	5419	SAL	-	-	103,503	-	103,503
										OPE	-	-	68,132	-	68,132
0001201	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	10	7206	SAL	-	-	21,618	-	21,618
										OPE	-	-	12,144	-	12,144
0001202	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0001222	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	83,606	-	83,606
0001223	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0001225	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	111,476	-	111,476
0001226	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0001325	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.58	14	10	5419	SAL	-	-	75,866	-	75,866
										OPE	-	-	48,770	-	48,770
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.21	5	10	13392	SAL	-	-	66,960	-	66,960
										OPE	-	-	30,011	-	30,011
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.21	5	9	10021	SAL	-	-	50,105	-	50,105

**09/29/25**  
**10:57 AM**

**Page 91 of 134**

**PIC100 - Position Budget Report**  
**PIC100**

# **PIC100 - Position Budget Report**

# **Forest Development**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 62900-030-51-00-00000**  
**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	24,687	-	24,687
0002112	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.96	22.94	10	8713	SAL	-	-	199,876	-	199,876
										OPE	-	-	103,892	-	103,892
0002114	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	10	8713	SAL	-	-	199,876	-	199,876
										OPE	-	-	103,892	-	103,892
0002127	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	10	10512	SAL	-	-	21,024	-	21,024
										OPE	-	-	10,184	-	10,184
0002128	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	108,163	-	108,163
0002164	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	85,699	-	85,699
0002168	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	0	0.05	1.15	8	3952	SAL	-	-	4,545	-	4,545
										OPE	-	-	4,979	-	4,979
0002171	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	5	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	73,743	-	73,743
0002174	OA0 C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0002198	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	89,870	-	89,870
0002203	OA0 C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.15	3.5	10	6245	SAL	-	-	21,858	-	21,858
										OPE	-	-	13,991	-	13,991
0002223	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.09	2.14	10	7170	SAL	-	-	15,344	-	15,344
										OPE	-	-	10,162	-	10,162
0002344	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	81,711	-	81,711
0003002	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	3	7490	SAL	-	-	14,980	-	14,980
										OPE	-	-	8,275	-	8,275
0003003	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.06	1.5	10	13392	SAL	-	-	20,088	-	20,088
										OPE	-	-	9,889	-	9,889
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.20	4.88	10	12165	SAL	-	-	59,365	-	59,365
										OPE	-	-	27,612	-	27,612

09/29/25  
 10:57 AM



# **PIC100 - Position Budget Report**

# **Forest Development**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 62900-030-51-00-00000**  
**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003024	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.2	10	7562	SAL	-	-	145,190	-	145,190
										OPE	-	-	81,301	-	81,301
0003031	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.80	19.2	10	10512	SAL	-	-	201,830	-	201,830
										OPE	-	-	99,193	-	99,193
0003032	OA0 C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.10	2.3	10	6245	SAL	-	-	14,364	-	14,364
										OPE	-	-	9,852	-	9,852
0003040	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.68	10	7562	SAL	-	-	141,258	-	141,258
										OPE	-	-	78,286	-	78,286
0003041	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.80	19.2	5	5169	SAL	-	-	99,245	-	99,245
										OPE	-	-	66,786	-	66,786
0003049	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.17	4	3	5607	SAL	-	-	22,428	-	22,428
										OPE	-	-	14,173	-	14,173
0003051	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.20	4.8	10	5419	SAL	-	-	26,011	-	26,011
										OPE	-	-	17,076	-	17,076
0003055	OXNO C4422 AP	EQUIPMENT OPERATOR	21	PF	0	0.11	2.7	10	7170	SAL	-	-	19,359	-	19,359
										OPE	-	-	11,430	-	11,430
0003187	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.96	22.94	7	4300	SAL	-	-	98,642	-	98,642
										OPE	-	-	71,911	-	71,911
0003398	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.60	14.4	10	10066	SAL	-	-	144,950	-	144,950
										OPE	-	-	72,366	-	72,366
0003399	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.13	3	10	10066	SAL	-	-	30,198	-	30,198
										OPE	-	-	14,855	-	14,855
0003402	OA0 C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	6	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	79,998	-	79,998
0003404	OA0 C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0003405	OA0 C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	7	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	81,711	-	81,711
0003406	OA0 C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0003407	OA0 C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160

09/29/25  
 10:57 AM

# **PIC100 - Position Budget Report**

# **Forest Development**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 62900-030-51-00-00000**  
**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003408	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5965	OPE	-	-	78,270	-	78,270
										SAL	-	-	143,160	-	143,160
0003410	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	4	4499	OPE	-	-	87,747	-	87,747
										SAL	-	-	107,976	-	107,976
0003411	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5965	OPE	-	-	76,632	-	76,632
										SAL	-	-	143,160	-	143,160
0003412	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5965	OPE	-	-	87,747	-	87,747
										SAL	-	-	143,160	-	143,160
0003439	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	10	8713	OPE	-	-	87,747	-	87,747
										SAL	-	-	199,876	-	199,876
0003463	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.96	22.94	10	10066	OPE	-	-	103,892	-	103,892
										SAL	-	-	230,914	-	230,914
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.33	7.84	10	5419	OPE	-	-	113,696	-	113,696
										SAL	-	-	42,485	-	42,485
0003553	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	OPE	-	-	27,595	-	27,595
										SAL	-	-	241,584	-	241,584
0003557	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8254	OPE	-	-	118,838	-	118,838
										SAL	-	-	198,096	-	198,096
0003558	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	6164	OPE	-	-	105,100	-	105,100
										SAL	-	-	147,936	-	147,936
0003570	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5965	OPE	-	-	89,255	-	89,255
										SAL	-	-	143,160	-	143,160
0003609	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.96	22.94	10	10066	OPE	-	-	87,747	-	87,747
										SAL	-	-	230,914	-	230,914
0003610	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.42	10.08	10	10066	OPE	-	-	113,696	-	113,696
										SAL	-	-	101,465	-	101,465
0003612	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7206	OPE	-	-	51,542	-	51,542
										SAL	-	-	172,944	-	172,944
0003613	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	OPE	-	-	97,155	-	97,155
										SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854

09/29/25  
 10:57 AM

Page 94 of 134

PIC100 - Position Budget Report  
 PIC100

# PIC100 - Position Budget Report

# Forest Development

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-030-51-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003616	OBO C8235 AP	STUDENT/PROFESSIONAL FORESTER V	11	SF	1	0.25	6	9	3952	SAL	-	-	23,712	-	23,712
										OPE	-	-	18,121	-	18,121
0003691	OA0 C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.07	1.63	7	3952	SAL	-	-	6,442	-	6,442
										OPE	-	-	5,578	-	5,578
0003696	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.20	4.9	10	4943	SAL	-	-	24,221	-	24,221
										OPE	-	-	16,511	-	16,511
0003703	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.96	22.94	3	6245	SAL	-	-	143,260	-	143,260
										OPE	-	-	86,005	-	86,005
0003713	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.15	3.66	9	8314	SAL	-	-	30,429	-	30,429
										OPE	-	-	16,700	-	16,700
0003724	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	79,998	-	79,998
0003725	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	97,155	-	97,155
0003726	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	89,870	-	89,870
0003728	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0003729	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0003730	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	79,998	-	79,998
0003731	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	89,870	-	89,870
0003732	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0003733	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0003734	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	89,870	-	89,870
0003735	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680

09/29/25  
10:57 AM

Page 95 of 134

PIC100 - Position Budget Report  
PIC100

# **PIC100 - Position Budget Report**

# **Forest Development**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 62900-030-51-00-00000**  
**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003736	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	5	4715	OPE	-	-	85,699	-	85,699
										SAL	-	-	113,160	-	113,160
0003737	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	5	4715	OPE	-	-	78,270	-	78,270
										SAL	-	-	113,160	-	113,160
0003738	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	OPE	-	-	78,270	-	78,270
										SAL	-	-	157,176	-	157,176
0003739	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	OPE	-	-	92,174	-	92,174
										SAL	-	-	181,488	-	181,488
0003744	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	OPE	-	-	99,854	-	99,854
										SAL	-	-	130,056	-	130,056
0003781	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	OPE	-	-	83,606	-	83,606
										SAL	-	-	181,488	-	181,488
0003872	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	OPE	-	-	99,854	-	99,854
										SAL	-	-	169,680	-	169,680
0003874	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	OPE	-	-	96,125	-	96,125
										SAL	-	-	209,112	-	209,112
0003876	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	OPE	-	-	108,580	-	108,580
										SAL	-	-	241,584	-	241,584
0003877	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	OPE	-	-	118,838	-	118,838
										SAL	-	-	143,160	-	143,160
0003878	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	OPE	-	-	87,747	-	87,747
										SAL	-	-	157,176	-	157,176
0003880	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	OPE	-	-	92,174	-	92,174
										SAL	-	-	181,488	-	181,488
0003881	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	OPE	-	-	99,854	-	99,854
										SAL	-	-	181,488	-	181,488
0003882	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	10	8713	OPE	-	-	99,854	-	99,854
										SAL	-	-	199,876	-	199,876
0003887	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	OPE	-	-	103,892	-	103,892
										SAL	-	-	209,112	-	209,112
										OPE	-	-	108,580	-	108,580

09/29/25  
 10:57 AM

# **PIC100 - Position Budget Report**

# **Forest Development**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 62900-030-51-00-00000**  
**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003890	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.63	15	5	4300	SAL	-	-	64,500	-	64,500
										OPE	-	-	46,951	-	46,951
0003891	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	85,699	-	85,699
0003893	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	108,580	-	108,580
0003895	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	85,699	-	85,699
0003896	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.93	22.37	7	5695	SAL	-	-	127,397	-	127,397
										OPE	-	-	80,995	-	80,995
0003897	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0003905	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.75	17.9	10	7562	SAL	-	-	135,360	-	135,360
										OPE	-	-	74,651	-	74,651
0003907	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.2	7	6549	SAL	-	-	125,741	-	125,741
										OPE	-	-	75,156	-	75,156
0003909	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.96	22.94	10	10066	SAL	-	-	230,914	-	230,914
										OPE	-	-	113,696	-	113,696
0003912	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	83,606	-	83,606
0003918	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	111,628	-	111,628
0003920	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.25	6	10	7206	SAL	-	-	43,236	-	43,236
										OPE	-	-	24,289	-	24,289
0003924	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0004001	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	83,606	-	83,606
0004003	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.32	7.6	9	4943	SAL	-	-	37,567	-	37,567
										OPE	-	-	26,041	-	26,041
0004004	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	6	4300	SAL	-	-	86,000	-	86,000

**09/29/25**  
**10:57 AM**

**PIC100 - Position Budget Report**

**Forest Development**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-030-51-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	64,374	-	64,374
0004005	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0004006	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	89,870	-	89,870
0004156	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0004310	OA0 C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0004578	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	10	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	122,220	-	122,220
0004617	OA0 C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	104,441	-	104,441
0004673	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X		PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	126,132	-	126,132
0004674	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	85,699	-	85,699
0004854	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	10	8713	SAL	-	-	199,876	-	199,876
										OPE	-	-	103,892	-	103,892
0004855	MMS X8259 AP	FOREST MANAGER 1	27F	PP	1	0.35	8.51	3	6469	SAL	-	-	55,051	-	55,051
										OPE	-	-	33,336	-	33,336
0004856	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	79,998	-	79,998
0004857	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0004858	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0004859	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0004860	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

# **Forest Development**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 62900-030-51-00-00000**  
**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004861	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	3	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	99,309	-	99,309
0004863	OAO C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	105,556	-	105,556
0005396	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.96	22.94	10	10066	SAL	-	-	230,914	-	230,914
										OPE	-	-	113,696	-	113,696
0005493	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	89,870	-	89,870
0005586	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	31X	PF	1	0.64	15.39	8	10021	SAL	-	-	154,223	-	154,223
										OPE	-	-	77,067	-	77,067
0005587	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0005588	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	87,747	-	87,747
0005589	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	83,606	-	83,606
0005590	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	102,136	-	102,136
0005591	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	134,752	-	134,752
0005592	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	102,592	-	102,592
0005593	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	102,592	-	102,592
0005594	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0005595	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0005597	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	0.90	21.7	4	3785	SAL	-	-	82,135	-	82,135
										OPE	-	-	64,924	-	64,924
0005598	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.56	13.43	5	4118	SAL	-	-	55,305	-	55,305

**09/29/25**  
**10:57 AM**

**Page 99 of 134**

**PIC100 - Position Budget Report**  
**PIC100**



**PIC100 - Position Budget Report**

**Forest Development**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-030-51-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	42,275	-	42,275
0005599	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	7	4499	SAL	-	-	89,980	-	89,980
										OPE	-	-	63,859	-	63,859
0005600	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	10	5169	SAL	-	-	103,380	-	103,380
										OPE	-	-	68,094	-	68,094
0005601	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	5	4118	SAL	-	-	82,360	-	82,360
										OPE	-	-	61,453	-	61,453
0005602	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	8	4715	SAL	-	-	94,300	-	94,300
										OPE	-	-	65,224	-	65,224
0005603	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	6	4300	SAL	-	-	86,000	-	86,000
										OPE	-	-	62,602	-	62,602
0005604	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	5	4118	SAL	-	-	82,360	-	82,360
										OPE	-	-	61,453	-	61,453
0005605	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	5	4118	SAL	-	-	82,360	-	82,360
										OPE	-	-	61,453	-	61,453
0005606	OA0 C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	85,699	-	85,699
0005610	OBO C8218 AP	FOREST CREW COORDINATOR	19	SF	1	0.56	13.35	5	4715	SAL	-	-	62,945	-	62,945
										OPE	-	-	44,688	-	44,688
0005958	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	99,854	-	99,854
0006039	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	94,008	-	94,008
<b>Total Salary</b>											-	-	33,903,062	-	33,903,062
<b>Total OPE</b>											-	-	19,237,967	-	19,237,967
<b>Total Personal Services</b>					<b>210</b>	<b>199.43</b>					-	-	<b>53,141,029</b>	-	<b>53,141,029</b>

# **PIC100 - Position Budget Report**

# **Common School Lands**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 62900-030-52-00-00000**  
**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000102	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X	38X	PF	0	0.04	1.06	10	15502	SAL	-	-	16,432	-	16,432
										OPE	-	-	8,734	-	8,734
0000118	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.04	1.06	6	8314	SAL	-	-	8,813	-	8,813
										OPE	-	-	6,327	-	6,327
0000120	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	0	0.04	1.06	10	9765	SAL	-	-	10,351	-	10,351
										OPE	-	-	6,813	-	6,813
0000124	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	31X	PF	0	0.41	9.72	10	11028	SAL	-	-	107,192	-	107,192
										OPE	-	-	51,579	-	51,579
0000126	OAO C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	0	0.04	1.06	10	11622	SAL	-	-	12,319	-	12,319
										OPE	-	-	7,434	-	7,434
0000130	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	0	0.36	8.67	10	12165	SAL	-	-	105,471	-	105,471
										OPE	-	-	49,264	-	49,264
0000131	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.25	5.91	10	11028	SAL	-	-	65,175	-	65,175
										OPE	-	-	31,219	-	31,219
0000135	OAO C1243 AP	FISCAL ANALYST 1	23	PF	0	0.04	1.06	8	6549	SAL	-	-	6,942	-	6,942
										OPE	-	-	5,736	-	5,736
0000137	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	3	6245	SAL	-	-	6,620	-	6,620
										OPE	-	-	5,633	-	5,633
0000145	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1.06	5	4943	SAL	-	-	5,240	-	5,240
										OPE	-	-	5,198	-	5,198
0000157	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.12	2.83	10	8713	SAL	-	-	24,658	-	24,658
										OPE	-	-	13,104	-	13,104
0000222	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.05	1.28	10	10066	SAL	-	-	12,884	-	12,884
										OPE	-	-	7,614	-	7,614
0000455	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.22	5.19	3	5419	SAL	-	-	28,125	-	28,125
										OPE	-	-	19,515	-	19,515
0000460	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1.01	5	4300	SAL	-	-	4,343	-	4,343
										OPE	-	-	4,914	-	4,914
0000533	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.07	1.63	8	5965	SAL	-	-	9,723	-	9,723
										OPE	-	-	6,615	-	6,615
0000550	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	31X	PF	0	0.04	1	10	11028	SAL	-	-	11,028	-	11,028

09/29/25  
 10:57 AM

Page 101 of 134

**PIC100 - Position Budget Report**  
**PIC100**

# **PIC100 - Position Budget Report**

# **Common School Lands**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 62900-030-52-00-00000**  
**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000871	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.04	1	10	12165	OPE	-	-	5,256	-	5,256
										SAL	-	-	12,165	-	12,165
										OPE	-	-	5,616	-	5,616
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.09	2.16	10	12165	SAL	-	-	26,276	-	26,276
										OPE	-	-	13,615	-	13,615
0000912	MMS X8259 AP	FOREST MANAGER 1	27F	PF	0	0.22	5.19	6	7490	SAL	-	-	38,873	-	38,873
										OPE	-	-	22,910	-	22,910
0000920	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.22	5.19	5	5169	SAL	-	-	26,827	-	26,827
										OPE	-	-	19,104	-	19,104
0000924	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.22	5.19	10	7562	SAL	-	-	39,247	-	39,247
										OPE	-	-	23,028	-	23,028
0000926	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.07	1.63	10	7562	SAL	-	-	12,326	-	12,326
										OPE	-	-	7,437	-	7,437
0000931	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.06	1.54	10	10512	SAL	-	-	16,188	-	16,188
										OPE	-	-	8,657	-	8,657
0000932	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.04	1	10	11028	SAL	-	-	11,028	-	11,028
										OPE	-	-	5,256	-	5,256
0000962	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.10	2.34	10	7863	SAL	-	-	18,399	-	18,399
										OPE	-	-	11,128	-	11,128
0000965	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.22	5.19	4	4943	SAL	-	-	25,654	-	25,654
										OPE	-	-	18,735	-	18,735
0000968	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	0	0.19	4.61	10	5419	SAL	-	-	24,982	-	24,982
										OPE	-	-	16,751	-	16,751
0001038	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	0	0.06	1.48	8	3952	SAL	-	-	5,849	-	5,849
										OPE	-	-	5,390	-	5,390
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.04	1	10	13392	SAL	-	-	13,392	-	13,392
										OPE	-	-	6,002	-	6,002
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.04	1	9	10021	SAL	-	-	10,021	-	10,021
										OPE	-	-	4,938	-	4,938
0002112	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	0	0.04	1.06	10	8713	SAL	-	-	9,236	-	9,236
										OPE	-	-	6,461	-	6,461

09/29/25  
 10:57 AM

Page 102 of 134

PIC100 - Position Budget Report  
 PIC100

# **PIC100 - Position Budget Report**

**Common School Lands**

**2025-27 Biennium**

**Cross Reference Number: 62900-030-52-00-00000**

**Budget Preparation**

**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002114	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	10	8713	SAL	-	-	9,236	-	9,236
										OPE	-	-	6,461	-	6,461
0002223	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.08	1.86	10	7170	SAL	-	-	13,336	-	13,336
										OPE	-	-	7,755	-	7,755
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.05	1.22	10	12165	SAL	-	-	14,841	-	14,841
										OPE	-	-	8,231	-	8,231
0003024	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.8	10	7562	SAL	-	-	36,298	-	36,298
										OPE	-	-	20,325	-	20,325
0003031	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.20	4.8	10	10512	SAL	-	-	50,458	-	50,458
										OPE	-	-	24,799	-	24,799
0003040	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.22	5.32	10	7562	SAL	-	-	40,230	-	40,230
										OPE	-	-	23,339	-	23,339
0003041	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.20	4.8	5	5169	SAL	-	-	24,811	-	24,811
										OPE	-	-	16,697	-	16,697
0003051	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.05	1.2	10	5419	SAL	-	-	6,503	-	6,503
										OPE	-	-	5,597	-	5,597
0003187	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.04	1.06	7	4300	SAL	-	-	4,558	-	4,558
										OPE	-	-	4,983	-	4,983
0003439	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	10	8713	SAL	-	-	9,236	-	9,236
										OPE	-	-	6,461	-	6,461
0003463	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.04	1.06	10	10066	SAL	-	-	10,670	-	10,670
										OPE	-	-	6,914	-	6,914
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.09	2.16	10	5419	SAL	-	-	11,705	-	11,705
										OPE	-	-	9,012	-	9,012
0003609	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.04	1.06	10	10066	SAL	-	-	10,670	-	10,670
										OPE	-	-	6,914	-	6,914
0003610	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.08	1.92	10	10066	SAL	-	-	19,327	-	19,327
										OPE	-	-	9,648	-	9,648
0003703	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	0	0.04	1.06	3	6245	SAL	-	-	6,620	-	6,620
										OPE	-	-	5,633	-	5,633
0003882	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	10	8713	SAL	-	-	9,236	-	9,236

09/29/25

Page 103 of 134

PIC100 - Position Budget Report

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PIC100

# **PIC100 - Position Budget Report**

**Common School Lands**

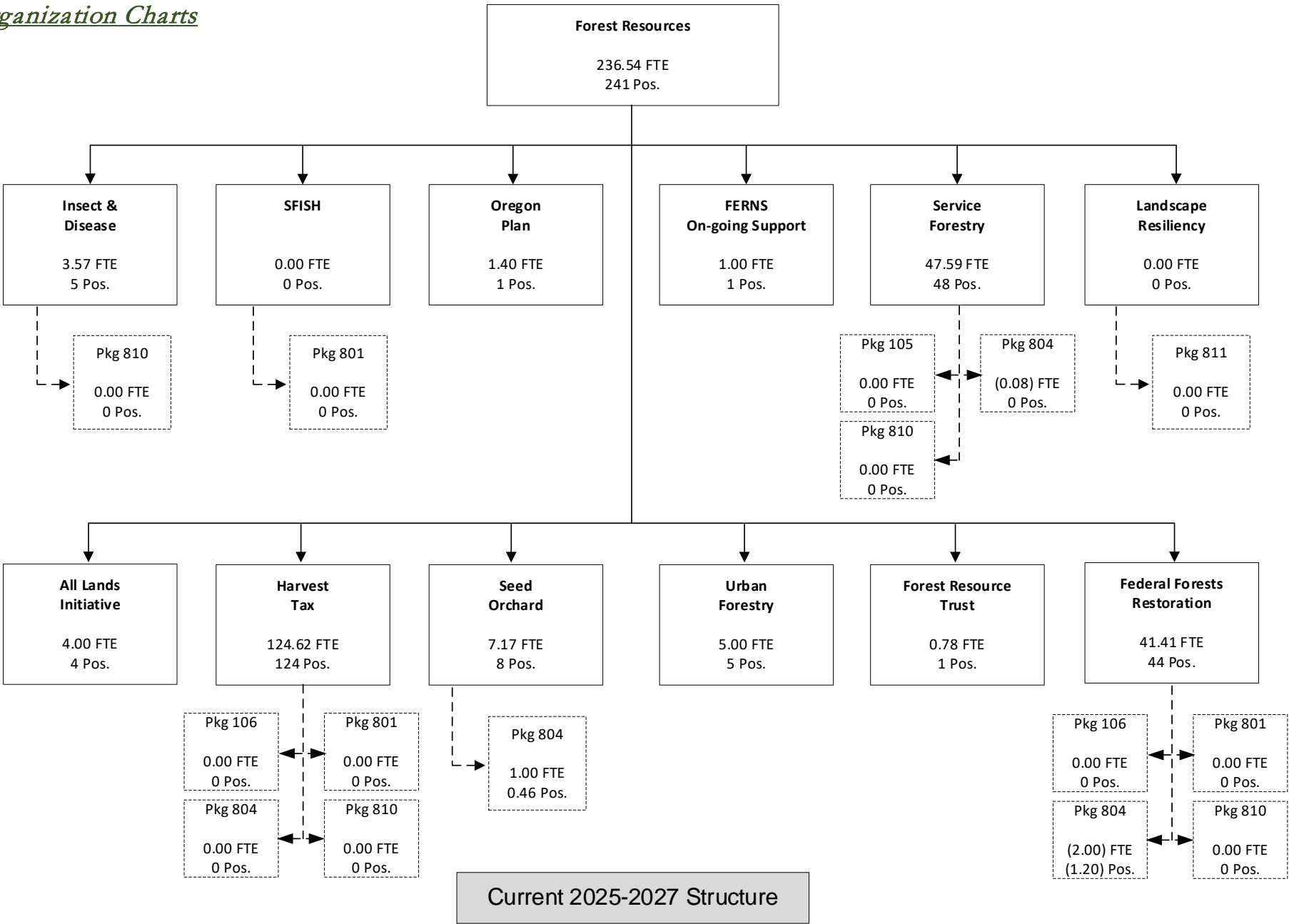
**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-030-52-00-00000  
Legislatively Adopted Budget**

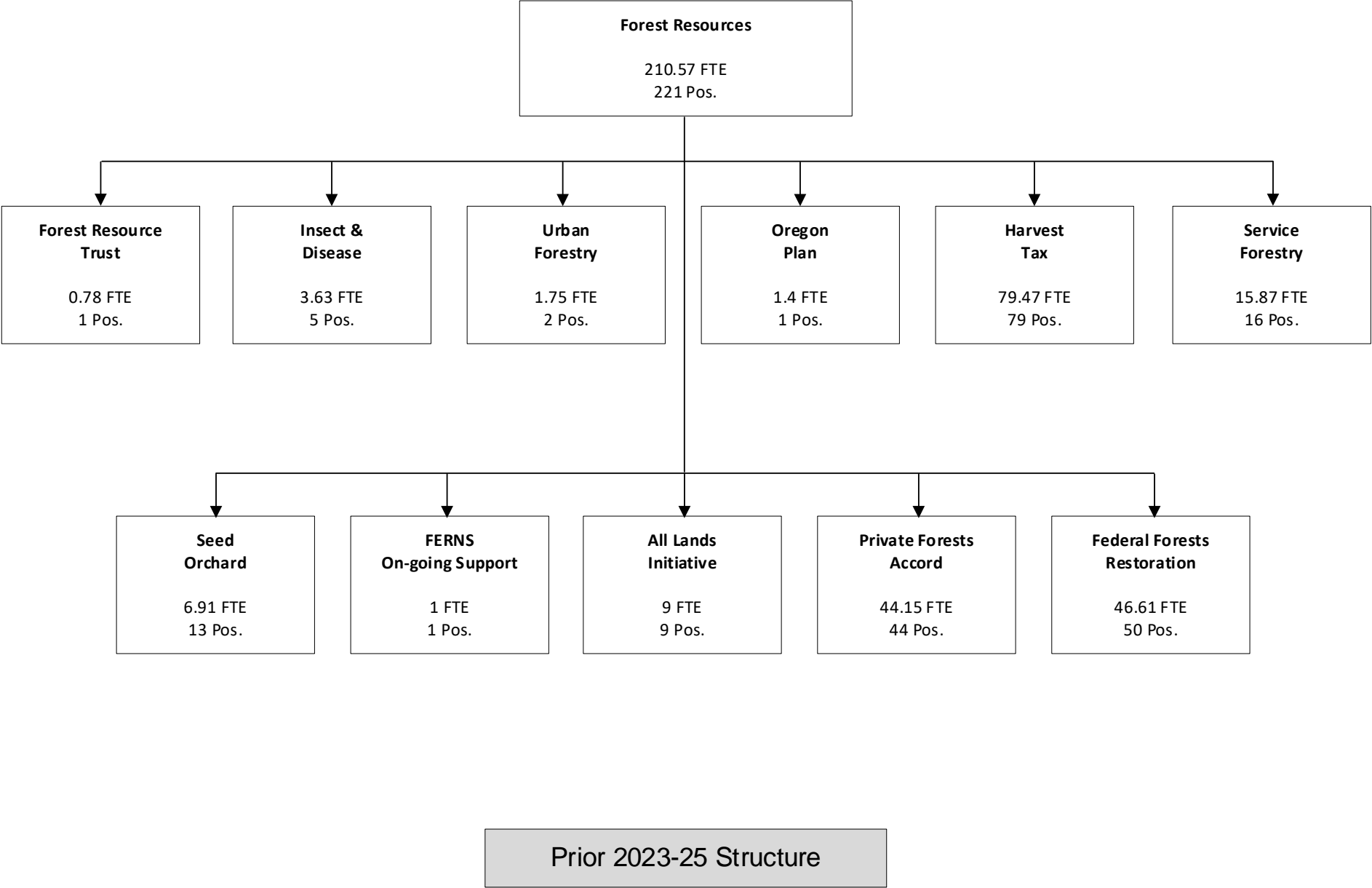
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0003896	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.07	1.63	7	5695	OPE	-	-	6,461	-	6,461	
										SAL	-	-	9,283	-	9,283	
0003907	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.8	7	6549	OPE	-	-	6,475	-	6,475	
										SAL	-	-	31,435	-	31,435	
0003909	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.04	1.06	10	10066	OPE	-	-	18,790	-	18,790	
										SAL	-	-	10,670	-	10,670	
0004004	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	0	0.16	3.89	6	4300	OPE	-	-	6,914	-	6,914	
										SAL	-	-	16,727	-	16,727	
0004854	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	10	8713	OPE	-	-	12,372	-	12,372	
										SAL	-	-	9,236	-	9,236	
0005396	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.04	1.06	10	10066	OPE	-	-	6,461	-	6,461	
										SAL	-	-	10,670	-	10,670	
0005586	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	PF	0	0.36	8.61	8	10021	OPE	-	-	6,914	-	6,914		
									SAL	-	-	86,281	-	86,281		
0005597	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	0	0.10	2.3	4	3785	OPE	-	-	43,202	-	43,202	
										SAL	-	-	8,706	-	8,706	
0005598	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	0	0.27	6.57	5	4118	OPE	-	-	8,065	-	8,065	
										SAL	-	-	27,055	-	27,055	
											OPE	-	-	20,949	-	20,949
Total Salary												-	-	1,213,577	-	1,213,577
Total OPE												-	-	709,355	-	709,355
Total Personal Services					0	6.22						-	-	1,922,932	-	1,922,932

# Forest Resources Division Narrative

## Organization Charts



# Forest Resources Division Narrative



\*February 2024 Legislative Session Forest Resources Division received 19 FTE and 38 positions.



# Forest Resources Division Narrative

## Executive Summary

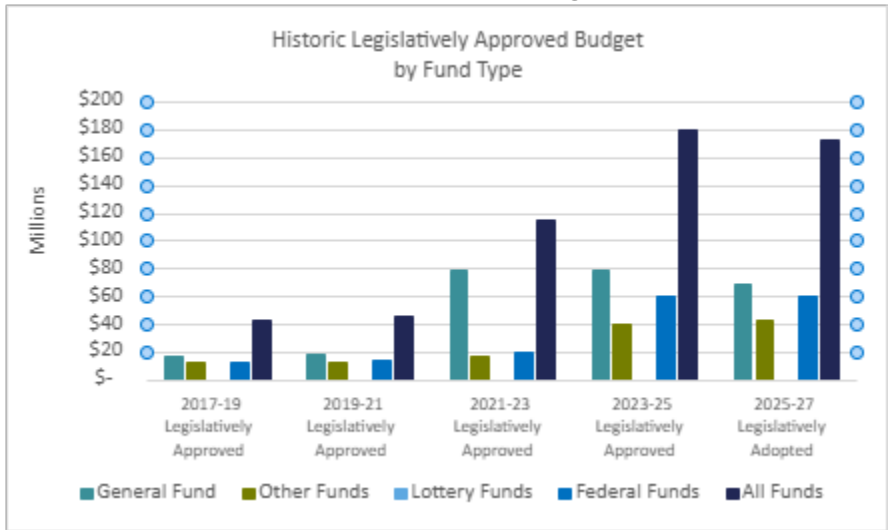
### Long-term focus areas of the division

The division's work contributes to all five priorities of the Vision for Oregon's Forests, the strategic plan for the department and the Board of Forestry. The vision prioritizes promoting resilient forests, supporting resilient communities, addressing the wildfire crisis, providing climate leadership, and striving for organizational excellence.

### Primary contact

Joshua W. Barnard, Forest Resources Division Chief, 503-945-7482  
josh.w.barnard@odf.oregon.gov

### Graphical representation of the division's budget over time



### Division overview

Nearly half of Oregon is forestland, the division works with landowners, the timber industry, the conservation community, and other organizations to keep these forests healthy and productive. The division's work is twofold- to protect and preserve fish and wildlife habitat, soil, air, and water resources while encouraging economically efficient forest practices that ensure the continuous growing and harvesting of forest tree species. This provides many long-term environmental, economic, and social benefits.

On non-federal forestlands, where 86% of timber harvests in Oregon occur, the division does this by administering the Forest Practice Act to ensure the sound management of soil, air, water, fish and wildlife and scenic resources for future generations of Oregonians. Across all landownership types including federal forestlands which account for 61% of Oregon's forested acres, the division works to increase the pace and scale of forest restoration and improve the resilience of Oregon's forests by protecting, managing, and promoting stewardship to enhance environmental, economic and community sustainability and providing technical and financial assistance through a variety of programs.

### Division funding request

For 2025-27, the Forest Resources Division received \$172,162,312 Total Funds (\$68,926,765 General, \$43,352,308 Other, and \$59,883,239 Federal Funds) enabling the division to leverage federal funding opportunities.

Based on the standard inflation rate (less one-time GF funding for the SFISH, AMP and Landscape Resiliency programs) the projected Total Funds budget to maintain these services is \$162,600,078 in 2027-29 and \$174,649,557 in 2029-31.

### Division description

Oregon's forests are the backbone to healthy living, climate-change mitigation and adaptation, and a strong economy. The division provides programs and services to ensure these long-term benefits of healthy, well-managed forests. With the proper investments, the division can keep delivering and improving these benefits.

The work of the Forest Resources Division is accomplished by staff organized into two operating categories in Salem and the field staff who deliver those programs directly in the forests and with landowners. Forest Practices Act and Monitoring programs make up one portion of the division while the remaining programs fall within the All Lands Initiative.

The Forest Practices Act (FPA) applies to all non-federal forestlands and encourages economically efficient forest practices to ensure the continuous growing and harvesting of forest tree species and the maintenance of forestlands consistent with sound management of soil, air, water, fish and wildlife resources and scenic resources to ensure the continuous benefits of those resources for future generations of Oregonians.

## Forest Resources Division Narrative

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The division, conservation community, landowners, and timber industry work together to protect natural resources. To achieve this, the division:

- Educates, trains and gives technical advice related to forest practice rules and forest management.
- Inspects before, during, and after operations.
- Enforces civil and other penalties and responds to complaints.
- Conducts compliance audits and research to measure how well the FPA works. This is done in conjunction with the Adaptive Management Program Committee (AMPC), Independent Research and Science Team (IRST), and Compliance Monitoring Committee.
- Maintains and continually improves the electronic notification system (FERNS) which increases administrative and enforcement efficiencies allowing foresters to invest more time directly helping landowners.

Additionally, the monitoring and forest health programs partner with universities and federal agencies to survey 28-40 million acres each year 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.

The All Lands Initiative encompasses several diverse programs designed to increase the pace and scale of forest restoration and improve the resilience of Oregon's forests by protecting, managing, and promoting stewardship to enhance environmental, economic and community sustainability. The initiative administers programs spanning all ownership types; private, family, or small forestlands, private industrial forestlands, urban and community forestlands, tribal forestlands, state public lands and federal forestlands. The initiative contains:

The Small Forestland Owner Office provides outreach, technical assistance and financial assistance to small forestland owners and administers related programs including the Forest Conservation Tax Credit (FCTC) program and the Small Forestland Investment in Stream Habitat (SFISH) grant program.

The Incentives program administers federal and state grant and incentive programs for the benefit of a variety of landowner types and partners in collaboration with field staff. This includes but is not limited to the Forest Legacy Program, the Small Forestland Grant Program.

The Urban and Community Forestry program helps Oregon's 241 cities, other local governments, and community organizations with many natural resource issues that include resource management, hazard trees, and climate-change mitigation. One of the ways they do this is dispersing and administering grant dollars.

The Federal Forest Restoration (FFR) program exists to increase the pace, scale, and quality of forest restoration to increase the resilience of Oregon's federal forests, in a manner that leverages collaborative efforts and contributes to the long-term vitality of regional economies and rural communities.

The J.E. Schroeder Seed Orchard improves forest productivity, health, and economic sustainability by producing high-quality tree seed. The orchard uses an innovative, long-term, public-private cooperative business model to benefit members.

The Oregon Seed Bank is housed at the orchard and acquires climatically adapted tree seed to make available for family forest landowners.

### **Division justification**

The division's functions fulfill various statutory obligations of the Department of Forestry, the State Forester, and the Board of Forestry. The work of the division is authorized by the related Oregon Revised Statutes (ORS) and where necessary, federal authorities. More detailed information is in the "Enabling legislation/program authorization" section of the Executive Summary.

The division's responsibilities reflect Oregon's long-term land use planning goal which was established in 1973. Goal 4 relates to forest lands and its purpose is "To conserve forest lands by maintaining the forest land base and to protect the state's forest economy by making possible economically efficient forest practices that assure the continuous growing and harvesting of forest tree species as the leading use on forest land consistent with sound management of soil, air, water, and fish and wildlife resources and to provide for recreational opportunities and agriculture."

The division's work also makes significant contributions to the following priorities and goals of the Vision for Oregon's Forests:

## Forest Resources Division Narrative

- **Priority: Promoting Resilient Forests**  
Goal: To reduce the vulnerability of Oregon's forests from a myriad of catastrophic climate driven disturbances, ODF will direct its policy management and educational actions to enable and promote all forestland managers to make intentional decisions that increase adaptive capacity of forest ecosystems.
- **Priority: Supporting Resilient Communities**  
Goal: Policy and management decisions foster healthy relationships between humans and forests, so that forests support resilient human communities through social, economic, and ecological change.
- **Priority: Addressing the Wildfire Crisis**  
Goal: Prevent, suppress, and mitigate wildfire to protect communities and expedite forest resilience activities that promote the adaptive capacity of Oregon's forests.
- **Priority: Providing Climate Leadership**  
Goal: The Board and Department will build capacity for climate-smart leadership.
- **Priority: Striving for Organizational Excellence**  
Goal: Strengthen trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians.

### Division performance

The division is responsible for the following department 2023-25 Key Performance Measures (KPM) which are covered in detail in the "Special Reports" section of the Legislatively Adopted Budget:

- **#3 Forest Practices Act Compliance-** Percent of forest operations that are in compliance with the FPA.
- **#4 Urban and Community Forest Management-** Percent of Oregon cities actively managing their urban and community forest resources.
- **#7 Percentage of Private** a) total industrial and b) non-industrial forestland managed at or above Forest Practices Act standards- determined by percentage of 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 predominantly with forestland with a) significantly increasing

trends in water quality b) significantly decreasing trends in water quality and c) water quality in good to excellent condition.

- **#9 Voluntary Public and Private Investments Made to Create Healthy Forests-** Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.
- **#13 Damage to Oregon Forests from insects, diseases, and other agents-** percent of forest lands without significant damage mortality as assessed by aerial surveys.

The table below shows the division's yearly performance as KPM results against the specific target set for that reporting year. Results in green indicate the target was met, exceeded or the division was within 5% of doing so, results in yellow indicate the division was within 6-15% of meeting the target while red results indicate the target was not met by more than 15%. If a result box is blank, data is unavailable for that specific year and KPM.

KPM	2018	2019	2020	2021	2022	2023	24-25 Targets
#3							100%
#4							50%
#7a							90%
#7b							25%
#8a							25%
#8b							5%
#8c							80%
#9							\$112.72/115.5M
#13							99%

### Enabling legislation/program authorization

The division works to meet the statutory obligations of the Department of Forestry, the State Forester, and the Board of Forestry as authorized and directed by several state laws, most notably:

- **ORS Chapter 527- Pest Control,** outlines the following division responsibilities: surveying and monitoring for forest health threats, administering and enforcing the Forest Practices Act, establishing regulations for forest practices to maintain water quality, and maintaining an electronic forest activity reporting system.
- **ORS Chapter 526- Forestry Administration,** intersects with the following aspects of the division's work: cooperation with federal agencies, participation in federal forest management, urban and community

## Forest Resources Division Narrative

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forestry, and the seed bank and seed orchard which are elements of the Woodland Management Act of 1979 within ORS Chapter 526.

- ORS Chapter 477- Fire Protection of Forests and Vegetation, directly connects to the division's work through ORS 477.503 which tasks the department with implementing a program to reduce wildfire risk through the restoration of landscape resiliency and the reduction of hazardous fuels (in prior biennia this was funded and delivered as the Landscape Resiliency Program) and ORS 477.748 which tasks the department with administering the Small Forestland Grant program to provide competitive grants for the benefit of specific landowners to restore landscape resiliency and reduce hazardous fuels.

### Funding streams

The division receives funds from several sources, including:

- General Fund which is utilized much like other executive branch agencies. Per ORS 321.015, the General Fund is responsible for contributing about 60% of the costs to administer the Forest Practices Act.
- Federal Funds are received from several federal agencies but predominately from the United States Department of Agriculture's (USDA) U.S. Forest Service (USFS) and Natural Resource Conservation Service (NRCS) and the Bureau of Land Management (BLM). Per ORS 526.273 the department is to cooperate with federal agencies to increase the effectiveness of activities to restore the health, diversity, and resilience of federal forests.
  - Depending on the specific federal funding stream, matching funds up to 50% can be required, however they can also be waived. Some funds are received as part of a competitive process while the division serves as Oregon's dedicated pass-through entity for specific federal funding streams.
- Other Funds include Oregon Forest Products Harvest Tax, cooperative projects, revenues from FFR Program Good Neighbor Authority (GNA) timber sales, private donations, and other receipts and fees. Additionally, HB 3940 (2025) established two new Other Funds revenue sources for the Landscape Resiliency Fund with deposits beginning in the 2025-2027 biennium. They include one-third of the revenues from the Oral Nicotine Products Tax and 6.7% of the monthly interest earned on the Oregon Rainy Day Fund.

- Per ORS 321.015, the Oregon Forest Products Harvest Tax contributes up to 40% of the costs to administer the Forest Practices Act while the General Fund covers the other 60%.
- Cooperative project partners include but are not limited to 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 NRCS, USFS and BLM.
- Any revenues from FFR Program GNA timber sales are considered other funds. GNA was first permanently enacted in 2014 through the federal Farm Bill and ORS 526.275 authorizes and makes it the policy of the state to actively pursue GNA activities.
- Private donations can be received by the Urban and Community Forestry program, but this rarely occurs.
- Other receipts and fees include seed sales for family forestland owners, and document request fees.

### Funding proposal comparison

The LAB's 2025-27 funding is a 47.6% Total Funds increase over Current Service Level (CSL). This increase is attributed to three Policy Option Package (POP) budget increases. The first is POP 105 - *Leveraging Federal Funds to Strengthen & Preserve Oregon's Forests*, which requests \$28 million in Federal Funds limitation authority and does not have a General Fund or staffing impact. Please refer to the "Important background for decision makers" section of the Program Narrative for more information. Additionally, POP 801 gave one time GF funding for two other programs, the Small Forestlands Investment in Stream Habitats (SFISH) program and the Adaptive Management Program (AMP), while POP 811 added to the Landscape Resiliency Fund, along with some ongoing OF limitation authority for each of the three.

### Program Narrative

The work of the Forest Resources Division is accomplished by staff organized into two operating categories in Salem (Forest Practices Act & Monitoring and the All-Lands Initiative) and the field staff who deliver those programs directly in the forests and with landowners.



## Forest Resources Division Narrative

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The division makes use of multiple funding sources. The 2025-27 Governor's budget is comprised of 37% General Fund, 43% Federal Funds and 20% Other Funds.

Through Policy Option Package (POP) 105, the division is requesting a \$28 Million increase in Federal Funds limitation authority to enable these funds to be more efficiently leveraged to strengthen and preserve Oregon's forests. POP 105 does not have a General Fund or staffing impact and is discussed at length in the division's Policy Package Narrative section.

Additionally, the division has put forward a legislative concept to establish the Oregon Forest Products Harvest Tax rate for the 2026 and 2027 calendar years. The concept continues the historical approach to setting the tax rate and maintains the concept that funding the division's Forest Practices Act administration work is the shared responsibility of the public (General Fund) and those harvesting forest products (Harvest Tax funds).

### **Important background for decision makers**

It's important to note that critical investments made by the Legislature as one-time allocations in the two prior biennia are not captured within Current Service Level and carried into 2025-27. They fall into two categories: Private Forest Accord Commitments and Landscape Resiliency to Reduce Wildfire Risk.

***Private Forest Accord Commitments.*** In 2020, the Legislature passed Senate Bill 1602 which amongst other things, required former Governor Brown to facilitate mediated sessions between representatives of the forest industry and representatives of environmental interests. As a product of this collaborative process the 2022 Private Forest Accord Report was drafted and released by an author group comprised of representatives from those discussions. During the 2022 Legislative Session, Senate Bills 1501 and 1502 were passed making substantial changes to the Forest Practices Act (FPA) and requiring the recommendations of the Private Forest Accord Report be incorporated into the forest practice rules.

SB 1501 (2022) directed these actions to support the development of the Private Forest Accord (PFA) Habitat Conservation Plan (HCP) and the pursuit of incidental take permits (ITPs). However, the Legislature has not provided permanent funding for the Adaptive Management Program Committee (AMPC) and Independent Research and Science Team (IRST) activities or Small

Forestland Investment in Stream Habitat (SFISH) grants which are key strategies in the PFA HCP.

The AMPC and IRST are integral to the Adaptive Management Program and help ensure resource objectives are met and the best available science is applied to decision making. The AMPC sets the research agenda, assesses scientific findings, assists the Board of Forestry in identifying and modifying resource objectives, and submits recommendations to the Board related to forest practice rules, guidance and training. The IRST conducts and oversees research and reports scientific findings to AMPC and the Board. Funds are needed to support the research agenda as well as participation grants. SFISH grants are made available to qualified small forestland owners to replace fish stream culverts, repair abandoned roads and improve or relocate roads that pose hazards to fish-bearing streams. Failure to provide SFISH grant funding will dramatically decrease the likelihood of fish habitat improvement on these lands.

To be successful in its endeavor to secure approval of the PFA HCP and associated ITPs for landowners, Oregon will need to demonstrate stable funding for the programs and strategies necessary to support the HCP. Per SB 1501 (2022), if ITPs are not secured by December 31, 2027, the revisions to the FPA and forest practice rules are to be repealed per the specified protocol. Biennially, \$6 million is needed to fund the AMPC and IRST activities and \$10 million is needed to fund SFISH grants to fulfill Oregon's PFA commitments.

***Landscape Resiliency to Reduce Wildfire Risk.*** In 2021, the Legislature passed Senate Bill 762, which amongst other things, established Oregon Revised Statute (ORS) 477.503 which tasks the department with implementing a program to reduce wildfire risk through the restoration of landscape resiliency and the reduction of hazardous fuels (implemented as the Landscape Resiliency Program), established ORS 477.748 which tasks the department with administering the Small Forestland Grant program and required the development and implementation of a 20-year strategic plan that prioritizes restoration actions and geographies for wildfire reduction now known as the 20-Year Landscape Resiliency Strategy.

While the department was tasked with implementing the Landscape Resiliency Program and selecting and administering projects on a biennial basis, the Legislature has not provided permanent project funding. The department was provided \$20 million in the 2021-23 biennium and \$10 million in the 2023-25 biennium through one-time allocations and unless action is taken, there will not

## Forest Resources Division Narrative

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be project funding in the 2025-27 biennium. An investment of at least \$10 Million is needed each biennium to support these projects.

The Small Forestland Grant Program provides competitive grants to support the reduction of wildfire risk for landowners with up to 160 acres west of the crest of the Cascade Mountains or up to 640 acres east of the crest of the Cascade Mountains. The program was first funded at \$5 Million in the 2021-23 biennium as a one-time appropriation and now has permanent grant funding of \$2.5 Million per biennium, however an additional \$2.5 Million is needed each biennium to meet the need.

The 20-Year Landscape Resiliency Strategy is a plan developed with private, local, state, and federal partners to target high-risk acres of forest and range lands to reduce wildfire risk. The plan is used to strategically focus investments and activities on the landscape and aims to help economic development and steward lands that can endure extreme fire, drought, and pests.

The strategy utilizes a shared stewardship model which involves many partners, with large scale, cross-boundary, joint priorities working to align federal, state, and private investments. It will require a long-term commitment in both effort and investment to succeed. Two positions/full-time equivalents at the Natural Resource Specialist 3 level are needed to further this work.

Biennially, \$13 Million and 2 positions/full-time equivalents are needed to fully fund the division's landscape resiliency work to reduce wildfire risk and advance the Vision for Oregon's Forests priority of addressing the wildfire crisis.

### **Further information on the Division's work**

The **Forest Practices Act and Monitoring** portion of the division is responsible for carrying out the following aspects of the division's work:

***Forest Practices Act Administration and Enforcement.*** The division protects Oregon's natural resources through landowner and operator education, the monitoring and evaluation of forest practice rules and the enforcement of the Forests Practices Act (FPA). The division's continued success builds on the shared responsibility and partnership among operators, landowners, volunteers who serve an advisory role to the division or the Board of Forestry and division field Stewardship and Small Forestland Owner Foresters and division staff in several working units including Field Support, Adaptive Management, Civil

Penalties, Training, Monitoring, and the Small Forestland Owner Office. Roles of division staff considered to be headquarters, include but are not limited to Wildlife Biologists, Geotechnical Specialists, Roads Specialists, FPA Field Coordinators, FPA Enforcement & Civil Penalties Coordinators, Training Specialists, Natural Resource Specialists, Monitoring Specialists, Water Quality Specialists, Information Systems Specialists, and Policy Analysts. Key functions of division staff include:

- Ensure compliance with rules for harvesting timber, constructing and maintaining roads, treating slash, using chemicals, and re-planting forests.
- Protect special resources including significant wetlands; sensitive bird nesting, roosting, and watering sites; and sites used by threatened and endangered species.
- Encourage the use of non-regulatory measures, such as stewardship agreements and cost-share programs, to support sustainable and healthy forests.
- Effectively manage data on land ownership, beneficial use, sensitive resource sites, reforestation compliance, and activity tracking and reporting.
- Maintain frequent contact with landowners and operators to help consistently apply best management practices.
- Provide effective education, guidance and technical assistance to landowners, operators, and field staff.
- Recognize performance of operators that perform above and beyond the FPA standard protections.
- Through effective enforcement, create accountability for activities not in compliance with the FPA, and correct or mitigate resource damage.
- 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.
- Monitor rule compliance and utilize findings to target internal and external training.
- Maintain and continually improve the electronic notification system (FERNS) as well as resource layers needed for effective application of the FPA and administration of the forest practice rules.

## Forest Resources Division Narrative

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Volunteer members on the Regional Forest Practice Committees, Committee for Family Forestlands, Compliance Monitoring Committee, the Adaptive Management Program Committee (AMPC) and the Independent Research and Science Team (IRST) are also critical to informing this work. While each of these entities has a distinct role, the purpose is the same- to utilize their unique perspective and knowledge to evaluate if resources are adequately protected and regulations are operational feasible, and how to enhance the division's work and at times protection either through outreach, education, policy, or enforcement.

**Water Quality.** Oregon forestlands provide a critical source of clean water and fish habitat. The division serves a critical role in ensuring high water quality by implementing and enforcing rules that protect drinking water and fish habitat from unnecessary human-caused impacts. The division supports the implementation and reporting of voluntary measures to protect and maintain water quality and fish habitat. The division 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 division works with other state natural resource agencies to plan for a secure and resilient future by protecting water resources. This work recognizes that Oregon's local economies and communities are vulnerable to drought, fires, and floods. To address these challenges, including climate change and urban growth, the division is working to include forestlands as key contributors to supporting a resilient natural infrastructure and maintaining ecosystem services for long-term benefits. Within Salem, subject matter experts such as Riparian & Aquatic and Water Specialists and leadership collaborate with the Department of Environmental Quality to maintain and improve water quality throughout Oregon forestlands through the ODF-DEQ Memorandum of Understanding, a cooperative interagency policy that guides technical efforts.

Additionally, the division's Stewardship Foresters in the field 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. The 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, such as large

wood placement, and work with local watershed councils to implement restoration projects and conduct monitoring.

**Forest Health and Monitoring.** Insects, diseases, and invasive species kill many trees and reduce forest growth, damaging the economic and ecological roles of forests. These disturbances also contribute to hazardous wildfire conditions.

The division invests millions of dollars in federal grant funds to respond to, control, and prevent pest problems. The program educates, trains, and helps the public, including delivery of cost-share funding, particularly in the wildland-urban interface areas. To deliver on these priorities the program:

- Conducts aerial and ground surveys on about 28 to 40 million forested acres each year to detect and monitor abiotic, insect, disease, and damage. Oregon and Washington lead the nation with the longest consecutive record of annual aerial surveys, started in 1947.
- Provides technical help and training to forest owners, foresters, and agencies about forest health and pest management.
- Slows the spread of the sudden oak death pathogen through intensive treatments.
- Performs surveys to detect forest health threats including diseases like Swiss needle cast and sudden oak death, invasive pests like the emerald ash borer, mediterranean oak borer, and gypsy moth, and damage from bears and other threats.
- Analyzes the state's insect and disease trends. For example, in 2023, the state observed 2.6 million acres with tree damage and mortality due to abiotic, insects and disease agents. Drought stress was a primary contributor to this second, sequential year of historic damage.

The damage caused by these insects and diseases, when unchecked, exacerbates the wildfire risk across the state. Forest health is one of the first steps in proactively preventing wildfire and reducing risks of catastrophic wildfires. This work is done collaboratively amongst subject matter experts in Salem including pathologists, invasive species specialists, entomologists, aerial surveyors, monitoring specialists, and forest management technicians and the Stewardship and Small Forestland Owner Foresters in the field as well as subject matter experts across various state and federal agencies and universities.



## Forest Resources Division Narrative

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The **All Lands Initiative** encompasses several diverse programs that span the array of ownership types and contributes to the division's efforts through the following programs and work:

***Small Forestland Owner Office.*** The mission of the office is to help small forestland owners reach their economic, ecological and stewardship goals for their forests through compassionate, responsible, and transparent assistance. For the purposes of the Forest Practices Act (FPA), small forestland owners are landowners who certify that they own 5,000 acres of Oregon forestland, have harvested an average of less than 2 million board feet of timber from that land during the past three years and do not expect to harvest more than an average of 2 million board feet per year from those lands during the next 10 years.

This work is accomplished through collaborative efforts between the office's Salem staff, Small Forestland Owner Foresters, and Stewardship Foresters in the field. Staff conduct outreach, provide education to support compliance with the FPA, and provide technical assistance and financial assistance to small forestland owners. Additionally, Salem staff administer related programs including the Small Forestland Investment in Stream Habitat (SFISH) grant program and the Forest Conservation Tax Credit (FCTC) program and inform policymaking specific to small forestland owners.

***Incentives.*** Forestland owners often face pressure to convert forestland to non-forest uses because the land value exceeds the timber value and often need information and technical assistance to properly manage their lands for multiple resources. These forestlands produce important social, ecological, and economic value. The division aims to protect and enhance the value of these forestlands value by partnering with landowners to meet their management goals.

Often landowners turn to the department for assistance with drafting forest management plans, fire and fuels management, post-fire restoration, disaster recovery and response to forest health threats caused by drought, insects, and diseases. Through partnerships with entities such as the USDA Forest Service State & Private Forestry (USFS), the USDA Natural Resources Conservation Service (NRCS) and USDA Farm Service Agency (FSA) the division can provide technical assistance and connect forestland owners with funding to meet their management goals. This work is accomplished collaboratively amongst funding partners, landowners, Stewardship and Small Forestland

Owner Foresters in the field and Salem staff who administer and coordinate programs at the state level.

Additional incentive programs include the state funded Small Forestland Grant program, which provides competitive grants to support the reduction of wildfire risk for landowners with up to 160 acres west of the crest of the Cascade Mountains or up to 640 acres east of the crest of the Cascade Mountains, the Forest Legacy Program and in prior biennia has included the Landscape Resiliency Program. Please refer to the "Important background for decision makers" section of the Program Narrative to learn more about the Small Forestland Grant and Landscape Resiliency Programs and the impact of not funding these critical programs.

The Forest Legacy Program is a partnership with the USFS that addresses privately-owned forestlands that face threats of conversion to non-forest use by development pressures. The program provides funds for eligible private forestlands for the purchase of development rights through either conservation easement or fee-title acquisition into public ownership.

***Urban and Community Forestry.*** Oregon cities face many challenges when balancing competing social demands with the economic and environmental benefits their urban forests provide. There is a large and growing need for proactive urban forestry management. However, most cities – especially rural communities with less than 30,000 people – lack the urban forestry technical knowledge and organizational capacity to address forest management issues or build on the benefits of urban forests. Day-to-day urban forest management involves managing tree risk in public areas, scheduling pruning, and other tree maintenance, anticipating, and preparing for invasive insects and extreme weather, and selecting proper trees to augment city infrastructure rather than damage it. The division's Urban and Community Forestry staff help cities of all sizes learn these proactive and planning-based urban forestry management skills.

Further, the ways urban trees can augment economic, environmental, and social well-being are not well understood by the public. In the rush to address the lack of housing in Oregon, some factions pit the need to provide more housing capacity against the importance of retaining and creating healthy tree canopy. There are risks in land development processes, that allow the total removal of mature trees, as they can often impact water quality, increase flooding and

## Forest Resources Division Narrative

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stormwater runoff, reduce air quality, diminish wildlife habitat, reduce community livability, and raise social justice concerns. Increased development in the wildland-urban interface may also fragment forested lands and boost the risk of catastrophic wildfire. Well-informed planning and development can include retaining and increasing tree canopy while addressing housing pressure and improving livability. For example, in downtown areas, trees can stimulate economic health, reduce the heat-island effect, and make streets more attractive to shoppers, workers, and residents. Community and neighborhood parks with generous tree canopy contribute to the improved physical and mental health of the people who use them. An additional area of this program's work is helping cities and the public understand development trade-offs, urban forestry best management practices, and the importance of investing in urban forests for their many benefits.

Additionally, the program received \$26.6 Million in federal Inflation Reduction Act (IRA) grant funding which the division is using to stand up and administer two grant programs; one devoted specifically to Federally recognized Tribes and Tribal organizations, and one that will also be available to local government entities, public and state-controlled institutions of higher education, non-profit and community-based organization—to promote urban and community forest investment and tree equity for overburdened and underserved communities.

***Seed Orchard & Oregon Seed Bank.*** The J.E. Schroeder Seed Orchard furthers the productivity, health, and economic sustainability of Oregon's forests by growing high-quality tree seed. The Orchard helps ensure an ongoing supply of high-quality seed adapted to forest environments. The seed has highly desirable ecological traits, such as improved 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. Currently, the Orchard has 43 cooperative orchards with 25 different cooperative members, including but not limited to state and federal agencies, and industrial forest companies. Orchards include Douglas-fir from Oregon and Washington, western hemlock, western redcedar, eastern Oregon Ponderosa pine, western larch, and Willamette Valley ponderosa pine. Yields of cone crops are consistently high and predictable. The 2023 harvest

produced 2,508 pounds of Douglas-fir seed and over 67 pounds of western hemlock seed. Combined, that's enough to reforest over 100,000 acres.

Given the structure of the Orchard, the business model depends on recruiting and retaining cooperators. The Orchard complex relies upon the repayment of services by the cooperators, receiving no outside state or federal funding support.

The Oregon Seed Bank assures appropriate, climatically adapted tree seed is available for family forest landowners throughout Oregon. The Seed Bank can purchase up to 6 percent of each harvest from the Orchard and makes it available to purchase at cost for family forest landowners, conservation programs, and tree seedling nurseries.

In fiscal year 2023, the Seed Bank distributed more than 447 pounds of seed capable of producing more than 5.7 million seedlings. This seed, comprised of eleven important species, is enough to reforest over 13,000 acres. The seeds have improved genes and can produce trees with greater growth. This has the potential to increase profitability for family forest landowners and is consistent with department goals of maintaining a productive forest land base. Ecologically adapted seed is an asset that may further benefit the forestry sector and stimulate Oregon's timber economy.

***Federal Forest Restoration.*** The FFR Program is key to achieving the department's mission "to serve the people of Oregon by protecting, managing and promoting stewardship of Oregon's forests" on federal lands by:

- Reducing the risk of high severity wildfire to forest ecosystems and communities
- Recovering degraded fish and wildlife habitat
- Creating employment opportunities in rural communities

The federal government owns 61 percent of Oregon's forests. The forests managed by the U.S. Forest Service and Bureau of Land Management play a crucial role in the economic, environmental, and community wellbeing of Oregon. Many of these forests are in the drier climates of Eastern and Southwest Oregon, where they face significant forest health challenges and increased wildfire risk.

## Forest Resources Division Narrative

Given the federal government's extensive ownership of Oregon's forests, the condition of these lands significantly impacts the overall health of the state's total forestlands. This influence impacts the department's ability to accomplish its mission, reduce the risk of wildfire through fuels management, and ensure that Oregonians continue to receive the environmental, economic, and social benefits our forests provide.

This work is conducted collaboratively by division staff in Salem who provide strategy, guidance and priority setting for the department's federal forest activities and field FFR staff including FFR Unit Foresters and FFR Foresters who are responsible for project planning, implementation, quality control and complying with applicable laws, policy and guidance. The FFR Program's work is conducted in partnership and close coordination with federal land management agencies.

### *Essential Packages*

#### **Pkg 010-Vacancy Factor and Non-ORPICS Personal Services**

This package includes standard inflation of 4.2% on non-ORPICS items such as temporaries, overtime, shift differentials, all other differentials, and unemployment compensation, including the OPE associated with them.

#### **Pkg 022-Phase-out Program & One-time Costs**

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. In Forest Resources there were eight Phase Outs: (1) Landscape Resiliency of \$9,500,000 OF and \$10,000,000 GF; (2) Private Forests Accord of \$6,000,000 GF; (3) Stream Habitat related S&S of \$6,670,000 GF, (4) Adaptive Management related S&S of \$4,010,940 GF, (5) Sudden Oak Death related S&S of \$1,700,000 GF, (6) New vehicle purchases of \$90,000 GF, (7) S&S related to grants in the Forestry Assistance and Urban Forests sub-programs of \$31,000,000 FF, and (8) Climate Change transfer from OWEB of \$3,250,000 OF. The net result is a decrease to the 2025-27 budget of (\$28,470,940) General Fund, (\$12,750,000) Other Funds, and (\$31,000,000) Federal Funds. There was no change to Position Counts or FTE.

#### **Pkg 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. These rates are 4.2% for standard or

"generic" accounts, and then larger rates for "Price List Accounts," specifically 6.8% for Professional Services charges. There is no change to position counts or FTE.

#### **Pkg 033-Exceptional Inflation**

The purpose of this package is to record increases to the budget which exceed the standard inflation rate. In Agency Administration package 032 records the increased State Government Services charges from the DAS Price List, in the amount of \$7,011,546 Other Funds. This drives an increase to the Admin Prorate, which in the operating programs drives increases to Special Payments. In the Forest Resources program there is an increase of \$1,468,863 General Fund. There is no change to Position Counts or FTE.

#### **Pkg 060-Technical Adjustments**

The purpose of this package is to make technical budget adjustments and corrections. The department is making multiple structure changes this biennium due to internal re-organization efforts. These actions are net-zero at the Agency-wide and Fund Type level, but not at the SCR level, resulting is a decrease to Forest Resources of (\$470,709) General Fund, (\$174,485) Other Funds, and (\$1,942,371) Federal Funds, a reduction of (6) Position Counts, and a reduction of (6.20) FTE.

### *Policy Packages*

Package Number	Component Title	Total Funds	Positions / FTEs
105	Leveraging Federal Funds to Strengthen & Preserve Oregon's Forests	\$28,000,000	0 / 0.00
106	Payroll Transfer to DAS	\$60,431	0 / 0.00
801	AMP, SFISH & OWEB	\$13,700,000	0/0.00
804	Agency Position Rebalance	(\$287,106)	(1)/(0.82)
810	Statewide AG changes	\$27,711	0 / 0.00
811	Landscape Resiliency	\$14,000,000	0/0.00
<b>Total Packages:</b>		<b>\$55,501,036</b>	<b>(1) / (0.82)</b>

# Forest Resources Division Narrative

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## *Policy Package Narratives*

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### **Package 105 Leveraging Federal Funds to Strengthen & Preserve Oregon's Forests**

**Purpose:** POP 105 requests a \$28 million increase in Federal Funds limitation authority for the increase in Federal Funds to enable the Forest Resources Division to more efficiently leverage federal funds received through the Urban and Community Forestry and Forest Legacy Programs to strengthen and preserve Oregon's forests. This proposal utilizes existing division programs and federal funding sources from the United States Department of Agriculture's (USDA) United States Forest Service (USFS) to solve two critical issues, advance the Vision for Oregon's Forests priorities and goals listed below and implement strategies under the Vision's priorities of providing climate leadership and striving for organizational excellence.

- **Priority: Promoting Resilient Forests**  
Goal: To reduce the vulnerability of Oregon's forests from a myriad of catastrophic climate driven disturbances, ODF will direct its policy management and educational actions to enable and promote all forestland managers to make intentional decisions that increase adaptive capacity of forest ecosystems.
- **Priority: Supporting Resilient Communities**  
Goal: Policy and management decisions foster healthy relationships between humans and forests, so that forests support resilient human communities through social, economic, and ecological change.

**Issue One** - Oregon cities face many challenges when balancing competing social demands with the economic and environmental benefits their urban forests provide. Most cities – especially rural communities with less than 30,000 people – lack the urban forestry technical knowledge and organizational capacity to address these issues or build on these benefits. Day-to-day urban forest management involves managing tree risk in public areas, scheduling pruning and other tree maintenance, anticipating and preparing for invasive insects and extreme weather, and selecting proper trees to augment city infrastructure rather than damage it. Cities often respond to tree-related problems rather than prevent them.

Further, the ways urban trees can augment economic, environmental, and social well-being are not well understood by the public. Particularly when there is an urgent need to address the lack of housing, the importance of retaining healthy

tree canopy and avoiding risks such as degraded water quality, increased flooding and storm water runoff, reduced air quality, diminished wildlife habitat, reduced community livability, and environmental and social justice concerns can be overlooked. Increased development in the wildland-urban interface may also fragment forested lands and boost the risk of catastrophic wildfire.

The division's Urban and Community Forestry Program has been awarded \$26.6 million in federal Inflation Reduction Act (IRA) grant funding from the USDA's USFS to stand up and administer two grant programs; one devoted specifically to Federally recognized Tribes and Tribal organizations, and one that is available to additional entities including local government entities, public and state-controlled institutions of higher education, and non-profit and community-based organizations. These grants are to promote urban and community forest investments and tree equity for overburdened and underserved communities. Grantees can use grant funds to advance:

- Urban and community forestry planning and monitoring
- Nature-based education, recreation, and engagement
- Network development and relationship building
- Workforce diversification and development
- Nursery capacity building and tree production
- Tree planting and maintenance
- Adaptive management and lesson sharing throughout Oregon

**Issue Two** - Forestland owners often face pressure to convert forestland to non-forest uses because the land value exceeds the timber value. These forestlands produce important social, ecological, and economic value for Oregon. The Forest Legacy Program is a national USDA USFS program that addresses privately-owned forestlands that face threats of conversion to non-forest use by development pressures. The goal of the Forest Legacy Program is to promote stewardship and sustainable management of private forest lands by maintaining working forests that conserve important commodity and non-commodity forest resource and conservation values including water flows and quality, fish and wildlife habitat, stores of carbon, public access and biodiversity.

The federal program provides funds for eligible private forestlands for the purchase of development rights through either conservation easement or fee-title acquisition into public ownership through a competitive, merit-based process. In Oregon, the division's Forest Legacy Program assists project



# Forest Resources Division Narrative

partners with due diligence and prepares submitted applications for review by the Forest Legacy Stewardship Committee. The committee reviews the applications against the federal scoring criteria and makes recommendations to the division regarding which projects should be prioritized and submitted to the USFS for funding consideration. The division's Forest Legacy Program is Oregon's dedicated pass-through entity for these federal dollars.

**How achieved:** This proposal utilizes existing division programs and USDA USFS federal funding sources to address two critical issues and deploy the identified solutions, to strengthen and preserve Oregon's forests and help bring the Vision for Oregon's Forests to fruition. POP 105 requests a permanent, biennial \$28 Million increase in Federal Funds limitation authority to enable the division to leverage increased federal funds more efficiently.

**Staffing impact:** None.

**Quantifying results:** The division's Urban and Community Forestry Program has already been awarded \$26.6 million in federal Inflation Reduction Act (IRA) grant funding to stand up and administer two grant programs and has been engaged in extensive planning and design work to launch the grants which will continue to disperse funds through September 2028. Impacts of these funds will be captured in grantee reporting and the collective efforts will be captured within the program's required reports to the USFS.

The division's Forest Legacy Program will submit reports to the Joint Ways & Means Committee and the legislative committees related to forestry on or before January 15, 2027, and 2029 per Oregon Revised Statute (ORS) 526.065 reflecting program activities in the 25-27 biennium. This will include the number and monetary amounts of grants applied for and awarded as well as the location and disposition of areas affected by the program.

**Revenue source:** Federal Funds

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
Federal Funds	\$28,000,000	\$28,000,000	\$28,000,000
<b>All Funds</b>	<b>\$28,000,000</b>	<b>\$28,000,000</b>	<b>\$28,000,000</b>
<b>Position/FTE</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

## Package 106 Payroll Transfer to DAS

**Purpose:** By moving the payroll function to DAS, whose staff have the most expertise in the Workday payroll system, our employees will benefit from quicker issue resolution and getting paid timely and accurately. Long term, this helps the agency better focus on its core mission of protecting Oregon's forests.

**How achieved:** Positions being moved are in the Agency Administration program. Due to the Admin Prorate process, Special Payments in the Forest Resources budget will be impacted by savings in the amount of \$60,431.

**Staffing impact:** There is no staffing impact in the Forest Resources program.

**Quantifying results:** The agency transitioned its payroll function to DAS on May 1, 2024. There have been little to no issues with the transfer. It has almost been seamless.

**Revenue source:** General Fund

	<u>Agency Reques</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$60,431	\$60,431	\$60,431
Other Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$60,431</b>	<b>\$60,431</b>	<b>\$60,431</b>
<b>Position/FTE</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

## Package 801 AMP, SFISH & OWEB

**Purpose:** This package provides one-time funding totaling \$6 million General Fund and \$7.7 million in Other Funds expenditure limitation for the Division. This includes \$4.5 million General Fund for the Adaptive Management Program (AMP) and \$2 million for deposit into the Small Forestland Investment in Stream Habitat (SFISH) Fund to support continued work towards a federally approved Private Forest Accord (PFA) Habitat Conservation Plan. Additionally, this package includes a reduction of \$500,000 General Fund eliminating funding that would otherwise have been transferred to the Oregon Watershed Enhancement Board for forest health collaborative grants on Oregon's federal lands.

## Forest Resources Division Narrative

**How achieved:** Both the AMP and SFISH Program are PFA programs established by the passage of SB 1501 (2022). The AMP is implemented through AMP Coordinator, the Adaptive Management Program Committee (AMPC) and the Independent Research and Science Team (IRST). The AMPC and IRST are integral to the AMP and help ensure resource objectives are met and the best available science is applied to decision making. The AMPC sets the research agenda, assesses scientific findings, assists the Board of Forestry (BOF) in identifying and modifying resource objectives, and submits recommendations to them related to forest practice rules, guidance and training. The IRST conducts and oversees research and reports scientific findings to AMPC and the BOF. SFISH grants are made available to qualified small forestland owners to replace fish stream culverts, repair abandoned roads and improve or relocate roads that pose hazards to fish-bearing streams. The SFISH program conducts outreach, assesses the eligibility of submitted projects, collects site specific data to inform project prioritization and selects projects in coordination with the SFISH Review Team.

**Staffing impact:** There is no staffing impact in the Forest Resources program.

**Quantifying results:** Both the AMP and SFISH Program are PFA programs established by the passage of SB 1501 (2022). There are several reporting requirements in place related to PFA implementation which will be used to quantify the results of these investments. The AMP reports the status of the program and its efforts to the BOF annually. SFISH is required to publish an annual report detailing each funded project that was completed during the prior calendar year, including their costs and the mileage of streams improved and provide the report to the legislature. Additionally, the BOF is required to submit annual reports to the legislature on its progress in implementing the PFA.

**Revenue source:** General Fund

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	\$6,000,000
Other Funds	\$0	\$0	\$7,700,000
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,700,000</b>
<b>Position/FTE</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

### Package 804 Agency Position Rebalance

**Purpose:** This LFO package reclassifies several positions, while also abolishing and establishing others with the intent to appropriately classify positions to the body of work assigned and establish positions to support facility maintenance and projects.

**Staffing impact:** In the Forest Resources program this package reduces position authority by one (1) position (0.82 FTE). This is the net result of several adjustments to appropriately classify positions to the body of work assigned.

**Revenue source:**

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	(\$39,571)
Other Funds	\$0	\$0	(\$109,171)
Federal Funds	\$0	\$0	(\$138,364)
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$287,106)</b>
<b>Position/FTE</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>(1)/(0.82)</b>

### Package 810 Statewide Attorney General Adjustment

**Purpose:** This package reduces Attorney General rates state-wide.

**Staffing impact:** None

**Revenue source:**

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$0	\$0	\$18,049
Other Funds	\$0	\$0	\$6,984
Federal Funds	\$0	\$0	\$2,678
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,711</b>
<b>Position/FTE</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

# Forest Resources Division Narrative

## Package 811 Landscape Resiliency

**Purpose:** This package was in HB 5006 (2025) and provides a one-time allocation of \$7 million to be deposited in the Landscape Resiliency Fund as well as a one-time increase of \$7 million in Other Funds expenditure limitation. Moneys in the Landscape Resiliency Fund are spent on implementing the 20-year landscape resiliency strategy and landscape resiliency projects to reduce wildfire risk on public and private lands through restoration of landscape resiliency and the reduction of hazardous fuels. Additionally, HB 3940 (2025) established two new revenue sources for the Landscape Resiliency Fund with deposits beginning in the 2025-2027 biennium. They include one-third of the revenues from the Oral Nicotine Products Tax and 6.7% of the monthly interest earned on the Oregon Rainy Day Fund.

**How achieved:** As directed by ORS 477.503, the Department will design and implement a program to reduce wildfire risk through the restoration of landscape resiliency and the reduction of hazardous fuel on public or private forestlands and rangelands and in communities near homes and critical infrastructure. The 20-year landscape resiliency strategy, the Shared Stewardship Agreement signed on August 13, 2019, and the criterion in statute will be used to prioritize restoration actions and geographies for wildfire risk reduction.

**Staffing impact:** There is no staffing impact in the Forest Resources program.

**Quantifying results:** SB 83 (2025), amongst several other policy changes, established a requirement to submit an annual report to the legislature, the State Wildfire Programs Director and the Wildfire Programs Advisory Council. This report will be used to quantify the results of this investment and must contain a status report on the implementation of the 20-year landscape resiliency plan and wildfire risk reduction efforts, including prescribed fire activities; the amount expended during the prior 12 months; and any recommendations for legislative action.

## Revenue source: General Fund

	<u>Agency Reques</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$7,000,000
Other Funds	\$0	\$0	\$7,000,000
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000,000</b>
<b>Position/FTE</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>



## Forest Resources Division Narrative

### *Detail of Revenue*

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
Charges for Services	3400	0410	\$1,170,342	\$2,549,819	\$2,664,650	\$2,193,893	\$2,193,893	\$2,193,893
Admin and Service Charges	3400	0415	\$741	\$0	\$0	\$0	\$0	\$0
Rents and Royalties	3400	0510	\$47,100	\$0	\$0	\$49,080	\$49,080	\$49,080
Interest Income	3400	0605	\$32,957	\$0	\$0	\$33,420	\$33,420	\$33,420
Sales Income	3400	0705	\$840,280	\$469,970	\$469,970	\$674,862	\$674,862	\$674,862
Donations	3400	0905	\$0	\$423,751	\$423,751	\$0	\$0	\$0
Loan Repayment	3400	0925	\$0	\$1,758,119	\$1,758,119	\$0	\$0	\$0
Other Revenues	3400	0975	\$880	\$10,701,543	\$12,550,710	\$10,589,914	\$10,589,914	\$10,589,914
Federal Funds	6400	0995	\$14,034,299	\$26,625,472	\$62,696,802	\$74,618,625	\$74,618,625	\$59,883,239
Transfer In-Other Funds	3400	1010	\$240,763	\$2,907,991	\$3,109,896	\$150,447	\$150,447	\$660,729
Transfer In-General Fund	3400	1060	\$0	\$0	\$10,000,000	\$0	\$0	\$9,000,000
Tsfr From Revenue, Dept of	3400	1150	\$13,329,884	\$15,869,057	\$15,869,057	\$26,864,965	\$26,864,965	\$26,864,965
Transfer In from OWEB	3400	1691	\$0	\$0	\$3,250,000	\$0	\$0	\$0
Transfer Out-Other Funds	3400	2010	(\$2,815,352)	(\$9,161,645)	(\$10,086,292)	(\$8,714,565)	(\$8,714,565)	(\$8,069,784)

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Forest Resources  
2025-27 Biennium**

**Leg. Adopted 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>
2023-25 Leg Adopted Budget	221	210.57	126,411,504	77,129,189	-	25,275,740	24,006,575	-	-
2023-25 Emergency Boards	38	19.00	52,987,312	2,514,726	-	14,401,256	36,071,330	-	-
<b>2023-25 Leg Approved Budget</b>	<b>259</b>	<b>229.57</b>	<b>179,398,816</b>	<b>79,643,915</b>	<b>-</b>	<b>39,676,996</b>	60,077,905	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	13.99	9,396,552	3,364,129	-	1,734,991	4,297,432	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>248</b>	<b>243.56</b>	<b>188,795,368</b>	<b>83,008,044</b>	<b>-</b>	<b>41,411,987</b>	64,375,337	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,760,987)	(842,475)	-	(473,127)	(445,385)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	210,758	14,542	-	310	195,906	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,550,229)</b>	<b>(827,933)</b>	<b>-</b>	<b>(472,817)</b>	(249,479)	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(72,220,940)	(28,470,940)	-	(12,750,000)	(31,000,000)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(72,220,940)</b>	<b>(28,470,940)</b>	<b>-</b>	<b>(12,750,000)</b>	(31,000,000)	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,224,642	2,649,394	-	739,810	835,438	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,224,642</b>	<b>2,649,394</b>	<b>-</b>	<b>739,810</b>	835,438	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Forest Resources  
2025-27 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 62900-050-00-00-00000**

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(6)	(6.20)	(2,587,565)	(470,709)	-	(174,485)	(1,942,371)	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>242</b>	<b>237.36</b>	<b>116,661,276</b>	<b>55,887,856</b>	<b>-</b>	<b>28,754,495</b>	<b>32,018,925</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Forest Resources  
2025-27 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>242</b>	<b>237.36</b>	<b>116,661,276</b>	<b>55,887,856</b>	<b>-</b>	<b>28,754,495</b>	<b>32,018,925</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>242</b>	<b>237.36</b>	<b>116,661,276</b>	<b>55,887,856</b>	<b>-</b>	<b>28,754,495</b>	<b>32,018,925</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	13,700,000	6,000,000	-	7,700,000	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	(1)	(0.82)	(287,106)	(39,571)	-	(109,171)	(138,364)	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	27,711	18,049	-	6,984	2,678	-	-
811 - Budget Reconciliation Adjustments	-	-	14,000,000	7,000,000	-	7,000,000	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Forest Resources  
2025-27 Biennium**

**Leg. Adopted 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Special Purpose Appropriation: Severity	-	-	-	-	-	-	-	-	-
102 - Safety Risk Mitigation	-	-	-	-	-	-	-	-	-
103 - Facilities Capacity	-	-	-	-	-	-	-	-	-
104 - Workforce Development	-	-	-	-	-	-	-	-	-
105 - Urban & Community Forestry	-	-	28,000,000	-	-	-	28,000,000	-	-
106 - Payroll Transfer to DAS	-	-	60,431	60,431	-	-	-	-	-
107 - Severity Position Request	-	-	-	-	-	-	-	-	-
108 - West Oregon District-Toledo Phase 3	-	-	-	-	-	-	-	-	-
109 - North Cascade District-Santiam Replacement	-	-	-	-	-	-	-	-	-
110 - Klamath-Lake District-Fire Cache Replacement	-	-	-	-	-	-	-	-	-
111 - State Forester's Building Remodel	-	-	-	-	-	-	-	-	-
112 - Western Lane District-Veneta Campus Remodel	-	-	-	-	-	-	-	-	-
113 - Deferred Maintenance & Capital Improvement	-	-	-	-	-	-	-	-	-
114 - Fire Protection IT Systems Update	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(1)</b>	<b>(0.82)</b>	<b>55,501,036</b>	<b>13,038,909</b>	<b>-</b>	<b>14,597,813</b>	<b>27,864,314</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Leg. Adopted Budget</b>	<b>241</b>	<b>236.54</b>	<b>172,162,312</b>	<b>68,926,765</b>	<b>-</b>	<b>43,352,308</b>	<b>59,883,239</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	-6.95%	3.04%	-4.03%	-13.46%	-	9.26%	-0.32%	-	-
Percentage Change From 2025-27 Current Service Level	-0.41%	-0.35%	47.57%	23.33%	-	50.77%	87.02%	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Forest Resources**  
**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
<b>Revenues</b>							
General Fund Appropriation	(827,933)	-	-	-	-	-	(827,933)
<b>Total Revenues</b>	<b>(\$827,933)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$827,933)</b>
<b>Personal Services</b>							
Temporary Appointments	726	-	1,746	6,582	-	-	9,054
Overtime Payments	238	-	548	3,147	-	-	3,933
Shift Differential	11	-	7	5	-	-	23
All Other Differential	491	-	745	7,019	-	-	8,255
Public Employees' Retire Cont	174	-	306	2,394	-	-	2,874
Pension Obligation Bond	(6,009)	-	(17,514)	175,052	-	-	151,529
Social Security Taxes	112	-	233	1,282	-	-	1,627
Unemployment Assessments	68	-	404	-	-	-	472
Paid Family Medical Leave Insurance	3	-	5	40	-	-	48
Mass Transit Tax	18,728	-	13,830	-	-	-	32,558
Other OPE	-	-	-	385	-	-	385
Vacancy Savings	(842,475)	-	(473,127)	(445,385)	-	-	(1,760,987)
<b>Total Personal Services</b>	<b>(\$827,933)</b>	<b>-</b>	<b>(\$472,817)</b>	<b>(\$249,479)</b>	<b>-</b>	<b>-</b>	<b>(\$1,550,229)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Forest Resources  
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
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(827,933)	-	(472,817)	(249,479)	-	-	(1,550,229)
<b>Total Expenditures</b>	<b>(\$827,933)</b>	<b>-</b>	<b>(\$472,817)</b>	<b>(\$249,479)</b>	<b>-</b>	<b>-</b>	<b>(\$1,550,229)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	472,817	249,479	-	-	722,296
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$472,817</b>	<b>\$249,479</b>	<b>-</b>	<b>-</b>	<b>\$722,296</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Forest Resources**  
**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
<b>Revenues</b>							
General Fund Appropriation	(28,470,940)	-	-	-	-	-	(28,470,940)
<b>Total Revenues</b>	<b>(\$28,470,940)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$28,470,940)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(80,000)	-	(2,500)	(76,000)	-	-	(158,500)
Out of State Travel	-	-	-	(10,000)	-	-	(10,000)
Employee Training	(10,000)	-	(1,000)	(66,000)	-	-	(77,000)
Office Expenses	(10,000)	-	(1,000)	(95,000)	-	-	(106,000)
Telecommunications	(10,000)	-	(1,500)	(76,000)	-	-	(87,500)
Data Processing	(10,000)	-	-	(76,000)	-	-	(86,000)
Professional Services	(15,716,940)	-	(300,000)	(24,142,000)	-	-	(40,158,940)
IT Professional Services	(1,550,000)	-	-	-	-	-	(1,550,000)
Attorney General	(20,000)	-	-	-	-	-	(20,000)
Employee Recruitment and Develop	(4,000)	-	-	(38,000)	-	-	(42,000)
Agency Program Related S and S	(100,000)	-	(9,900,000)	(6,288,000)	-	-	(16,288,000)
Other Services and Supplies	(100,000)	-	-	(133,000)	-	-	(233,000)
Expendable Prop 250 - 5000	(10,000)	-	(5,000)	-	-	-	(15,000)
IT Expendable Property	(10,000)	-	-	-	-	-	(10,000)
<b>Total Services &amp; Supplies</b>	<b>(\$17,630,940)</b>	<b>-</b>	<b>(\$10,211,000)</b>	<b>(\$31,000,000)</b>	<b>-</b>	<b>-</b>	<b>(\$58,841,940)</b>

<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	(1,500)	-	-	-	(1,500)

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Forest Resources  
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
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(287,500)	-	-	-	(287,500)
<b>Total Capital Outlay</b>	-	-	<b>(\$289,000)</b>	-	-	-	<b>(\$289,000)</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	(2,250,000)	-	-	-	(2,250,000)
Intra-Agency Gen Fund Transfer	(10,840,000)	-	-	-	-	-	(10,840,000)
<b>Total Special Payments</b>	<b>(\$10,840,000)</b>	-	<b>(\$2,250,000)</b>	-	-	-	<b>(\$13,090,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(28,470,940)	-	(12,750,000)	(31,000,000)	-	-	(72,220,940)
<b>Total Expenditures</b>	<b>(\$28,470,940)</b>	-	<b>(\$12,750,000)</b>	<b>(\$31,000,000)</b>	-	-	<b>(\$72,220,940)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	12,750,000	31,000,000	-	-	43,750,000
<b>Total Ending Balance</b>	-	-	<b>\$12,750,000</b>	<b>\$31,000,000</b>	-	-	<b>\$43,750,000</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Forest Resources**  
**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
<b>Revenues</b>							
General Fund Appropriation	1,180,531	-	-	-	-	-	1,180,531
<b>Total Revenues</b>	<b>\$1,180,531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,180,531</b>

### Services & Supplies

Instate Travel	18,024	-	11,098	28,422	-	-	57,544
Out of State Travel	816	-	58	1,547	-	-	2,421
Employee Training	2,117	-	2,110	7,141	-	-	11,368
Office Expenses	12,221	-	5,294	4,749	-	-	22,264
Telecommunications	11,947	-	9,527	4,771	-	-	26,245
Data Processing	2,393	-	555	15	-	-	2,963
Publicity and Publications	137	-	259	3,001	-	-	3,397
Professional Services	479,704	-	391,462	306,431	-	-	1,177,597
IT Professional Services	5,867	-	4,246	-	-	-	10,113
Attorney General	34,222	-	13,320	5,094	-	-	52,636
Employee Recruitment and Develop	519	-	547	11	-	-	1,077
Dues and Subscriptions	36	-	26	125	-	-	187
Facilities Rental and Taxes	-	-	-	257	-	-	257
Fuels and Utilities	-	-	-	129	-	-	129
Food and Kitchen Supplies	136	-	247	570	-	-	953
Agency Program Related S and S	57,647	-	68,637	65,767	-	-	192,051
Other Services and Supplies	22,346	-	9,880	29,666	-	-	61,892
Expendable Prop 250 - 5000	901	-	988	2,104	-	-	3,993

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Forest Resources**  
**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	3,213	-	4,249	2,766	-	-	10,228
<b>Total Services &amp; Supplies</b>	<b>\$652,246</b>	<b>-</b>	<b>\$522,503</b>	<b>\$462,566</b>	<b>-</b>	<b>-</b>	<b>\$1,637,315</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	12,064	586	-	-	12,650
Technical Equipment	-	-	2,814	48	-	-	2,862
Automotive and Aircraft	9,318	-	1,050	7,959	-	-	18,327
Data Processing Software	3,771	-	17	416	-	-	4,204
Data Processing Hardware	-	-	1	485	-	-	486
Other Capital Outlay	-	-	12,075	-	-	-	12,075
<b>Total Capital Outlay</b>	<b>\$13,089</b>	<b>-</b>	<b>\$28,021</b>	<b>\$9,494</b>	<b>-</b>	<b>-</b>	<b>\$50,604</b>
<b>Special Payments</b>							
Dist to Cities	-	-	14,018	536	-	-	14,554
Dist to Counties	-	-	-	47,208	-	-	47,208
Dist to Other Gov Unit	-	-	17,651	710	-	-	18,361
Dist to Non-Gov Units	105,000	-	101,249	182,767	-	-	389,016
Dist to Individuals	-	-	-	132,157	-	-	132,157
Spc Pmt to Public Universities	542	-	-	-	-	-	542
Intra-Agency Gen Fund Transfer	409,654	-	-	-	-	-	409,654
Loans Made to Individuals	-	-	56,368	-	-	-	56,368
<b>Total Special Payments</b>	<b>\$515,196</b>	<b>-</b>	<b>\$189,286</b>	<b>\$363,378</b>	<b>-</b>	<b>-</b>	<b>\$1,067,860</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Forest Resources  
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
<b>Total Expenditures</b>							
Total Expenditures	1,180,531	-	739,810	835,438	-	-	2,755,779
<b>Total Expenditures</b>	<b>\$1,180,531</b>	<b>-</b>	<b>\$739,810</b>	<b>\$835,438</b>	<b>-</b>	<b>-</b>	<b>\$2,755,779</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(739,810)	(835,438)	-	-	(1,575,248)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$739,810)</b>	<b>(\$835,438)</b>	<b>-</b>	<b>-</b>	<b>(\$1,575,248)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Forest Resources  
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
<b>Revenues</b>							
General Fund Appropriation	1,468,863	-	-	-	-	-	1,468,863
<b>Total Revenues</b>	<b>\$1,468,863</b>	-	-	-	-	-	<b>\$1,468,863</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	1,468,863	-	-	-	-	-	1,468,863
<b>Total Special Payments</b>	<b>\$1,468,863</b>	-	-	-	-	-	<b>\$1,468,863</b>
<b>Total Expenditures</b>							
Total Expenditures	1,468,863	-	-	-	-	-	1,468,863
<b>Total Expenditures</b>	<b>\$1,468,863</b>	-	-	-	-	-	<b>\$1,468,863</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Forest Resources**  
**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
<b>Revenues</b>							
General Fund Appropriation	(470,709)	-	-	-	-	-	(470,709)
<b>Total Revenues</b>	<b>(\$470,709)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$470,709)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(292,999)	-	(118,600)	(846,231)	-	-	(1,257,830)
Temporary Appointments	-	-	(37)	-	-	-	(37)
Overtime Payments	-	-	(5)	(13,595)	-	-	(13,600)
All Other Differential	-	-	(25)	(133,516)	-	-	(133,541)
Empl. Rel. Bd. Assessments	(85)	-	(41)	(321)	-	-	(447)
Public Employees' Retire Cont	(68,972)	-	(49,329)	(212,431)	-	-	(330,732)
Pension Obligation Bond	-	-	(2,568)	(47,337)	-	-	(49,905)
Social Security Taxes	(22,414)	-	28,150	(113,219)	-	-	(107,483)
Unemployment Assessments	-	-	390	-	-	-	390
Paid Family Medical Leave Insurance	(1,172)	-	(475)	(3,971)	-	-	(5,618)
Worker's Comp. Assess. (WCD)	(50)	-	(23)	(188)	-	-	(261)
Mass Transit Tax	-	-	(222)	-	-	-	(222)
Flexible Benefits	(49,617)	-	(24,385)	(189,281)	-	-	(263,283)
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	-	-	358	6,055	-	-	6,413
<b>Total Personal Services</b>	<b>(\$435,309)</b>	<b>-</b>	<b>(\$166,812)</b>	<b>(\$1,554,035)</b>	<b>-</b>	<b>-</b>	<b>(\$2,156,156)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(188)	(2,149)	-	-	(2,337)
Out of State Travel	-	-	(26)	(243)	-	-	(269)

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Forest Resources**  
**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
<b>Services &amp; Supplies</b>							
Employee Training	-	-	(173)	(7,525)	-	-	(7,698)
Office Expenses	-	-	(227)	(7,493)	-	-	(7,720)
Telecommunications	-	-	-	(2,653)	-	-	(2,653)
Data Processing	-	-	(1,800)	(80)	-	-	(1,880)
Publicity and Publications	-	-	(94)	(23,616)	-	-	(23,710)
Professional Services	-	-	329	(251,905)	-	-	(251,576)
IT Professional Services	-	-	(2,736)	-	-	-	(2,736)
Attorney General	-	-	(444)	(55)	-	-	(499)
Employee Recruitment and Develop	-	-	(8)	(157)	-	-	(165)
Dues and Subscriptions	-	-	(29)	(368)	-	-	(397)
Food and Kitchen Supplies	-	-	(40)	-	-	-	(40)
Agency Program Related S and S	-	-	-	(52,808)	-	-	(52,808)
Other Services and Supplies	(35,400)	-	(1,359)	-	-	-	(36,759)
Expendable Prop 250 - 5000	-	-	-	(4,663)	-	-	(4,663)
IT Expendable Property	-	-	(353)	(8,207)	-	-	(8,560)
<b>Total Services &amp; Supplies</b>	<b>(\$35,400)</b>	<b>-</b>	<b>(\$7,148)</b>	<b>(\$361,922)</b>	<b>-</b>	<b>-</b>	<b>(\$404,470)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	(96)	(10,263)	-	-	(10,359)
Automotive and Aircraft	-	-	-	-	-	-	-
Data Processing Software	-	-	(402)	(8,200)	-	-	(8,602)
Data Processing Hardware	-	-	(27)	(7,951)	-	-	(7,978)
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>(\$525)</b>	<b>(\$26,414)</b>	<b>-</b>	<b>-</b>	<b>(\$26,939)</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Forest Resources  
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
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(470,709)	-	(174,485)	(1,942,371)	-	-	(2,587,565)
<b>Total Expenditures</b>	<b>(\$470,709)</b>	-	<b>(\$174,485)</b>	<b>(\$1,942,371)</b>	-	-	<b>(\$2,587,565)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	174,485	1,942,371	-	-	2,116,856
<b>Total Ending Balance</b>	-	-	<b>\$174,485</b>	<b>\$1,942,371</b>	-	-	<b>\$2,116,856</b>
<b>Total Positions</b>							
Total Positions							(6)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(6)</b>
<b>Total FTE</b>							
Total FTE							(6.20)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(6.20)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Forest Resources  
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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Forest Resources**  
**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
<b>Services &amp; Supplies</b>							
Fuels and Utilities	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Forestry, Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Forest Resources  
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							-
Total FTE	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Forest Resources  
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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 102 - Safety Risk Mitigation

Cross Reference Name: Forest Resources  
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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 103 - Facilities Capacity**

**Cross Reference Name: Forest Resources**  
**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 103 - Facilities Capacity

Cross Reference Name: Forest Resources  
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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 104 - Workforce Development

Cross Reference Name: Forest Resources  
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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 105 - Urban & Community Forestry

Cross Reference Name: Forest Resources  
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
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	500,000	-	-	500,000
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$500,000</b>	-	-	<b>\$500,000</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	27,500,000	-	-	27,500,000
<b>Total Special Payments</b>	-	-	-	<b>\$27,500,000</b>	-	-	<b>\$27,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	28,000,000	-	-	28,000,000
<b>Total Expenditures</b>	-	-	-	<b>\$28,000,000</b>	-	-	<b>\$28,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	(28,000,000)	-	-	(28,000,000)
<b>Total Ending Balance</b>	-	-	-	<b>(\$28,000,000)</b>	-	-	<b>(\$28,000,000)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 106 - Payroll Transfer to DAS

Cross Reference Name: Forest Resources  
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
<b>Revenues</b>							
General Fund Appropriation	60,431	-	-	-	-	-	60,431
<b>Total Revenues</b>	<b>\$60,431</b>	-	-	-	-	-	<b>\$60,431</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	60,431	-	-	-	-	-	60,431
<b>Total Special Payments</b>	<b>\$60,431</b>	-	-	-	-	-	<b>\$60,431</b>
<b>Total Expenditures</b>							
Total Expenditures	60,431	-	-	-	-	-	60,431
<b>Total Expenditures</b>	<b>\$60,431</b>	-	-	-	-	-	<b>\$60,431</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Forest Resources**  
**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
<b>Revenues</b>							
General Fund Appropriation	6,000,000	-	-	-	-	-	6,000,000
Personal Income Taxes	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,000,000</b>
<b>Services &amp; Supplies</b>							
Instate Travel	40,000	-	10,000	-	-	-	50,000
Employee Training	5,000	-	2,000	-	-	-	7,000
Office Expenses	5,000	-	5,000	-	-	-	10,000
Telecommunications	5,000	-	2,000	-	-	-	7,000
Data Processing	5,000	-	10,000	-	-	-	15,000
Professional Services	4,318,000	-	119,000	-	-	-	4,437,000
Attorney General	10,000	-	7,488,000	-	-	-	7,498,000
Employee Recruitment and Develop	2,000	-	2,000	-	-	-	4,000
Agency Program Related S and S	50,000	-	50,000	-	-	-	100,000
Other Services and Supplies	50,000	-	5,000	-	-	-	55,000
Expendable Prop 250 - 5000	5,000	-	5,000	-	-	-	10,000
IT Expendable Property	5,000	-	2,000	-	-	-	7,000
<b>Total Services &amp; Supplies</b>	<b>\$4,500,000</b>	<b>-</b>	<b>\$7,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,200,000</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	2,000,000	-	-	-	-	-	2,000,000
Spc Pmt to Watershed Enhance Bd	(500,000)	-	-	-	-	-	(500,000)
<b>Total Special Payments</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Forest Resources  
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
<b>Total Expenditures</b>							
Total Expenditures	6,000,000	-	7,700,000	-	-	-	13,700,000
<b>Total Expenditures</b>	<b>\$6,000,000</b>	<b>-</b>	<b>\$7,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,700,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,700,000)	-	-	-	(7,700,000)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$7,700,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$7,700,000)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 804 - Position Rebalance**

**Cross Reference Name: Forest Resources**  
**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
<b>Revenues</b>							
General Fund Appropriation	(39,571)	-	-	-	-	-	(39,571)
<b>Total Revenues</b>	<b>(\$39,571)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$39,571)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(9,940)	-	(84,566)	(73,305)	-	-	(167,811)
Empl. Rel. Bd. Assessments	-	-	(41)	(72)	-	-	(113)
Public Employees' Retire Cont	(2,339)	-	(19,907)	(17,256)	-	-	(39,502)
Social Security Taxes	(761)	-	(6,470)	(5,609)	-	-	(12,840)
Paid Family Medical Leave Insurance	(40)	-	(339)	(293)	-	-	(672)
Worker's Comp. Assess. (WCD)	-	-	(24)	(43)	-	-	(67)
Mass Transit Tax	(176)	-	(829)	-	-	-	(1,005)
Flexible Benefits	-	-	(23,325)	(42,056)	-	-	(65,381)
Reconciliation Adjustment	(26,315)	-	26,330	270	-	-	285
<b>Total Personal Services</b>	<b>(\$39,571)</b>	<b>-</b>	<b>(\$109,171)</b>	<b>(\$138,364)</b>	<b>-</b>	<b>-</b>	<b>(\$287,106)</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(39,571)	-	(109,171)	(138,364)	-	-	(287,106)
<b>Total Expenditures</b>	<b>(\$39,571)</b>	<b>-</b>	<b>(\$109,171)</b>	<b>(\$138,364)</b>	<b>-</b>	<b>-</b>	<b>(\$287,106)</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 804 - Position Rebalance

Cross Reference Name: Forest Resources  
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
<b>Ending Balance</b>							
Ending Balance	-	-	109,171	138,364	-	-	247,535
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$109,171</b>	<b>\$138,364</b>	<b>-</b>	<b>-</b>	<b>\$247,535</b>
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(0.82)
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.82)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Forest Resources  
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
<b>Revenues</b>							
General Fund Appropriation	18,049	-	-	-	-	-	18,049
<b>Total Revenues</b>	<b>\$18,049</b>	-	-	-	-	-	<b>\$18,049</b>
<b>Services &amp; Supplies</b>							
Attorney General	18,049	-	6,984	2,678	-	-	27,711
<b>Total Services &amp; Supplies</b>	<b>\$18,049</b>	-	<b>\$6,984</b>	<b>\$2,678</b>	-	-	<b>\$27,711</b>
<b>Total Expenditures</b>							
Total Expenditures	18,049	-	6,984	2,678	-	-	27,711
<b>Total Expenditures</b>	<b>\$18,049</b>	-	<b>\$6,984</b>	<b>\$2,678</b>	-	-	<b>\$27,711</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(6,984)	(2,678)	-	-	(9,662)
<b>Total Ending Balance</b>	-	-	<b>(\$6,984)</b>	<b>(\$2,678)</b>	-	-	<b>(\$9,662)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Forest Resources  
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
<b>Revenues</b>							
General Fund Appropriation	7,000,000	-	-	-	-	-	7,000,000
<b>Total Revenues</b>	<b>\$7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,000,000</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	7,000,000	-	-	-	7,000,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,000,000</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	7,000,000	-	-	-	-	-	7,000,000
<b>Total Special Payments</b>	<b>\$7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	7,000,000	-	7,000,000	-	-	-	14,000,000
<b>Total Expenditures</b>	<b>\$7,000,000</b>	<b>-</b>	<b>\$7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,000,000)	-	-	-	(7,000,000)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$7,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$7,000,000)</b>

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

**Forestry, Dept of  
2025-27 Biennium**

**Agency Number: 62900**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	1,170,342	2,549,819	2,664,650	2,193,893	2,193,893	2,193,893
Admin and Service Charges	741	-	-	-	-	-
Rents and Royalties	47,100	-	-	49,080	49,080	49,080
Interest Income	32,957	-	-	33,420	33,420	33,420
Sales Income	840,280	469,970	469,970	674,862	674,862	674,862
Donations	-	423,751	423,751	-	-	-
Loan Repayments	-	1,758,119	1,758,119	-	-	-
Other Revenues	880	10,701,543	12,550,710	10,589,914	10,589,914	10,589,914
Transfer In - Intrafund	240,763	2,907,991	3,109,896	150,447	150,447	660,729
Transfer from General Fund	-	-	10,000,000	-	-	9,000,000
Tsfr From Revenue, Dept of	13,329,884	15,869,057	15,869,057	26,864,965	26,864,965	26,864,965
Tsfr From Watershed Enhance Bd	-	-	3,250,000	-	-	-
Transfer Out - Intrafund	(2,815,352)	(9,161,645)	(10,086,292)	(8,714,565)	(8,714,565)	(8,069,784)
<b>Total Other Funds</b>	<b>\$12,847,595</b>	<b>\$25,518,605</b>	<b>\$40,009,861</b>	<b>\$31,842,016</b>	<b>\$31,842,016</b>	<b>\$41,997,079</b>
<b>Federal Funds</b>						
Federal Funds	14,034,299	26,625,472	62,696,802	74,618,625	74,618,625	59,883,239
<b>Total Federal Funds</b>	<b>\$14,034,299</b>	<b>\$26,625,472</b>	<b>\$62,696,802</b>	<b>\$74,618,625</b>	<b>\$74,618,625</b>	<b>\$59,883,239</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

**PIC100 - Position Budget Report**

**Insect & Disease**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-050-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000221	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.79	19	10	10066	SAL	191,254	-	-	-	191,254
										OPE	94,080	-	-	-	94,080
0000222	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.67	16	10	10066	SAL	161,056	-	-	-	161,056
										OPE	79,226	-	-	-	79,226
0000223	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.20	4.8	10	11028	SAL	52,934	-	-	-	52,934
										OPE	25,581	-	-	-	25,581
0000616	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	5	4943	SAL	59,316	-	-	-	59,316
										OPE	39,999	-	-	-	39,999
0003713	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.23	5.59	9	8314	SAL	46,475	-	-	-	46,475
										OPE	25,311	-	-	-	25,311
0004867	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PP	1	0.75	18	5	5169	SAL	93,042	-	-	-	93,042
										OPE	61,283	-	-	-	61,283
0005330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.44	10.5	10	10066	SAL	105,693	-	-	-	105,693
										OPE	52,878	-	-	-	52,878
Total Salary											709,770	-	-	-	709,770
Total OPE											378,358	-	-	-	378,358
Total Personal Services					5	3.58					1,088,128	-	-	-	1,088,128

# PIC100 - Position Budget Report

Oregon Plan

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-12-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000147	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1	10	6245	SAL	6,245	-	-	-	6,245
										OPE	3,745	-	-	-	3,745
0000223	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.05	1.2	10	11028	SAL	13,234	-	-	-	13,234
										OPE	7,723	-	-	-	7,723
0000879	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.6	3	5419	SAL	19,508	-	-	-	19,508
										OPE	13,249	-	-	-	13,249
0000902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.04	0.97	10	7562	SAL	7,335	-	-	-	7,335
										OPE	4,089	-	-	-	4,089
0000917	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.6	8	6866	SAL	24,718	-	-	-	24,718
										OPE	14,896	-	-	-	14,896
0003469	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.49	11.75	9	9588	SAL	112,659	-	-	-	112,659
										OPE	56,850	-	-	-	56,850
0004960	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.13	3	10	9115	SAL	27,345	-	-	-	27,345
										OPE	13,953	-	-	-	13,953
0005332	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.6	8	6866	SAL	24,718	-	-	-	24,718
										OPE	14,896	-	-	-	14,896
0005336	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.20	4.8	10	8713	SAL	41,822	-	-	-	41,822
										OPE	22,070	-	-	-	22,070
Total Salary											277,584	-	-	-	277,584
Total OPE											151,471	-	-	-	151,471
Total Personal Services					1	1.40					429,055	-	-	-	429,055

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005713	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	119,722	-	79,814	-	199,536
										OPE	63,334	-	42,222	-	105,556
Total Salary											119,722	-	79,814	-	199,536
Total OPE											63,334	-	42,222	-	105,556
Total Personal Services					1	1.00					183,056	-	122,036	-	305,092

# PIC100 - Position Budget Report

Service Forestry

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-47-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000147	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.10	2.3	10	6245	SAL	-	-	-	14,364	14,364
										OPE	-	-	-	9,852	9,852
0000223	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.25	6	10	11028	SAL	-	-	-	66,168	66,168
										OPE	-	-	-	31,533	31,533
0000400	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.33	7.81	8	3952	SAL	-	-	-	30,865	30,865
										OPE	-	-	-	23,924	23,924
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	10	5419	SAL	-	-	-	5,419	5,419
										OPE	-	-	-	3,485	3,485
0000616	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.30	7.2	5	4943	SAL	-	-	-	35,590	35,590
										OPE	-	-	-	25,417	25,417
0000784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.14	3.47	10	7562	SAL	-	-	-	26,240	26,240
										OPE	-	-	-	15,376	15,376
0000797	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3	6	6245	SAL	-	-	-	18,735	18,735
										OPE	-	-	-	11,233	11,233
0000882	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.23	5.62	4	5695	SAL	-	-	-	32,006	32,006
										OPE	-	-	-	20,740	20,740
0000883	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3	10	7562	SAL	-	-	-	22,686	22,686
										OPE	-	-	-	12,481	12,481
0000902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.65	15.62	10	7562	SAL	-	-	-	118,118	118,118
										OPE	-	-	-	65,661	65,661
0000969	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.7	10	7562	SAL	-	-	-	27,979	27,979
										OPE	-	-	-	15,925	15,925
0001256	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.40	9.63	3	5419	SAL	-	-	-	52,185	52,185
										OPE	-	-	-	34,202	34,202
0002308	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.09	2.04	5	3952	SAL	-	-	-	8,062	8,062
										OPE	-	-	-	7,862	7,862
0003007	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.85	20.38	10	7562	SAL	-	-	-	154,114	154,114
										OPE	-	-	-	85,891	85,891
0003214	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.79	18.95	10	7562	SAL	-	-	-	143,300	143,300
										OPE	-	-	-	78,931	78,931
0003235	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.07	1.65	6	4118	SAL	-	-	-	6,795	6,795

09/29/25  
10:57 AM



# **PIC100 - Position Budget Report**

**Service Forestry**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-050-47-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	5,689	5,689
0003326	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.72	17.27	10	6245	SAL	-	-	-	107,851	107,851
										OPE	-	-	-	65,961	65,961
0003392	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3	6	6245	SAL	-	-	-	18,735	18,735
										OPE	-	-	-	11,233	11,233
0003423	OA0 C1245 AP	FISCAL ANALYST 3	30	PF	0	0.04	0.91	10	10066	SAL	-	-	-	9,160	9,160
										OPE	-	-	-	4,666	4,666
0003469	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.17	4	9	9588	SAL	-	-	-	38,352	38,352
										OPE	-	-	-	19,202	19,202
0003482	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	92,174	92,174
0003484	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X		PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	122,220	122,220
0003537	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	89,870	89,870
0003591	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1.05	10	5419	SAL	-	-	-	5,690	5,690
										OPE	-	-	-	5,340	5,340
0003610	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.50	12	10	10066	SAL	-	-	-	120,792	120,792
										OPE	-	-	-	59,419	59,419
0003639	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	23	6	7206	SAL	-	-	-	165,738	165,738
										OPE	-	-	-	93,107	93,107
0003643	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.68	16.4	5	4118	SAL	-	-	-	67,535	67,535
										OPE	-	-	-	51,454	51,454
0003696	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.07	1.64	10	4943	SAL	-	-	-	8,107	8,107
										OPE	-	-	-	6,103	6,103
0003713	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.61	14.75	9	8314	SAL	-	-	-	122,632	122,632
										OPE	-	-	-	65,315	65,315
0003753	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	5	4118	SAL	-	-	-	98,832	98,832
										OPE	-	-	-	73,743	73,743
0005319	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.12	2.8	9	8314	SAL	-	-	-	23,279	23,279
										OPE	-	-	-	12,669	12,669

09/29/25  
10:57 AM

# **PIC100 - Position Budget Report**

**Service Forestry**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-050-47-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005328	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	0	0.28	6.68	5	5169	SAL	-	-	-	34,529	34,529
										OPE	-	-	-	23,309	23,309
0005330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.14	3.25	10	10066	SAL	-	-	-	32,715	32,715
										OPE	-	-	-	17,422	17,422
0005370	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0005371	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0005372	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.33	8	10	7562	SAL	-	-	-	60,496	60,496
										OPE	-	-	-	33,285	33,285
0006030	MMS X8259 AP	FOREST MANAGER 1	27F	PF	0	0.36	8.66	3	6469	SAL	-	-	-	56,022	56,022
										OPE	-	-	-	33,643	33,643
0006045	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006046	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006047	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006048	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006049	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006050	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	81,711	81,711
0006051	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006052	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	81,711	81,711
0006053	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	81,711	81,711
0006054	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	81,711	81,711

**09/29/25  
10:57 AM**

**Page 110 of 134**

**PIC100 - Position Budget Report  
PIC100**

# **PIC100 - Position Budget Report**

**Service Forestry**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-050-47-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	81,711	81,711
0006055	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006056	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006057	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	89,870	89,870
0006058	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006059	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	-	103,200	103,200
										OPE	-	-	-	75,123	75,123
0006060	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006061	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006062	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006063	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006064	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	81,711	81,711
0006065	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006066	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	81,711	81,711
0006067	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006068	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006069	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606

**09/29/25  
10:57 AM**

# PIC100 - Position Budget Report

Service Forestry

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-47-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0006070	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006071	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	-	103,200	103,200
										OPE	-	-	-	75,123	75,123
0006072	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	3	6469	SAL	-	-	-	155,256	155,256
										OPE	-	-	-	91,567	91,567
0006073	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	3	6469	SAL	-	-	-	155,256	155,256
										OPE	-	-	-	91,567	91,567
0006074	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006075	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006082	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	81,711	81,711
<b>Total Salary</b>											-	-	-	6,688,851	6,688,851
<b>Total OPE</b>											-	-	-	4,162,896	4,162,896
<b>Total Personal Services</b>					<b>48</b>	<b>47.80</b>					-	-	-	<b>10,851,747</b>	<b>10,851,747</b>

**PIC100 - Position Budget Report**

**All Lands Initiative**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-050-48-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005881	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	199,536	-	-	-	199,536
										OPE	105,556	-	-	-	105,556
0006079	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	83,606	83,606
0006080	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	89,870	89,870
0006081	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	89,870	89,870
Total Salary											199,536	-	-	429,816	629,352
Total OPE											105,556	-	-	263,346	368,902
Total Personal Services					4	4.00					305,092	-	-	693,162	998,254

# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000006	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6245	SAL	89,928	-	59,952	-	149,880
										OPE	53,922	-	35,948	-	89,870
0000147	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.86	20.7	10	6245	SAL	77,563	-	51,709	-	129,272
										OPE	46,826	-	31,218	-	78,044
0000206	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X	38X	PF	1	1.00	24	10	15502	SAL	223,229	-	148,819	-	372,048
										OPE	94,651	-	63,101	-	157,752
0000223	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	0.50	12	10	11028	SAL	79,402	-	52,934	-	132,336
										OPE	37,840	-	25,226	-	63,066
0000326	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	144,950	-	96,634	-	241,584
										OPE	71,303	-	47,535	-	118,838
0000370	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	10	12165	SAL	175,176	-	116,784	-	291,960
										OPE	80,851	-	53,901	-	134,752
0000460	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	5	4300	SAL	2,580	-	1,720	-	4,300
										OPE	1,878	-	1,252	-	3,130
0000461	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	10	12165	SAL	21,897	-	14,598	-	36,495
										OPE	10,106	-	6,738	-	16,844
0000462	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.10	2.4	10	13392	SAL	19,285	-	12,856	-	32,141
										OPE	9,281	-	6,188	-	15,469
0000463	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.90	21.6	8	6866	SAL	88,984	-	59,322	-	148,306
										OPE	51,496	-	34,331	-	85,827
0000464	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.79	19	10	7562	SAL	86,207	-	57,471	-	143,678
										OPE	47,431	-	31,620	-	79,051
0000465	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	10	7562	SAL	90,744	-	60,496	-	151,240
										OPE	49,927	-	33,285	-	83,212
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.43	10.3	10	5419	SAL	33,490	-	22,326	-	55,816
										OPE	22,273	-	14,848	-	37,121
0000491	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.18	4.38	10	5419	SAL	14,241	-	9,494	-	23,735
										OPE	9,814	-	6,543	-	16,357
0000493	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.09	2.2	10	6245	SAL	8,243	-	5,496	-	13,739
										OPE	5,793	-	3,862	-	9,655
0000554	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	10	12165	SAL	21,897	-	14,598	-	36,495

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000555	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	10	12165	OPE	10,106	-	6,738	-	16,844
										SAL	21,897	-	14,598	-	36,495
										OPE	10,106	-	6,738	-	16,844
0000592	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.27	6.4	7	4715	SAL	18,106	-	12,070	-	30,176
										OPE	13,160	-	8,774	-	21,934
0000616	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.20	4.8	5	4943	SAL	14,236	-	9,490	-	23,726
										OPE	9,812	-	6,542	-	16,354
0000661	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.05	1.12	10	7863	SAL	5,284	-	3,523	-	8,807
										OPE	3,795	-	2,530	-	6,325
0000662	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.04	1	10	7863	SAL	4,718	-	3,145	-	7,863
										OPE	2,554	-	1,702	-	4,256
0000673	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	10	10512	SAL	37,837	-	25,235	-	63,072
										OPE	18,329	-	12,225	-	30,554
0000674	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	10	10512	SAL	37,843	-	25,229	-	63,072
										OPE	18,332	-	12,222	-	30,554
0000675	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.30	7.1	10	10512	SAL	44,774	-	29,861	-	74,635
										OPE	22,647	-	15,105	-	37,752
0000676	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	10	10512	SAL	37,837	-	25,235	-	63,072
										OPE	18,329	-	12,225	-	30,554
0000677	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.90	21.6	10	7562	SAL	98,003	-	65,336	-	163,339
										OPE	54,346	-	36,230	-	90,576
0000681	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.17	4	10	5419	SAL	13,006	-	8,670	-	21,676
										OPE	8,361	-	5,574	-	13,935
0000783	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.79	19	10	7562	SAL	86,207	-	57,471	-	143,678
										OPE	47,431	-	31,620	-	79,051
0000784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.76	18.13	10	7562	SAL	82,259	-	54,840	-	137,099
										OPE	46,183	-	30,789	-	76,972
0000785	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	7562	SAL	81,670	-	54,446	-	136,116
										OPE	44,934	-	29,956	-	74,890
0000797	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	6	6245	SAL	74,940	-	49,960	-	124,900
										OPE	44,935	-	29,956	-	74,891

09/29/25  
10:57 AM

Page 115 of 134

PIC100 - Position Budget Report  
PIC100

# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000871	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.42	10	10	12165	SAL	72,990	-	48,660	-	121,650
										OPE	33,688	-	22,458	-	56,146
0000872	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	10	12165	SAL	21,897	-	14,598	-	36,495
										OPE	10,106	-	6,738	-	16,844
0000874	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.18	4.4	10	12165	SAL	32,116	-	21,410	-	53,526
										OPE	15,461	-	10,307	-	25,768
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	10	12165	SAL	21,897	-	14,598	-	36,495
										OPE	10,106	-	6,738	-	16,844
0000877	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	7562	SAL	81,670	-	54,446	-	136,116
										OPE	44,934	-	29,956	-	74,890
0000879	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	11.9	3	5419	SAL	38,692	-	25,794	-	64,486
										OPE	24,979	-	16,653	-	41,632
0000881	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	6	6245	SAL	67,446	-	44,964	-	112,410
										OPE	40,441	-	26,960	-	67,401
0000882	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.60	14.38	4	5695	SAL	49,136	-	32,758	-	81,894
										OPE	31,468	-	20,979	-	52,447
0000883	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.71	17	10	7562	SAL	77,132	-	51,422	-	128,554
										OPE	42,438	-	28,292	-	70,730
0000885	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	7562	SAL	81,670	-	54,446	-	136,116
										OPE	44,934	-	29,956	-	74,890
0000889	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.64	15.36	10	7562	SAL	69,691	-	46,461	-	116,152
										OPE	39,025	-	26,016	-	65,041
0000891	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	10	10512	SAL	37,843	-	25,229	-	63,072
										OPE	18,332	-	12,222	-	30,554
0000892	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	3	5419	SAL	58,525	-	39,017	-	97,542
										OPE	37,622	-	25,082	-	62,704
0000894	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.20	4.7	10	10512	SAL	29,644	-	19,762	-	49,406
										OPE	14,680	-	9,787	-	24,467
0000896	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.30	7.1	6	4499	SAL	19,166	-	12,777	-	31,943
										OPE	14,559	-	9,706	-	24,265
0000901	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	10	7562	SAL	90,744	-	60,496	-	151,240

09/29/25  
10:57 AM

Page 116 of 134

PIC100 - Position Budget Report  
PIC100



# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.24	5.71	10	7562	OPE	49,927	-	33,285	-	83,212
										SAL	25,907	-	17,272	-	43,179
										OPE	14,562	-	9,708	-	24,270
0000907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.28	6.8	10	4943	SAL	20,167	-	13,445	-	33,612
										OPE	13,811	-	9,208	-	23,019
0000917	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.8	8	6866	SAL	77,449	-	51,632	-	129,081
										OPE	44,664	-	29,776	-	74,440
0000930	MMS X8260 AP	FOREST MANAGER 2	30F	PP	0	0.08	2	3	7490	SAL	8,988	-	5,992	-	14,980
										OPE	4,965	-	3,310	-	8,275
0000931	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	10	10512	SAL	12,614	-	8,410	-	21,024
										OPE	6,110	-	4,074	-	10,184
0000932	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.10	2.4	10	11028	SAL	15,880	-	10,587	-	26,467
										OPE	8,206	-	5,470	-	13,676
0000953	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.15	3.6	9	10021	SAL	21,646	-	14,430	-	36,076
										OPE	11,090	-	7,393	-	18,483
0000958	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.17	4	10	7863	SAL	18,871	-	12,581	-	31,452
										OPE	10,214	-	6,809	-	17,023
0000962	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.13	3.2	10	7863	SAL	15,097	-	10,065	-	25,162
										OPE	9,022	-	6,014	-	15,036
0000969	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.68	16.3	10	7562	SAL	73,957	-	49,304	-	123,261
										OPE	41,435	-	27,623	-	69,058
0000970	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	10	10512	SAL	37,843	-	25,229	-	63,072
										OPE	18,332	-	12,222	-	30,554
0000994	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.21	5	10	5419	SAL	16,257	-	10,838	-	27,095
										OPE	10,451	-	6,967	-	17,418
0001002	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.41	9.8	9	5169	SAL	30,394	-	20,262	-	50,656
										OPE	20,231	-	13,488	-	33,719
0001011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.25	6	9	4715	SAL	16,974	-	11,316	-	28,290
										OPE	11,740	-	7,826	-	19,566
0001012	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.13	3	10	5419	SAL	9,754	-	6,503	-	16,257
										OPE	6,271	-	4,180	-	10,451

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001018	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4	10	10512	SAL	25,229	-	16,819	-	42,048
										OPE	12,222	-	8,148	-	20,370
0001030	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.15	3.5	10	4499	SAL	9,448	-	6,299	-	15,747
										OPE	7,237	-	4,825	-	12,062
0001106	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.04	1	10	7863	SAL	4,718	-	3,145	-	7,863
										OPE	2,554	-	1,702	-	4,256
0001108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4	10	10512	SAL	25,229	-	16,819	-	42,048
										OPE	12,222	-	8,148	-	20,370
0001109	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.17	4.1	10	5419	SAL	13,331	-	8,887	-	22,218
										OPE	9,527	-	6,351	-	15,878
0001152	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.21	5	10	5419	SAL	16,257	-	10,838	-	27,095
										OPE	10,451	-	6,967	-	17,418
0001199	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.05	1.3	10	5419	SAL	4,227	-	2,818	-	7,045
										OPE	3,461	-	2,307	-	5,768
0001325	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	10	5419	SAL	3,251	-	2,168	-	5,419
										OPE	2,091	-	1,394	-	3,485
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.25	6	10	13392	SAL	48,211	-	32,141	-	80,352
										OPE	21,608	-	14,405	-	36,013
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	9	10021	SAL	36,076	-	24,050	-	60,126
										OPE	17,775	-	11,850	-	29,625
0002064	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	108,893	-	72,595	-	181,488
										OPE	59,912	-	39,942	-	99,854
0002071	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.20	4.8	3	8658	SAL	24,935	-	16,623	-	41,558
										OPE	13,192	-	8,795	-	21,987
0002075	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	7562	SAL	81,670	-	54,446	-	136,116
										OPE	44,934	-	29,956	-	74,890
0002077	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.70	16.8	10	7562	SAL	76,225	-	50,817	-	127,042
										OPE	42,152	-	28,101	-	70,253
0002079	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	108,893	-	72,595	-	181,488
										OPE	59,912	-	39,942	-	99,854
0002080	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	108,893	-	72,595	-	181,488

09/29/25  
10:57 AM

Page 118 of 134

PIC100 - Position Budget Report  
PIC100

# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002094	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	OPE	59,912	-	39,942	-	99,854
										SAL	108,893	-	72,595	-	181,488
0002127	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.92	22	10	10512	OPE	59,912	-	39,942	-	99,854
										SAL	138,758	-	92,506	-	231,264
0002201	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.14	3.3	8	4499	OPE	67,221	-	44,814	-	112,035
										SAL	8,908	-	5,939	-	14,847
0002202	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.14	3.3	9	5169	OPE	7,066	-	4,711	-	11,777
										SAL	10,235	-	6,823	-	17,058
0002203	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.33	8	10	6245	OPE	7,485	-	4,990	-	12,475
										SAL	29,976	-	19,984	-	49,960
0002204	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	5	4300	OPE	17,974	-	11,983	-	29,957
										SAL	2,580	-	1,720	-	4,300
0002212	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.05	1.2	10	10512	OPE	1,878	-	1,252	-	3,130
										SAL	7,568	-	5,046	-	12,614
0002213	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.06	1.4	8	9542	OPE	4,516	-	3,011	-	7,527
										SAL	8,015	-	5,344	-	13,359
0002216	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.04	1	8	7128	OPE	4,658	-	3,105	-	7,763
										SAL	4,277	-	2,851	-	7,128
0002308	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.32	7.76	5	3952	OPE	2,414	-	1,610	-	4,024
										SAL	18,401	-	12,267	-	30,668
0002329	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	7562	OPE	14,317	-	9,545	-	23,862
										SAL	81,670	-	54,446	-	136,116
0002331	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.61	14.56	9	7206	OPE	44,934	-	29,956	-	74,890
										SAL	62,951	-	41,968	-	104,919
0003002	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.27	6.4	3	7490	OPE	35,832	-	23,888	-	59,720
										SAL	28,762	-	19,174	-	47,936
0003003	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.17	4	10	13392	OPE	16,527	-	11,018	-	27,545
										SAL	32,141	-	21,427	-	53,568
0003012	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	10	12165	OPE	14,405	-	9,604	-	24,009
										SAL	21,897	-	14,598	-	36,495
										OPE	10,106	-	6,738	-	16,844

09/29/25  
10:57 AM

Page 119 of 134

PIC100 - Position Budget Report  
PIC100

# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003014	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.06	1.5	10	12165	SAL	10,949	-	7,299	-	18,248
										OPE	5,584	-	3,723	-	9,307
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.25	5.9	10	12165	SAL	43,064	-	28,710	-	71,774
										OPE	19,982	-	13,321	-	33,303
0003016	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.63	15	10	7562	SAL	68,058	-	45,372	-	113,430
										OPE	37,445	-	24,963	-	62,408
0003017	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	10	7562	SAL	81,670	-	54,446	-	136,116
										OPE	44,934	-	29,956	-	74,890
0003020	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.66	15.9	10	7562	SAL	72,142	-	48,094	-	120,236
										OPE	39,799	-	26,532	-	66,331
0003022	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	108,893	-	72,595	-	181,488
										OPE	59,912	-	39,942	-	99,854
0003025	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.6	10	7562	SAL	84,392	-	56,261	-	140,653
										OPE	46,858	-	31,238	-	78,096
0003030	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1	5	4943	SAL	2,966	-	1,977	-	4,943
										OPE	2,000	-	1,334	-	3,334
0003032	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.40	9.5	10	6245	SAL	35,597	-	23,731	-	59,328
										OPE	21,875	-	14,584	-	36,459
0003048	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	10	10512	SAL	12,614	-	8,410	-	21,024
										OPE	6,110	-	4,074	-	10,184
0003049	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.08	2	3	5607	SAL	6,728	-	4,486	-	11,214
										OPE	4,252	-	2,834	-	7,086
0003054	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.05	1.3	10	5419	SAL	4,227	-	2,818	-	7,045
										OPE	3,461	-	2,307	-	5,768
0003101	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.04	1	8	7128	SAL	4,277	-	2,851	-	7,128
										OPE	2,414	-	1,610	-	4,024
0003102	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1	10	6245	SAL	3,747	-	2,498	-	6,245
										OPE	2,247	-	1,498	-	3,745
0003108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4.1	10	10512	SAL	25,859	-	17,240	-	43,099
										OPE	13,484	-	8,990	-	22,474
0003175	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.50	12	3	5419	SAL	39,017	-	26,011	-	65,028

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003176	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	10	10512	OPE	25,082	-	16,722	-	41,804
										SAL	12,614	-	8,410	-	21,024
										OPE	6,110	-	4,074	-	10,184
0003203	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.56	13.5	3	5419	SAL	43,894	-	29,263	-	73,157
										OPE	28,748	-	19,166	-	47,914
0003207	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4	10	10512	SAL	25,229	-	16,819	-	42,048
										OPE	12,222	-	8,148	-	20,370
0003214	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3.05	10	7562	SAL	13,838	-	9,226	-	23,064
										OPE	8,623	-	5,749	-	14,372
0003235	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.47	11.35	6	4118	SAL	28,043	-	18,696	-	46,739
										OPE	21,616	-	14,410	-	36,026
0003244	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.08	2	10	4943	SAL	5,932	-	3,954	-	9,886
										OPE	4,000	-	2,666	-	6,666
0003269	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1	10	6245	SAL	3,747	-	2,498	-	6,245
										OPE	2,247	-	1,498	-	3,745
0003301	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	0	0.29	7	10	7863	SAL	33,025	-	22,016	-	55,041
										OPE	17,874	-	11,916	-	29,790
0003307	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.22	5.2	10	10512	SAL	32,797	-	21,865	-	54,662
										OPE	16,739	-	11,160	-	27,899
0003308	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.27	6.4	10	10512	SAL	40,366	-	26,911	-	67,277
										OPE	20,193	-	13,462	-	33,655
0003309	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.22	5.2	9	10021	SAL	31,265	-	20,844	-	52,109
										OPE	16,255	-	10,836	-	27,091
0003314	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.23	5.4	10	6245	SAL	20,234	-	13,489	-	33,723
										OPE	12,770	-	8,513	-	21,283
0003326	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.07	1.73	10	6245	SAL	6,482	-	4,322	-	10,804
										OPE	4,173	-	2,782	-	6,955
0003352	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.19	4.6	10	6245	SAL	17,236	-	11,491	-	28,727
										OPE	10,760	-	7,174	-	17,934
0003377	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	0.9	10	6245	SAL	3,373	-	2,248	-	5,621
										OPE	2,128	-	1,419	-	3,547

09/29/25  
10:57 AM

Page 121 of 134

PIC100 - Position Budget Report  
PIC100

# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003391	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	19.84	10	7562	SAL	90,018	-	60,012	-	150,030
										OPE	49,697	-	33,132	-	82,829
0003392	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.88	21	6	6245	SAL	78,687	-	52,458	-	131,145
										OPE	47,182	-	31,455	-	78,637
0003398	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.40	9.6	10	10066	SAL	57,980	-	38,654	-	96,634
										OPE	28,946	-	19,298	-	48,244
0003399	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.88	21	10	10066	SAL	126,832	-	84,554	-	211,386
										OPE	62,390	-	41,594	-	103,984
0003416	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	10	7562	SAL	90,744	-	60,496	-	151,240
										OPE	49,927	-	33,285	-	83,212
0003417	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.81	19.53	10	7562	SAL	88,612	-	59,074	-	147,686
										OPE	49,253	-	32,836	-	82,089
0003423	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	0.96	23.09	10	10066	SAL	139,454	-	92,970	-	232,424
										OPE	69,567	-	46,378	-	115,945
0003425	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	71,179	-	47,453	-	118,632
										OPE	47,999	-	31,999	-	79,998
0003469	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.34	8.25	9	9588	SAL	47,461	-	31,640	-	79,101
										OPE	24,560	-	16,373	-	40,933
0003507	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	5695	SAL	82,008	-	54,672	-	136,680
										OPE	51,419	-	34,280	-	85,699
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.27	6.5	10	5419	SAL	21,134	-	14,090	-	35,224
										OPE	14,118	-	9,412	-	23,530
0003573	OAO C0103 AP	OFFICE SPECIALIST 1	13	PP	0	0.22	5.2	7	3952	SAL	12,330	-	8,220	-	20,550
										OPE	10,273	-	6,849	-	17,122
0003575	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.08	2	6	3785	SAL	4,542	-	3,028	-	7,570
										OPE	3,560	-	2,374	-	5,934
0003580	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	108,893	-	72,595	-	181,488
										OPE	59,912	-	39,942	-	99,854
0003587	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6866	SAL	98,870	-	65,914	-	164,784
										OPE	56,746	-	37,831	-	94,577
0003591	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.46	10.95	10	5419	SAL	35,603	-	23,735	-	59,338

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003597	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.73	17.59	8	6866	OPE	22,940	-	15,293	-	38,233
										SAL	72,464	-	48,309	-	120,773
										OPE	42,026	-	28,017	-	70,043
0003691	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.50	12	7	3952	SAL	28,454	-	18,970	-	47,424
										OPE	21,746	-	14,497	-	36,243
0003693	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	108,893	-	72,595	-	181,488
										OPE	59,912	-	39,942	-	99,854
0003696	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.43	10.36	10	4943	SAL	30,725	-	20,484	-	51,209
										OPE	21,400	-	14,267	-	35,667
0003697	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.16	3	5419	SAL	62,297	-	41,531	-	103,828
										OPE	40,940	-	27,294	-	68,234
0003858	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	PF	1	1.00	24	10	11028		SAL	158,803	-	105,869	-	264,672
										OPE	75,679	-	50,453	-	126,132
0004547	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	125,467	-	83,645	-	209,112
										OPE	65,148	-	43,432	-	108,580
0004608	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	108,893	-	72,595	-	181,488
										OPE	59,912	-	39,942	-	99,854
0004960	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.88	21	10	9115	SAL	114,849	-	76,566	-	191,415
										OPE	58,605	-	39,070	-	97,675
0005176	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT 31X	PF	0	0.15	3.5	10	11028		SAL	32,422	-	6,176	-	38,598
										OPE	16,195	-	3,085	-	19,280
0005319	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21.2	9	8314	SAL	105,754	-	70,503	-	176,257
										OPE	56,795	-	37,863	-	94,658
0005323	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	108,893	-	72,595	-	181,488
										OPE	59,912	-	39,942	-	99,854
0005324	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	78,034	-	52,022	-	130,056
										OPE	50,164	-	33,442	-	83,606
0005328	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.35	8.32	5	5169	SAL	25,804	-	17,202	-	43,006
										OPE	17,719	-	11,813	-	29,532
0005330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.43	10.25	10	10066	SAL	61,906	-	41,271	-	103,177
										OPE	31,250	-	20,833	-	52,083

09/29/25  
10:57 AM

# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005331	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7206	SAL	103,766	-	69,178	-	172,944
										OPE	58,293	-	38,862	-	97,155
0005332	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.85	20.4	8	6866	SAL	84,040	-	56,026	-	140,066
										OPE	48,872	-	32,582	-	81,454
0005334	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	144,950	-	96,634	-	241,584
										OPE	71,303	-	47,535	-	118,838
0005335	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	144,950	-	96,634	-	241,584
										OPE	71,303	-	47,535	-	118,838
0005336	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.80	19.2	10	8713	SAL	100,374	-	66,916	-	167,290
										OPE	52,969	-	35,313	-	88,282
0005337	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	125,467	-	83,645	-	209,112
										OPE	65,148	-	43,432	-	108,580
0005338	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	144,950	-	96,634	-	241,584
										OPE	71,303	-	47,535	-	118,838
0005339	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	85,896	-	57,264	-	143,160
										OPE	52,648	-	35,099	-	87,747
0005368	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7206	SAL	103,766	-	69,178	-	172,944
										OPE	58,293	-	38,862	-	97,155
0005432	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	140,616	-	93,744	-	234,360
										OPE	69,934	-	46,622	-	116,556
0005584	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	78,034	-	52,022	-	130,056
										OPE	50,164	-	33,442	-	83,606
0005667	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	144,950	-	96,634	-	241,584
										OPE	71,303	-	47,535	-	118,838
0005668	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	144,950	-	96,634	-	241,584
										OPE	71,303	-	47,535	-	118,838
0005669	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8314	SAL	119,722	-	79,814	-	199,536
										OPE	63,334	-	42,222	-	105,556
0005899	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X		PF	1	1.00	24	10	11028	SAL	232,911	-	31,761	-	264,672
										OPE	110,996	-	15,136	-	126,132
0005900	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X		PF	1	1.00	24	4	8254	SAL	166,401	-	31,695	-	198,096

09/29/25  
10:57 AM



# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005901	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	OPE	88,284	-	16,816	-	105,100
										SAL	134,892	-	14,988	-	149,880
0005902	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	OPE	80,883	-	8,987	-	89,870
										SAL	123,012	-	13,668	-	136,680
0005903	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	OPE	77,129	-	8,570	-	85,699
										SAL	202,931	-	38,653	-	241,584
0005904	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	OPE	99,824	-	19,014	-	118,838
										SAL	175,654	-	33,458	-	209,112
0005906	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	OPE	91,207	-	17,373	-	108,580
										SAL	167,610	-	31,926	-	199,536
0005908	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	27	PF	1	1.00	24	3	7863	OPE	88,667	-	16,889	-	105,556
										SAL	113,227	-	75,485	-	188,712
0005909	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	OPE	61,282	-	40,854	-	102,136
										SAL	94,306	-	62,870	-	157,176
0005910	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	OPE	55,304	-	36,870	-	92,174
										SAL	144,950	-	96,634	-	241,584
0005911	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	OPE	71,303	-	47,535	-	118,838
										SAL	108,893	-	72,595	-	181,488
0005913	OAO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	OPE	59,912	-	39,942	-	99,854
										SAL	131,659	-	87,773	-	219,432
0005914	OAO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	OPE	67,105	-	44,736	-	111,841
										SAL	94,306	-	62,870	-	157,176
0005915	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	OPE	55,304	-	36,870	-	92,174
										SAL	74,434	-	49,622	-	124,056
0005916	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	OPE	49,027	-	32,684	-	81,711
										SAL	211,738	-	52,934	-	264,672
0005917	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	OPE	100,906	-	25,226	-	126,132
										SAL	89,928	-	59,952	-	149,880
0005927	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	OPE	53,922	-	35,948	-	89,870
										SAL	119,904	-	29,976	-	149,880
										OPE	71,896	-	17,974	-	89,870

09/29/25  
10:57 AM

Page 125 of 134

PIC100 - Position Budget Report  
PIC100

# PIC100 - Position Budget Report

Harvest Tax

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005928	OAO C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	10	9143	SAL	175,546	-	43,886	-	219,432
										OPE	89,473	-	22,368	-	111,841
0005929	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	7590	SAL	109,296	-	72,864	-	182,160
										OPE	60,040	-	40,026	-	100,066
0005930	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	6317	SAL	121,286	-	30,322	-	151,608
										OPE	72,332	-	18,083	-	90,415
0005931	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	125,467	-	83,645	-	209,112
										OPE	65,148	-	43,432	-	108,580
0005932	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	114,091	-	76,061	-	190,152
										OPE	61,555	-	41,037	-	102,592
0005933	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	3	7490	SAL	150,998	-	28,762	-	179,760
										OPE	83,420	-	15,889	-	99,309
0005934	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	3	6469	SAL	130,415	-	24,841	-	155,256
										OPE	76,916	-	14,651	-	91,567
0005935	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	8	9542	SAL	192,367	-	36,641	-	229,008
										OPE	96,487	-	18,378	-	114,865
0005937	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6866	SAL	138,419	-	26,365	-	164,784
										OPE	79,445	-	15,132	-	94,577
0005938	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	5695	SAL	114,811	-	21,869	-	136,680
										OPE	71,987	-	13,712	-	85,699
0005939	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	152,450	-	29,038	-	181,488
										OPE	83,877	-	15,977	-	99,854
0005940	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	152,450	-	29,038	-	181,488
										OPE	83,877	-	15,977	-	99,854
0005941	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6245	SAL	125,899	-	23,981	-	149,880
										OPE	75,491	-	14,379	-	89,870
0005942	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5965	SAL	120,254	-	22,906	-	143,160
										OPE	73,707	-	14,040	-	87,747
0005943	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6245	SAL	125,899	-	23,981	-	149,880
										OPE	75,491	-	14,379	-	89,870
0005944	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5965	SAL	120,254	-	22,906	-	143,160

09/29/25  
10:57 AM

Page 126 of 134

PIC100 - Position Budget Report  
PIC100

**PIC100 - Position Budget Report**

**Harvest Tax**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-050-50-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	73,707	-	14,040	-	87,747
0005945	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6866	SAL	138,419	-	26,365	-	164,784
										OPE	79,445	-	15,132	-	94,577
0005946	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	5695	SAL	114,811	-	21,869	-	136,680
										OPE	71,987	-	13,712	-	85,699
0005947	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	5695	SAL	114,811	-	21,869	-	136,680
										OPE	71,987	-	13,712	-	85,699
0005948	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	152,450	-	29,038	-	181,488
										OPE	83,877	-	15,977	-	99,854
0005949	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	108,893	-	72,595	-	181,488
										OPE	59,912	-	39,942	-	99,854
0005950	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6866	SAL	98,870	-	65,914	-	164,784
										OPE	56,746	-	37,831	-	94,577
0005951	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	108,893	-	72,595	-	181,488
										OPE	59,912	-	39,942	-	99,854
0005952	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5965	SAL	85,896	-	57,264	-	143,160
										OPE	52,648	-	35,099	-	87,747
0005953	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	108,893	-	72,595	-	181,488
										OPE	59,912	-	39,942	-	99,854
0005954	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	78,034	-	52,022	-	130,056
										OPE	50,164	-	33,442	-	83,606
<b>Total Salary</b>											14,982,347	-	8,131,163	-	23,113,510
<b>Total OPE</b>											8,233,416	-	4,457,257	-	12,690,673
<b>Total Personal Services</b>					<b>123</b>	<b>125.22</b>					<b>23,215,763</b>	-	<b>12,588,420</b>	-	<b>35,804,183</b>

# **PIC100 - Position Budget Report**

**Seed Orchard**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-050-54-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000303	OA0 C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	6	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	75,123	-	75,123
0000305	OA0 C8203 AP	FORESTRY NURSERY WORKER 3	14	PF	1	1.00	24	6	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	72,484	-	72,484
0000544	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	8	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	114,865	-	114,865
0003556	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	92,174	-	92,174
0004575	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	83,606	-	83,606
0006000	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	83,606	-	83,606
0006017	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.46	11	5	4118	SAL	-	-	45,298	-	45,298
										OPE	-	-	33,798	-	33,798
0006041	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.71	17.04	5	4118	SAL	-	-	70,171	-	70,171
										OPE	-	-	54,058	-	54,058
Total Salary											-	-	959,813	-	959,813
Total OPE											-	-	609,714	-	609,714
Total Personal Services					8	7.17					-	-	1,569,527	-	1,569,527

**PIC100 - Position Budget Report**

**Urban Forests**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-050-56-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0006034	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	94,577	-	-	-	94,577
0006035	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	105,556	-	-	-	105,556
0006076	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	97,155	97,155
0006077	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	89,870	89,870
0006078	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	89,870	89,870
Total Salary											364,320	-	-	472,704	837,024
Total OPE											200,133	-	-	276,895	477,028
Total Personal Services					5	5.00					564,453	-	-	749,599	1,314,052

**PIC100 - Position Budget Report**

**Forest Resource Trust**

**2025-27 Biennium**

**Cross Reference Number: 62900-050-58-00-00000**

**Budget Preparation**

**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.07	1.7	10	7562	SAL	-	-	12,855	-	12,855
										OPE	-	-	7,603	-	7,603
0003639	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1	6	7206	SAL	-	-	7,206	-	7,206
										OPE	-	-	4,048	-	4,048
0005372	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.67	16	10	7562	SAL	-	-	120,992	-	120,992
										OPE	-	-	66,570	-	66,570
Total Salary											-	-	141,053	-	141,053
Total OPE											-	-	78,221	-	78,221
Total Personal Services					1	0.78					-	-	219,274	-	219,274

PIC100 - Position Budget Report

Private Forests Accord

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 62900-050-68-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0006030	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	0.54	12.98	3	6469	SAL	73,052	-	10,916	-	83,968
										OPE	43,116	-	6,443	-	49,559
Total Salary											73,052	-	10,916	-	83,968
Total OPE											43,116	-	6,443	-	49,559
Total Personal Services					1	0.54					116,168	-	17,359	-	133,527

**PIC100 - Position Budget Report**

**Federal Forest Restoration**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-050-90-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000450	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	SAL	218,280	-	-	-	218,280
										OPE	111,476	-	-	-	111,476
0004087	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	67,446	82,434	149,880
										OPE	-	-	40,442	49,429	89,871
0004570	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	62,028	-	31,014	31,014	124,056
										OPE	40,856	-	20,428	20,428	81,712
0004571	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	78,588	-	39,294	39,294	157,176
										OPE	46,087	-	23,044	23,044	92,175
0005176	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT 31X	31X	PF	1	0.85	20.5	10	11028	SAL	-	-	-	226,074	226,074
										OPE	-	-	-	108,624	108,624
0005373	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6245	SAL	74,940	-	37,470	37,470	149,880
										OPE	44,935	-	22,468	22,468	89,871
0005374	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	65,028	-	32,514	32,514	130,056
										OPE	41,803	-	20,902	20,902	83,607
0005455	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	SAL	218,280	-	-	-	218,280
										OPE	111,476	-	-	-	111,476
0005456	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	4	6791	SAL	162,984	-	-	-	162,984
										OPE	94,008	-	-	-	94,008
0005457	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	108,580	-	-	-	108,580
0005489	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	130,301	-	-	-	130,301
0005638	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	10	9095	SAL	218,280	-	-	-	218,280
										OPE	111,476	-	-	-	111,476
0005639	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	65,028	-	32,514	32,514	130,056
										OPE	41,803	-	20,902	20,902	83,607
0005640	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	62,028	-	31,014	31,014	124,056
										OPE	40,856	-	20,428	20,428	81,712
0005641	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	62,028	-	31,014	31,014	124,056
										OPE	40,856	-	20,428	20,428	81,712
0005642	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	62,028	-	31,014	31,014	124,056

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# **PIC100 - Position Budget Report**

# **Federal Forest Restoration**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 62900-050-90-00-00000**  
**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005643	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	OPE	40,856	-	20,428	20,428	81,712
										SAL	62,028	-	31,014	31,014	124,056
0005647	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	5	4118	OPE	40,856	-	20,428	20,428	81,712
										SAL	49,416	-	24,708	24,708	98,832
0005648	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	7	4499	OPE	36,872	-	18,436	18,436	73,744
										SAL	53,988	-	26,994	26,994	107,976
0005649	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	10	5169	OPE	38,316	-	19,158	19,158	76,632
										SAL	62,028	-	31,014	31,014	124,056
0005650	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	5	4118	OPE	40,856	-	20,428	20,428	81,712
										SAL	49,416	-	24,708	24,708	98,832
0005651	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	7	4499	OPE	36,872	-	18,436	18,436	73,744
										SAL	53,988	-	26,994	26,994	107,976
0005652	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	3	3785	OPE	38,316	-	19,158	19,158	76,632
										SAL	45,420	-	22,710	22,710	90,840
0005653	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	10	5169	OPE	35,609	-	17,805	17,805	71,219
										SAL	62,028	-	31,014	31,014	124,056
0005654	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	7	4499	OPE	40,856	-	20,428	20,428	81,712
										SAL	53,988	-	26,994	26,994	107,976
0005655	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	10	5169	OPE	38,316	-	19,158	19,158	76,632
										SAL	62,028	-	31,014	31,014	124,056
0005656	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	10	5169	OPE	40,856	-	20,428	20,428	81,712
										SAL	62,028	-	31,014	31,014	124,056
0005887	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	OPE	40,856	-	20,428	20,428	81,712
										SAL	103,200	-	-	-	103,200
0006002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	OPE	75,123	-	-	-	75,123
										SAL	-	-	74,940	74,940	149,880
0006003	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	OPE	-	-	44,935	44,935	89,870
										SAL	-	-	65,028	65,028	130,056
0006004	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	OPE	-	-	41,803	41,803	83,606
										SAL	-	-	65,028	65,028	130,056
										OPE	-	-	41,803	41,803	83,606

09/29/25  
 10:57 AM

Page 133 of 134

PIC100 - Position Budget Report  
 PIC100

**PIC100 - Position Budget Report**

**Federal Forest Restoration**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 62900-050-90-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0006005	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	65,028	65,028	130,056	
										OPE	-	-	41,803	41,803	83,606	
0006006	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	65,028	65,028	130,056	
										OPE	-	-	41,803	41,803	83,606	
0006007	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	74,940	74,940	149,880	
										OPE	-	-	44,935	44,935	89,870	
0006008	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4715	SAL	-	-	56,580	56,580	113,160	
										OPE	-	-	39,135	39,135	78,270	
0006009	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	5	4118	SAL	-	-	49,416	49,416	98,832	
										OPE	-	-	36,872	36,872	73,744	
0006010	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	5	4118	SAL	-	-	49,416	49,416	98,832	
										OPE	-	-	36,872	36,872	73,744	
0006011	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	5	4118	SAL	-	-	49,416	49,416	98,832	
										OPE	-	-	36,872	36,872	73,744	
0006012	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	5	4118	SAL	-	-	49,416	49,416	98,832	
										OPE	-	-	36,872	36,872	73,744	
0006013	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.46	11	5	4118	SAL	-	-	22,649	22,649	45,298	
										OPE	-	-	16,899	16,899	33,798	
0006014	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.46	11	5	4118	SAL	-	-	22,649	22,649	45,298	
										OPE	-	-	16,899	16,899	33,798	
0006015	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.46	11	5	4118	SAL	-	-	22,649	22,649	45,298	
										OPE	-	-	16,899	16,899	33,798	
0006016	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.46	11	5	4118	SAL	-	-	22,649	22,649	45,298	
										OPE	-	-	16,899	16,899	33,798	
Total Salary											2,556,060	-	1,396,304	1,637,366	5,589,730	
Total OPE											1,509,073	-	935,062	1,052,673	3,496,808	
Total Personal Services					43	40.69						4,065,133	-	2,331,366	2,690,039	9,086,538

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# Capital Budgeting Program

## Debt Service Sub-Program

### Financial agreements and COPs

The purpose of the Debt Service Sub-Program is to repay 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 and deferred maintenance projects. The 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 obligations for its Salem Headquarters, Gilchrist State Forest land purchases, Elliot State Forest COP and Toledo facility replacement projects.

<u>COP</u>	<u>Working Title</u>	<u>Final Payment</u>
2015 Series E	Partial refunding, 2009 Series D	April 1, 2029
2015 Series F	Gilchrist land purchases	April 1, 2035
2017 Series C	Partial refunding, 2012 Series A	April 1, 2032
2018 Series A	Toledo construction	May 1, 2038
2019 Series A	COP Elliott	May 1, 2039
2019 Series K	Toledo facility replacement	May 1, 2023
2024 Series A	Capital Improvements	May 1, 2039
2024 Series A	Toledo facility replacement Phase 2	May 1, 2044
2025 Series A	Partial refunding 2015 Series A Gilchrist	May 1, 2035
2025 Series A	Multi-Mission Aircraft Purchase	May 1, 2025
2025 Series A	Salem Airplane Hanger	May 1, 2025

## Essential Packages

None.

## Policy Packages

<u>Package</u>	<u>Component Title</u>	<u>All Funds</u>	<u>Positions / FTEs</u>
811 / 108	Toledo Phase 3	\$679,060	0 / 0.00
811 / 109	Santiam Replacement	\$646,854	0 / 0.00
811 / 110	Klamath Fire Cache Replacement	\$646,854	0 / 0.00
811 / 111	State Foresters Building Remodel	\$170,663	0 / 0.00
811 / 112	Veneta Campus Remodel	\$1,214,375	0 / 0.00
810	Debt Service Adjustments	(\$927,367)	0 / 0.00
<b>Total Packages:</b>		<b>\$2,430,439</b>	<b>0/0.00</b>

### Package 108-Toledo Phase 3

**Purpose:** This policy option packages look to support the needed investments to further the project goals for the Toledo facility relocation project.

**How achieved:** Cost of issuance for all capital construction resides in the budget for the Agency Administration program. This is the only impact this package has on the program.

**Staffing impact:** This package has no impact on positions or FTE.

### Revenue source:

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$284,187	\$284,187	\$284,187
Other Funds	\$394,873	\$394,873	\$394,873
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$679,060</b>	<b>\$679,060</b>	<b>\$679,060</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

### Package 109-Santiam Facility Replacement

**Purpose:** This policy option package supports the needed investment to facilitate the replacement of the North Cascade District HQ's Santiam Administration Office building destroyed by fire.

**Staffing impact:** This package has no impact on positions or FTE.

**Revenue source:** Insurance will provide some of the revenue, bond issuances will provide the remainder. Below is the 25-27 debt payments portion.

	<u>Agency Request</u>	<u>Governor's</u>	<u>Legislatively</u>
	<u>Budget</u>	<u>Budget</u>	<u>Adopted Budget</u>
General Fund	\$142,308	\$142,308	\$142,308
Other Funds	\$504,546	\$504,546	\$504,546
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$646,854</b>	<b>\$646,854</b>	<b>\$646,854</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

## Capital Budgeting Program

### Package 110-Klamath Lake Fire Cache Replacement

**Purpose:** This policy option package supports the needed investment to facilitate the replacement of the Klamath Lake District HQ's Fire Cache, which was destroyed by fire.

**Staffing impact:** This package has no impact on positions or FTE.

**Revenue source:**

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$219,930	\$219,930	\$219,930
Other Funds	\$426,924	\$426,924	\$426,924
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$646,854</b>	<b>\$646,854</b>	<b>\$646,854</b>
<b>Position/FTE:</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>

### Package 111-State Forester's Office Building Renovation

**Purpose:** 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. This building is located centrally on the ODF headquarters campus in Salem. Completed in 1938, it currently houses executive leadership, Board of Forestry support, and other functions. Age and decades of deferred maintenance threaten the building's integrity and prevent use of many of the spaces to their full potential.

**How achieved:** Cost of issuance for all capital construction resides in the budget for the Agency Administration program. This is the only impact this package has on the program.

**Staffing impact:** None.

**Revenue source:**

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$767,171	\$767,171	\$58,025
Other Funds	\$1,489,214	\$1,489,214	\$112,638
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,256,385</b>	<b>\$2,256,385</b>	<b>\$170,663</b>
<b>Position/FTE:</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>

### Package 112 Veneta Campus Remodel

**Purpose:** The objective is to invest in the modernization of the Western Lane District's headquarters and grounds due to the age and condition of the majority of its facilities. The project will include removal of six existing buildings, an addition to the existing administration building, construction of a new multi-purpose operations facility, and preparation for future developments.

**How achieved:** Cost of issuance for all capital construction resides in the budget for the Agency Administration program. This is the only impact this package has on the program.

**Staffing impact:** This package has no impact on positions or FTE.

**Revenue source:**

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$689,067	\$689,067	\$493,643
Other Funds	\$1,006,055	\$1,006,055	\$720,732
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,695,122</b>	<b>\$1,695,122</b>	<b>\$1,214,375</b>
<b>Position/FTE:</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>

## Capital Budgeting Program

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems							
Description of Property/Equipment/System Project	Owned or Operated by the State (if operated, who owns?)	Estimated Useful Life of Capital Asset	Total Estimated Cost of Project	Amount Requested to be Financed in 2025-27	XI-Q Bonds or Lease Financing	Date Financing Needed (list separate rows for different dates <sup>1</sup> )	Debt Service Funding Source
Toledo Facility Replacement - Phase 3	State Owned	50 years	\$6,000,000	\$6,000,000	XI-Q Bonds	October 2025	41.85% GF / 58.15% OF
Santiam Facility Replacement	State Owned	50 years	\$5,000,000	\$5,000,000	XI-Q Bonds	October 2025	22% GF / 78% OF
Klamath Facility Replacement	State Owned	50 years	\$5,000,000	\$5,000,000	XI-Q Bonds	October 2025	34% GF / 66% OF
Veneta Campus Remodel	State Owned	50 years	\$10,705,053	\$10,705,053	XI-Q Bonds	October 2025	40.65% GF / 59.35% OF
State Forester's Office Renovation	State Owned	50 years	\$1,500,000	\$1,500,000	XI-Q Bonds	October 2025	34% GF / 66% OF
<b>Totals</b>			\$51,000,000	\$37,352,527			

1. Sale dates for Article XI-Q Bonds are for budgeting purposes only and are subject to change.

### *Capital Improvement Sub-Program*

#### **Program overview**

The Capital Improvement Program supports the Department of Forestry through the improved functionality and extended life of its facilities 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 and 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.

## Capital Budgeting Program

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- Functional Obsolescence — Renovations to facilities to remove functional obstacles and to install technological improvements.

Capital improvement projects are identified through a collaborative budget development process with stakeholders each fiscal year utilizing the department's facilities operation and capital investment account (FOCIA), which is the agency's facilities management planning process tool.

### *Essential Packages*

#### **Pkg 031-Standard Inflation and State Government Service Charge**

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. These rates are 4.2% for standard or "generic" accounts, and then larger rates for "Price List Accounts," specifically 8.8% for Professional Services and 21.10% for Attorney General charges. There is no change to position counts or FTE.

### *Policy Packages*

The Capital Improvement program has no Policy Packages this biennium.

# Capital Budgeting Program

## Capital Construction Sub-Program

### 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 prorated 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 and 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.

## Essential Packages

None.

## Policy Packages

Package	Component Title	All Funds	Positions / FTEs
108	Toledo Phase 3	\$6,000,000	0 / 0.00
109	Santiam Replacement	\$5,000,000	0 / 0.00
110	Klamath Fire Cache Replacement	\$5,000,000	0 / 0.00
111	State Foresters Building Remodel	\$1,500,000	0 / 0.00
112	Veneta Campus Remodel	\$10,705,053	0 / 0.00
<b>Total Packages:</b>		<b>\$28,205,053</b>	<b>0/0.00</b>

### Package 108-Toledo Phase III

**Purpose:** This policy option package supports the needed investment to further the project goals for the Toledo facility relocation project.

This concept proposes additional funding to replace an aging ODF unit office facilities compound located in Toledo. This project was initially evaluated to be part of a larger co-locate project with the Oregon Department of Transportation (ODOT). The original policy package was approved in the 2017-19 biennium. Due to budgetary constraints, ODOT has decided to remain at its Ona Beach facility and is currently scoping further improvements of its existing site to meet its current and future programming needs. ODF will not be able to co-locate with ODOT at the Ona Beach facility due to strategic/geographical programming needs. The additional funding request accounts for 6 years of construction cost(s) escalation since the conceptual cost estimate was completed in 2016.

**Staffing impact:** None.

### Revenue source:

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$6,000,000	\$6,000,000	\$6,000,000
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>



## Capital Budgeting Program

### POP 109-Santiam Facility Replacement

**Purpose:** This policy option package supports the needed investment to facilitate the replacement of the North Cascade District HQ's Santiam Administration Office building, which was destroyed by fire.

**Staffing impact:** None.

#### Revenue source:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$5,000,000	\$5,000,000	\$5,000,000
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

### Package 110-Klamath Facility Replacement

**Purpose:** This policy option package supports the needed investment to facilitate the replacement of the Klamath Lake District HQ's Fire Cache destroyed by fire.

**Staffing impact:** None.

#### Revenue source:

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$5,000,000	\$5,000,000	\$5,000,000
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0/0.00</b>

### Package 111-State Forester's Office Building Renovation

**Purpose:** 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.

This building is located centrally on the ODF headquarters campus in Salem and is the agency's longest held and continuously occupied building. Completed in 1938, it currently houses executive leadership, Board of Forestry support, and other functions. Age and decades of deferred maintenance threaten the building's integrity and prevent use of many of the spaces to their full potential.

The preservation and modernization of the State Forester's Office Building would preserve a cultural and historic landmark for current and future generations by extending the useful life of the building for generations to come. The State Forester's Office Building was constructed under the auspices of the Works Progress Administration and placed on the National Register of Historic Places in 1982. It is an exceptional expression of the National Park architectural style, second in Oregon only to Timberline Lodge. The interior is finished with dozens of diverse Oregon wood species that was donated by different Oregon mills and showcases intricate and varied paneling patterns. These wood panels clearly marked from each donor demonstrate the long partnership with private forest landowners in Oregon. Carvings along the main staircase illustrate and celebrate Oregon's natural resource heritage.

The project includes seismic retrofitting of the entire building including the grand masonry chimney; upgrading the heating, ventilation, and air conditioning systems; incorporating modern energy conservation measures; enhancing ADA accessibility throughout the building; increasing usable workspace; and providing modern fire-protection, plumbing and other systems. Shaped by thorough structural, mechanical, historic and workspace assessments, this project will replace and modernize the existing building systems and restore a historic building that exemplifies Oregon's deep connection to its forestlands.

**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. During the development of the State Forester's Office Building preservation plan, the

# Capital Budgeting Program

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.

This project has been divided into phases, with the first phase focusing on waterproofing and stabilization of the building envelope. Phase 1 has been scoped to include the following elements:

- Rehabilitation of the building foundation, to prevent water intrusion;
- Weatherproofing of all existing openings to mitigate air, water and pest infiltration;
- Protect existing exterior finishes from further deterioration;
- Minor repairs and replacement of select elements on the existing wood shake roof and associated flashing; and
- Review of existing mechanical systems, and recommendation of temporary treatments to control temperature fluctuations within the building while it is unoccupied.

**Staffing impact:** None

**Quantifying results:** 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:**

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$20,000,000	\$20,000,000	\$1,500,000
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>\$1,500,000</b>
<b>Position/FTE:</b>	<b>0/0.00</b>	<b>0/0.00</b>	<b>0 / 0.00</b>

## Package 112 Veneta Campus Remodel

**Purpose:** The objective is to invest in the modernization of the Western Lane District's headquarters and grounds due to the age and condition of the majority of its facilities. The project will include removal of six existing buildings, an addition to the existing administration building, construction of a new multi-purpose operations facility, and preparation for future developments. It also addresses:

- Site-wide master plan analysis considering the adjacency of functions, existing workflow, and parking needs to better serve the community with quicker responses to the field to fight wildfires. The site will be more efficient in layout and with facilities that are no longer a threat to crews working in hazardous conditions;
- Expansion possibilities with growing staff needs;
- Different energy efficiency mandates including the State Energy Efficient Design (SEED) Program and on-site renewable energy production per Oregon's Green Energy Technology requirement for public buildings;
- Opportunities to move closer to Carbon Neutral Ready to reduce greenhouse gas emissions and the agency's carbon footprint as required by Executive Order 17-20; and
- Enabling more effective and efficient operations, enhancing mission readiness.

**Staffing impact:** This package has no impact on positions or FTE.

**Revenue source:**

	<u>Agency Request</u> <u>Budget</u>	<u>Governor's</u> <u>Budget</u>	<u>Legislatively</u> <u>Adopted Budget</u>
General Fund	\$0	\$0	\$0
Other Funds	\$10,705,053	\$15,000,000	\$10,705,053
Federal Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$10,705,053</b>	<b>\$15,000,000</b>	<b>\$10,705,053</b>
<b>Position/FTE:</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>

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# Facilities Maintenance & Management Narrative

## Major Construction/ Acquisition Project Narrative

POP 108: West Oregon District-Toledo Phase 3

### Major Construction/Acquisition Project Narrative

**Note:** Complete a separate form for each project

Agency:	Oregon Department of Forestry	Priority (Agency #):		Schedule	
Project Name:	Toledo Unit Facility Relocation - Phase 3 (Western Oregon District)	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 6,000,000		Spring 2025	November 2025
Address/Location:	225 NE 73rd Street, Newport, OR 97365	GSF	# Stories	Land Use/Zoning Satisfied	
		12,422		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	\$ 2,511,000	N/A	\$ 3,489,000	N/A

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
<p>This policy option package is to support the investments needed to complete the project goals for the Toledo facility relocation project.</p>

## Facilities Maintenance & Management Narrative

### Project Scope and Alternatives Considered

This concept proposes additional funding to replace an aging ODF unit office facilities compound located in Toledo, Oregon. This project was initially evaluated to be part of a larger co-locate project with the Oregon Department of Transportation (ODOT). The original policy package was approved in the 2017-19 biennium. Due to budgetary constraints, ODOT decided to remain at its ONA Beach facility in 2020, and additional delays were caused by the onset of the COVID pandemic. ODF acquired viable property in the City of Newport, completed the design of the new facility, and is about to begin construction in the Summer of 2024.

The additional funding request accounts for 6 years of construction cost(s) escalation since the conceptual cost estimate was completed in 2016.

#### How Achieved:

The Department has completed the acquisition of land, and the architectural, structural, civil, mechanical, and electrical design of the new facility. Construction bids were opened July 17, 2024, and construction is scheduled to begin Summer 2024.

The planning effort included engagement of all applicable stakeholders including ODF district/unit employees and the application/permitting process with the City of Newport.

#### Net effect on building space:

Existing Total: 12,613 SF (buildings at Toledo; disposition TBD)

New Construction: 12,422 SF (at Newport)

#### Alternatives considered:

All reasonable alternatives were considered during the development of this project to include status quo (not acceptable), renovation of existing facilities, leasing, new construction, and a combination thereof. Based on Facility Conditions Assessments, many of these buildings have reached their life span. Economic analysis determined new construction as the most viable, effective option to meet the requirement while also considering the following existing Toledo site factors:

- Unstable grounds: The current ODF facility, built in the late 1930s and early 1940s, was originally built on sloped ground that is considered unstable due to geological/seismic risks with potential for slope failure as evidenced by part of a hillside encroaching on the corner and sides of the Shop and Equipment Storage building and major cracking along the access road.
- Site is not adequate for long-term use due to existing constraints and future programming including a narrow one-way access and increased maintenance costs.
- Current site is located in a tsunami inundation zone.

The new site in Newport is a more centrally located area that is outside of the mapped tsunami inundation zone and better positioned strategically, resulting in enhanced mission readiness including faster responses to the field to fight wildfires. The new site will be more efficient in layout and with a facility that is no longer a threat to crews working in potentially hazardous conditions.



## Facilities Maintenance & Management Narrative

**ESTIMATED PROJECT COST - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.**

DIRECT CONSTRUCTION COSTS			
1 Building Cost Estimate	\$ 6,000,000	% Project Cost	\$/GSF
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 <b>TOTAL DIRECT CONSTRUCTION COSTS</b>	\$ 6,000,000	0%	\$ -
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 <b>TOTAL INDIRECT COSTS</b>	\$ -	0%	\$ -
10 <b>OWNER'S PROJECT CONTINGENCY</b> insert %			
	\$	% Project Cost	\$/GSF
<b>TOTAL PROJECT COST</b>	\$ 6,000,000	0%	\$ -

Project Image/Illustration (optional)



FRONT ENTRY PERSPECTIVE RENDERING



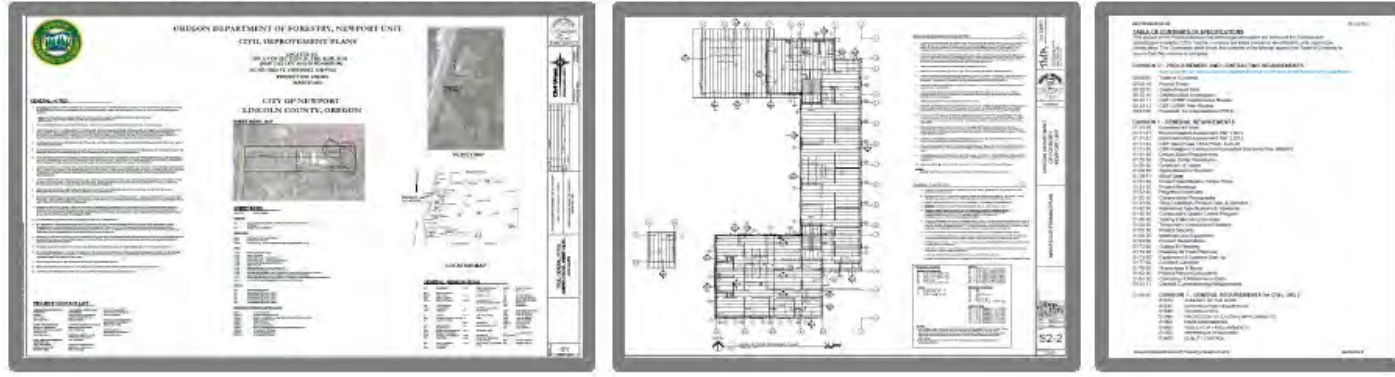
VEHICLE YARD PERSPECTIVE RENDERING



AIRIAL PERSPECTIVE RENDERING

# Facilities Maintenance & Management Narrative

Ready for construction (Construction Documents (CDs) prepared)



# Facilities Maintenance & Management Narrative

## POP 109: North Cascade District-Santiam Replacement

### Major Construction/Acquisition Project Narrative

**Note:** Complete a separate form for each project

Agency:	Oregon Department of Forestry	Priority (Agency #):		Schedule	
Project Name:	Santiam Unit Office Bldg. Replacement Project (North Cascade District)	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 10,000,000	08/13/2024	Spring 2026	TBD
Address/Location:	22965 N Fork Rd SE, Lyons OR 97358	GSF	# Stories	Land Use/Zoning Satisfied	
		14,748	1	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	\$ 1,085,710	N/A	\$ 8,914,290	N/A

#### Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Description: During the widespread 2020 Labor Days fires and specifically the Beachie Creek fire, the Oregon Department of Forestry (ODF) experienced catastrophic damage to the administrative building on the North Cascade District (NCD) Santiam Unit location. This policy option package supports the needed investment to facilitate the replacement of the North Cascade District HQ's Santiam Administration Office building destroyed by fire.

Purpose/Need: Administration office space for District and Unit.

Planning/Design Phase: The Department completed a master plan study for the District in February 2022 to determine the most effective reconstruction scope of the facility and adjacent site systems. The study incorporated a district-wide view of the programming needs to maximize investment opportunities. Schematic design was recently completed, and we are starting to refine the floor plan. Architectural, structural, civil, mechanical, and electrical design services are currently in process for the new facility. Construction is scheduled to begin Summer 2026.

Timeline: 25/27 biennium

#### Project Scope and Alternatives Considered

##### Project Scope:

The project constructs a new administration office building and includes fire shop space, enhancements to traffic circulation to increase site use efficiencies, energy efficiency design, and green energy technology and sustainability requirements.

##### Alternatives considered:

The Department used this tragedy as an opportunity to broadly evaluate the physical space plan supporting the NCD. The NCD currently has two unit offices to support the staff, the Clackamas-Marion Forest Protective Association (CMFPA), cooperators, and the communities, one in Molalla and one in Lyons. Each unit office includes a campus of small buildings of varying age and condition. Prior to this study, these facilities were evaluated by Faithful & Gould, who produced the 2017 Facilities Condition Assessments (FCAs). To augment the FCAs, ODF engaged Hennebery Eddy Architects to perform a district-wide program and master plan. The primary goal of the plan has been to establish the physical space needs and other facilities improvements necessary for efficient and effective district operations. A secondary goal has been to evaluate whether the district is best served by two independent unit offices or a single combined unit office at another strategically located site. Stakeholder engagement included those listed above, District and Unit staff representatives, and public input. Space efficiency was the factor in overall operational effectiveness. Other considerations, including event response time, public and landowner



## Facilities Maintenance & Management Narrative

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access, and department culture, were also determined to be important factors in the final recommendations. The process resulted in a decision to continue operations from both the Molalla Unit and Santiam Unit sites and to construct a new administration office building as replacement of the destroyed building at the Santiam Unit site.

After the siting decision, all reasonable alternatives were considered during the development of this project for the replacement building to include status quo (not acceptable), leasing (helped in interim but not practical for final solution), and new construction. Economic analysis determined new construction as the only viable option to meet the requirement.

## Facilities Maintenance & Management Narrative

**ESTIMATED PROJECT COST - Escalated to the mid-point of construction. Used 7% Annual Escalation.**

<b>DIRECT CONSTRUCTION COSTS</b>			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 10,000,000		
2 Site Cost Estimate (20 Ft beyond building footprint)			
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	\$ 10,000,000	0%	\$ -
<b>INDIRECT CONSTRUCTION COSTS</b>			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
<b>9 TOTAL INDIRECT COSTS</b>	\$ -	0%	\$ -
<b>10 OWNER'S PROJECT CONTINGENCY</b>	insert %		
	\$	% Project Cost	\$/GSF
<b>TOTAL PROJECT COST</b>	\$ 10,000,000	0%	\$ -

Project Image/Illustration (optional)



2025-27

3

107BF11

## Facilities Maintenance & Management Narrative

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2025-27

4

107BF11

# Facilities Maintenance & Management Narrative

## POP 110: Klamath-Lake District-Fire Cache Replacement

### Major Construction/Acquisition Project Narrative

*Note: Complete a separate form for each project*

Agency:	Oregon Department of Forestry	Priority (Agency #):		Schedule	
Project Name:	Klamath Unit Fire Cache Bldg. Replacement Project (Klamath-Lake District)	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 12,442,647	08/14/2024	Spring 2027	TBD
Address/Location:	3200 Delap Rd, Klamath Falls OR 97601	GSF	# Stories	Land Use/Zoning Satisfied	
		10,068	1	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	\$ 3,550,500	N/A	\$ 8,892,147	N/A

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
<p>Description: Replacement of the Fire Cache Facility destroyed by fire in 2021 at the Klamath-Lake District (KLD) Klamath Unit location.</p> <p>Purpose/Need: Fire cache supply storage.</p> <p>Planning Phase: The master planning phase was completed in June 2023 to determine the most effective reconstruction scope of the facility and adjacent site systems. The study incorporated a district-wide view of the programming needs to maximize investment opportunities. Architectural, structural, civil, mechanical, and electrical design services are currently in process for the new facility. Construction is scheduled to begin Summer 2026.</p> <p>Estimated Cost: \$5M</p> <p>Timeline: 25/27 biennium.</p>

Project Scope and Alternatives Considered
<p>The master plan study determined programming needs and evaluated opportunities prior to the reconstruction of the fire cache facility. This facility, along with all KLD campus facilities, were evaluated by Faithful &amp; Gould, who produced the 2017 Facilities Condition Assessment (FCA). To augment the FCA, ODF contracted A&amp;E services to perform a district-wide program and master plan. The primary goal of the plan has been to establish the physical space needs and other facilities improvements necessary for efficient and effective district operations.</p> <p><b>Project Scope:</b> The project constructs a new fire cache building and includes offices/locker space and dorm space along with energy efficiency design, and green energy technology and sustainability requirements.</p> <p><b>Alternatives considered:</b> The Department used this tragedy as an opportunity to broadly evaluate the physical space plan supporting the KLD. All reasonable alternatives were considered during the development of this project for the replacement building to include status quo (not acceptable), leasing (helped in interim but not practical for final solution), and new construction. Economic analysis determined new construction as the only viable option to meet the requirement.</p>



## Facilities Maintenance & Management Narrative

**ESTIMATED PROJECT COST - Escalated to the mid-point of construction. Used 7% Annual Escalation.**

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 12,442,647		
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 <b>TOTAL DIRECT CONSTRUCTION COSTS</b>	\$ 12,442,647	0%	\$ -
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 <b>TOTAL INDIRECT COSTS</b>	\$ -	0%	\$ -
10 <b>OWNER'S PROJECT CONTINGENCY</b> insert %			
	\$	% Project Cost	\$/GSF
<b>TOTAL PROJECT COST</b>	\$ 12,442,647	0%	\$ -

Project Image/Illustration (optional)



# Facilities Maintenance & Management Narrative

## POP 111: State Forester's Building Remodel

### Major Construction/Acquisition Project Narrative

*Note: Complete a separate form for each project*

Agency:	Oregon Department of Forestry			Schedule	
Project Name:	State Forester's Office Building Restoration (Salem HQ)	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 20,000,000	08/03/2022	02/01/2026	TBD
Address/Location:	2600 State St., Salem, OR 97310	GSF	# Stories	Land Use/Zoning Satisfied	
		11,230	3 incl basement	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	\$ 6,800,000	N/A	\$ 13,200,000	N/A

#### 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 Works Progress Administration (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 has completed 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 Capitol Building projects. As part of the planning process, the Department presented the project to the City of Salem Community Development and Building Department, the Historic Landmarks Commission, and the Oregon Department of Energy.

The architectural scope for the entirety 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: new hot water boiler and hydronic piping system; new chilled water cooling system; new ventilation air system; new fire sprinkler system; new plumbing system; upgrade of electrical service and distribution system; upgrade of voice and data system; upgrade of fire alarm system; and upgrade and restoration of interior lighting.

The project has been reviewed and accepted by CPAB in 2006, 2008, 2010, 2012, 2014, 2016, 2022, and 2024. It was reviewed and determined in compliance with the applicable Airport Road Area Plan by the CPC in 2022 and 2024.

## Facilities Maintenance & Management Narrative

### Project Scope and Alternatives Considered

The **overall 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. As of 2025, limited funding requires a phased approach to the project, with the first phase prioritizing rehabilitation and stabilization of the building's exterior via waterproofing, rehabilitation of the building's foundation to eliminate water intrusion, repair and replacement of selected elements of the existing wood shake roof, and weatherproofing of all existing openings to mitigate air, water and pest infiltration.

#### **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 5" slab with new concrete slab over compacted soil and water-proofing.

#### **Accessibility improvements:**

- Per meeting with the building officials at the outset of the project, it was confirmed that 25 percent of the project budget has to go 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. Installing the elevator also allows universal access to the basement level, where the current non-accessible kitchen is located. The new kitchen would be slightly enlarged and made 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 would call for heating and cooling these spaces which would make the basement level more conducive as an archival storage and meeting space.



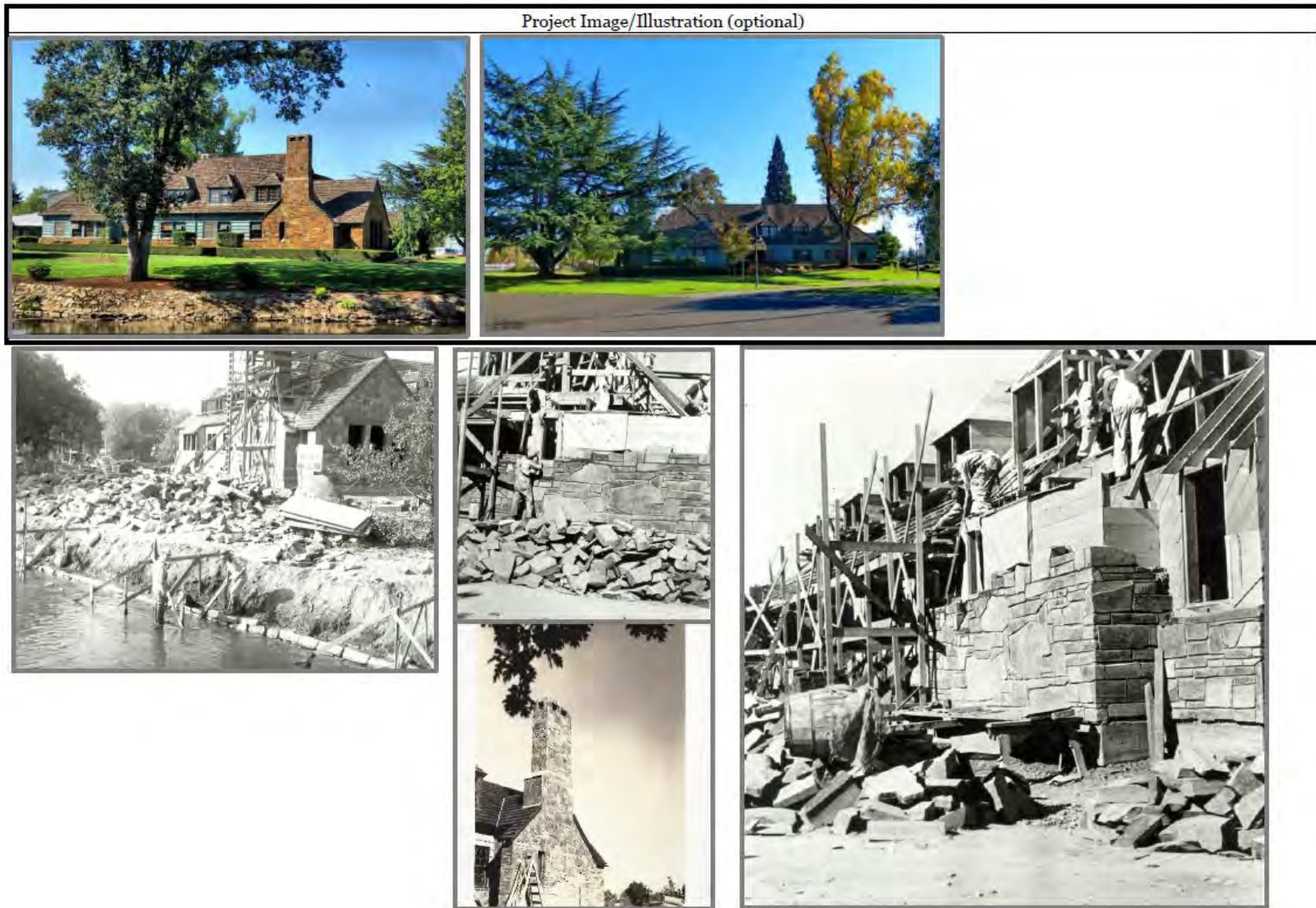
## Facilities Maintenance & Management Narrative

**ESTIMATED PROJECT COST - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.**

<b>DIRECT CONSTRUCTION COSTS</b>			
	<b>\$</b>	<b>% Project Cost</b>	<b>\$/GSF</b>
1 Building Cost Estimate	\$ 16,276,119	100%	\$ 1,449
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 <b>TOTAL DIRECT CONSTRUCTION COSTS</b>	\$ 16,276,119	100%	\$ 1,449
<b>INDIRECT CONSTRUCTION COSTS</b>			
4 Owner Equipment / Furnishings / Special Systems	\$ 277,155		
5 Construction Related Permits & Fees	\$ 65,431		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 230,962		
7 Architectural, Engineering Consultants	\$ 1,746,080		
8 Other Design and PM Costs	\$ 674,410		
9 <b>TOTAL INDIRECT COSTS</b>	\$ 2,994,038	0%	\$ -
10 <b>OWNER'S PROJECT CONTINGENCY</b> 7.9%	\$ 729,843		
	<b>\$</b>	<b>% Project Cost</b>	<b>\$/GSF</b>
<b>TOTAL PROJECT COST</b>	\$ 20,000,000	100%	\$ 1,449



## Facilities Maintenance & Management Narrative



# Facilities Maintenance & Management Narrative

## POP 112: Western Lane District-Veneta Campus Remodel

### Major Construction/Acquisition Project Narrative+1:11

*Note: Complete a separate form for each project*

Agency:	Oregon Department of Forestry	Priority (Agency #):		Schedule	
Project Name:	Veneta Unit Campus Modernization (Western Lane District)	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 10,705,053		TBD	TBD
Address/Location:	87950 Territorial Hwy, Veneta, Oregon 97487	GSF	# Stories	Land Use/Zoning Satisfied	
		19,840	Multiple TBD	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	\$ 4,351,604		\$ 6,353,449	

#### Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

##### Purpose:

The objective is to invest in the modernization of the Western Lane District HQ's and grounds due to the age and condition of the majority of its facilities. The project will include removal of six existing buildings, an addition to the existing administration building, construction of a new multi-purpose operations facility, and preparation for future developments. It also addresses:

- Site-wide master plan analysis considering the adjacency of functions, existing workflow, and parking needs to better serve the community with quicker responses to the field to fight wildfires. The site will be more efficient in layout and with facilities that are no longer a threat to crews working in hazardous conditions;
- Expansion possibilities with growing staff needs;
- Different energy efficiency mandates including the State Energy Efficient Design (SEED) Program and on-site renewable energy production per Oregon's Green Energy Technology requirement for public buildings;
- Opportunities to move closer to Carbon Neutral Ready to reduce Greenhouse gas emissions and the agency's carbon footprint on-site as required by Executive Order 17-20; and
- Enabling more effective and efficient operations, enhancing mission readiness.

##### How Achieved:

The Department completed master plan studies to determine the most effective reconstruction scope of the facility and adjacent site systems. Design of the new facility is targeted to begin in the Fall of 2025, with construction anticipated to begin in 2026.

- The 2010 Master Plan by Affolter West & Jones and the 2017 Facility Condition Assessments by Faith + Gould Inc. were considered in addition to the master planning consultant's (S&J Architecture) site observations and meetings with ODF staff.
- Several areas were identified to be consolidated to allow crews better, more immediate access to spaces that affected their day-to-day workflow. The proposed master plan consolidates these functions to a maximum of two buildings to allow crews to have adequate space for storage, meetings, vehicle storage, and shop space that meets the current code.
- The site analysis shown throughout this report proves there is ample buildable square footage for the foreseeable future and will continue to serve the Western Lane District for quite some time.

## Facilities Maintenance & Management Narrative

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### Project Scope and Alternatives Considered

**Project Scope:**

The project consists of an addition and partial remodel of the existing administration building, a new operations building to consolidate other buildings, and demolition of older storage buildings no longer capable of serving the district's needs. The existing Administration Building, Fire Engine Storage and Mechanic Shop (constructed in 2012), and Tree Cooler (constructed in 1990) will remain. The project greatly improves the existing site circulation and adds much-needed staff and fleet parking while preserving land for future growth.

The master planning effort included review of the previous master plan including the prior stakeholder engagement process and information on proposed needs. Input from employees was solicited, and a pre-application meeting was held with the City of Veneta on the proposed concept plan. The Western Lane Forest Protective Association (WLFPA) Board of Directors voted to support the project, including the administration building remodel/expansion, new operations building, and associated site improvements. Future design development will continue to involve representatives of all applicable stakeholders.

**Net effect on building space:**

Existing Total: 12,798 SF; Bldgs to be Demolished: 5,400 SF; Existing to Remain: 7,398 SF; New Construction: 14,454 SF; **Total Master Plan: 21,852 SF**

**Alternatives considered:**

All reasonable alternatives were considered during the development of this project to include status quo (not acceptable), renovation of existing facilities, leasing, new construction, and a combination thereof. Based on Facility Conditions Assessments, many of these buildings have reached their life span. Economic analysis determined a combination of renovations and new construction along with some demolition as the only viable option to meet the requirement.



## Facilities Maintenance & Management Narrative

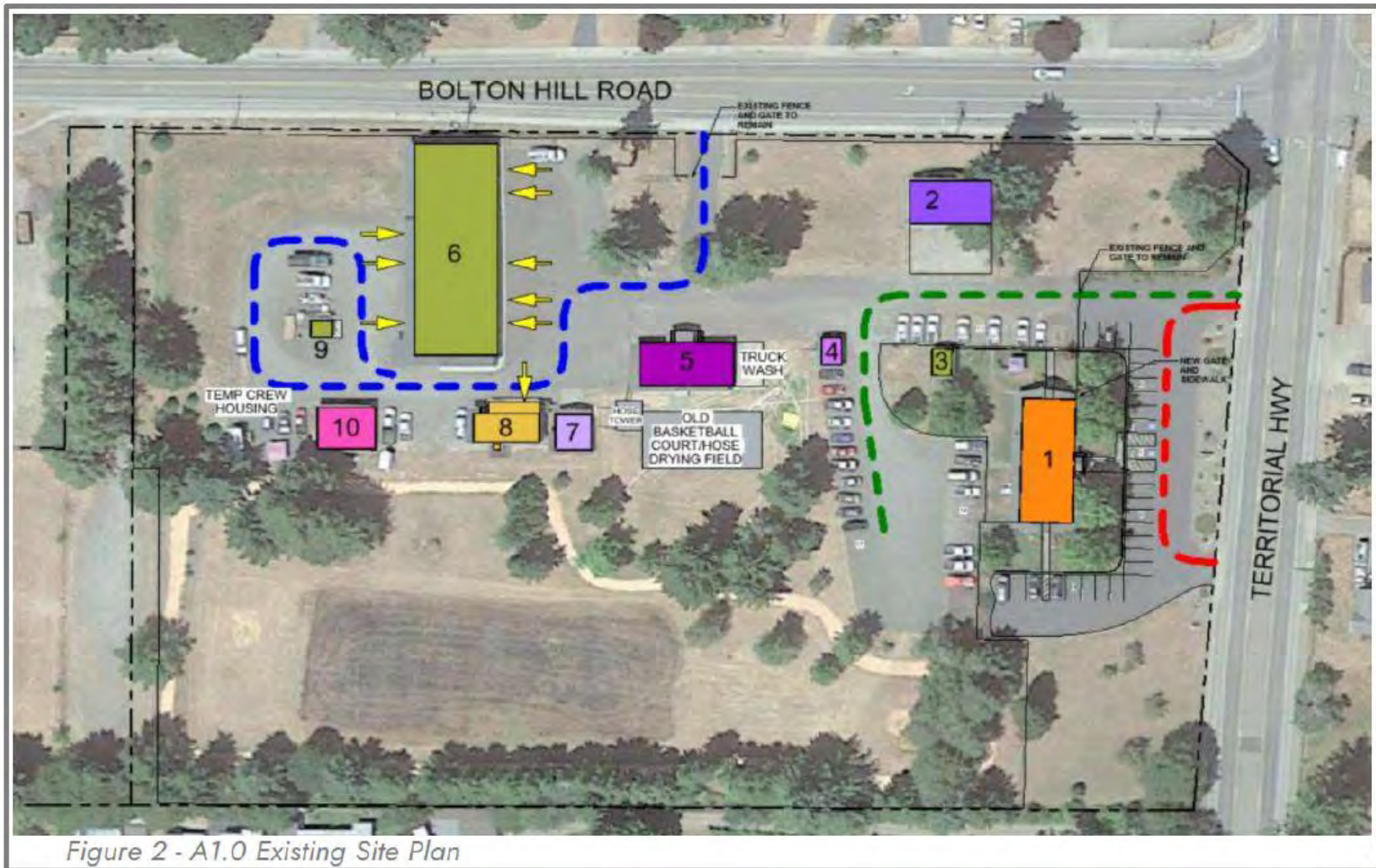
**ESTIMATED PROJECT COST - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.**

DIRECT CONSTRUCTION COSTS				
		\$	% Project Cost	\$/GSF
1 Building Cost Estimate		\$ 6,171,965	58%	\$ 311
2 Site Cost Estimate (20 Ft beyond building footprint)		\$ 2,059,625	19%	\$ 104
3 <b>TOTAL DIRECT CONSTRUCTION COSTS</b>		\$ 8,231,590	77%	\$ 415
INDIRECT CONSTRUCTION COSTS				
4 Owner Equipment / Furnishings / Special Systems			0%	\$ -
5 Construction Related Permits & Fees		\$ 193,442	2%	\$ 10
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs		\$ 491,159	5%	\$ 25
7 Architectural, Engineering Consultants		\$ 1,234,738	12%	\$ 62
8 Other Design and PM Costs		\$ 329,264	3%	\$ 17
9 <b>TOTAL INDIRECT COSTS</b>		\$ 2,248,603	21%	\$ 113
10 <b>OWNER'S PROJECT CONTINGENCY</b>	10%	\$ 224,860	2.10%	\$ 11
		\$	% Project Cost	\$/GSF
<b>TOTAL PROJECT COST</b>		\$ 10,705,053	100%	\$ 540

Project Image/Illustration (optional)



## Facilities Maintenance & Management Narrative



Existing Site Plan



## Facilities Maintenance & Management Narrative

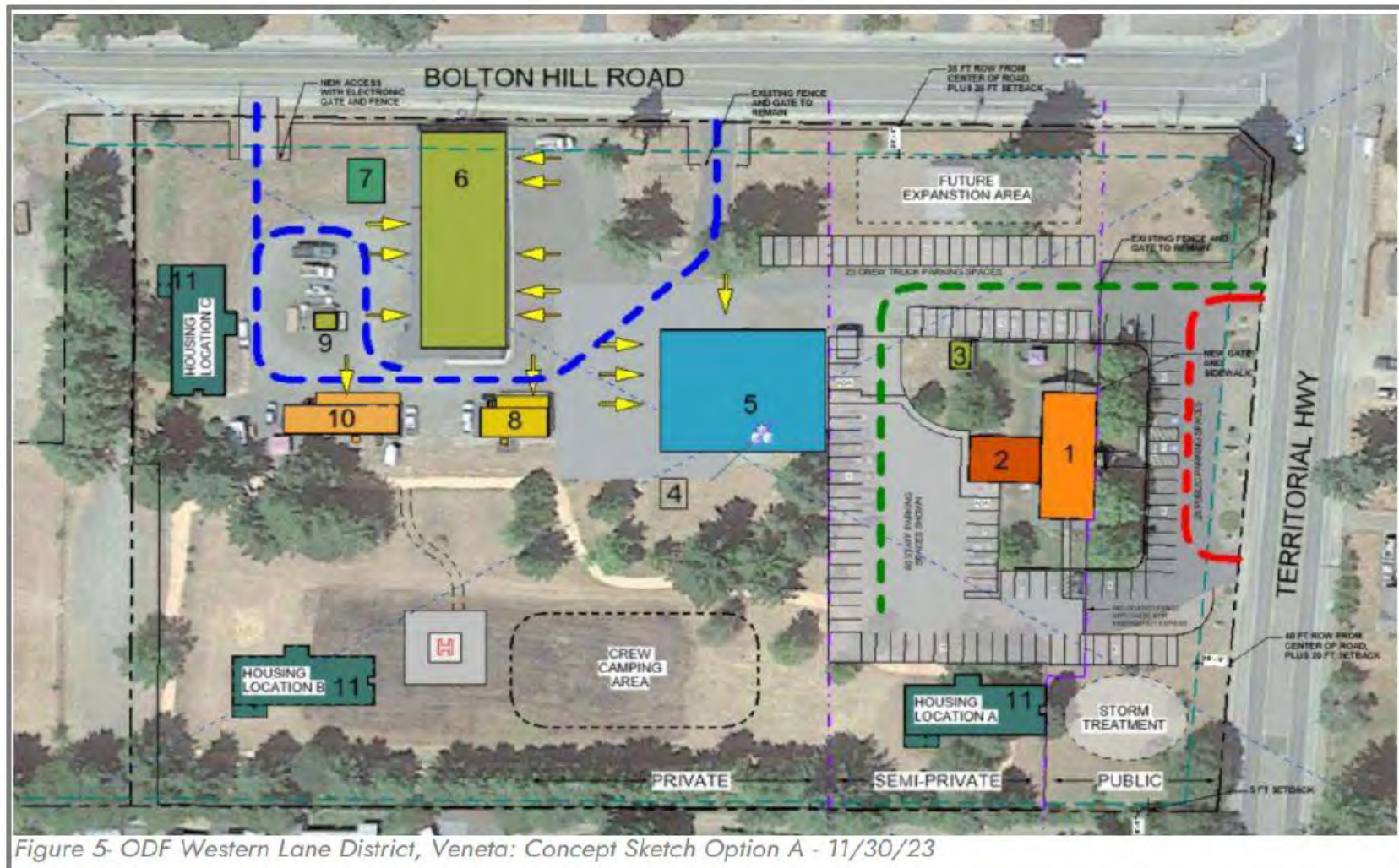


Figure 5- ODF Western Lane District, Veneta: Concept Sketch Option A - 11/30/23

One of several site plan option sketches

### *PROPOSED BUILDINGS*



*Figure 10 – Concept for Future Crew Housing*

Example building concept sketch



# Facilities Maintenance & Management Narrative

## Major Construction/ Acquisition Six Year Plan

### Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2025-27 Biennium

Agency Name:

#### Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2025-27		Toledo Unit Facility Replacement - Phase 3					6,000,000			6,000,000
2025-27		Klamath Unit Fire Cache Bldg. Replacement					5,000,000			5,000,000
2025-27		Santiam Unit Office Bldg. Replacement					5,000,000			5,000,000
2025-27		State Forester's Office Building Restoration					1,500,000			1,500,000
2025-27		Veneta Unit Campus Modernization					705,053			705,053
2027-29		Deferred Maintenance & Capital Improvements					6,319,206			6,319,206

#### Proposed Lease Changes over 10,000 RSF - Complete for 5 Biennia

Biennium		Location	Description/Use	Term in Years	Total RSF <sub>2</sub> +/- (added or eliminated)	USF <sub>3</sub>	Position Count <sub>1</sub>	Biennial \$ Rent/RSF <sub>2</sub>	Biennial \$ O&M <sub>4</sub> /RSF <sub>2</sub> not included in base rent payment	Total Cost / Biennium
					A	B	C	D	E	(D+E)*A
2025-27		None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2027-29		None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2029-31		None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2031-33		None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2033-35		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
2025-27	Toledo Unit Campus	4 building (12,613SF) site, being replaced

#### Definitions:

##### Position

**Count:** 1 Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

**RSF** 2 Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

**USF** 3 Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.

**O&M** 4 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.



## Facilities Maintenance & Management Narrative

### Capital Financing Six-Year Forecast Summary

#### Capital Financing Six-Year Forecast Summary 2025-27

Agency: Oregon Dept. Of Forestry  
 Agency #: 62900

**Provide amounts of agency financing needs for the 2025-27 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).**

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
<b>Major Construction / Acquisition Projects</b>				
General Fund Repayment	\$17,759,750		\$17,759,750	GF
Lottery Funds Repayment	\$0		\$0	LF
Other Funds Repayment	\$21,740,250		\$21,740,250	OF
Federal Funds Repayment	\$0		\$0	FF
Total for Major Construction	\$39,500,000		\$39,500,000	
<b>Equipment/Technology Projects over \$500,000</b>				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Equipment/Technology				
<b>Debt Issuance for Loans and Grants</b>				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Loans and Grants				
<b>Total All Debt Issuance</b>				
General Fund Repayment	\$17,759,750		\$17,759,750	GF
Lottery Funds Repayment	\$0		\$0	LF
Other Funds Repayment	\$21,740,250		\$21,740,250	OF
Federal Funds Repayment	\$0		\$0	FF
<b>Grand Total 2025-27</b>	<b>\$39,500,000</b>		<b>\$39,500,000</b>	

## Facilities Maintenance & Management Narrative

### Capital Financing Six-Year Forecast Summary 2027-29

Agency: Oregon Dept. Of Forestry  
 Agency #: 62900

**Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).**

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
<b>Major Construction / Acquisition Projects</b>				
General Fund Repayment	\$6,448,750		\$6,448,750	GF
Lottery Funds Repayment				LF
Other Funds Repayment	\$11,051,250		\$11,051,250	OF
Federal Funds Repayment				FF
Total for Major Construction	<u>\$17,500,000</u>		<u>\$17,500,000</u>	
 <b>Equipment/Technology Projects over \$500,000</b>				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Equipment/Technology				
 <b>Debt Issuance for Loans and Grants</b>				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Loans and Grants				
 <b>Total All Debt Issuance</b>				
General Fund Repayment	\$6,448,750		\$6,448,750	GF
Lottery Funds Repayment				LF
Other Funds Repayment	\$11,051,250		\$11,051,250	OF
Federal Funds Repayment				FF
<b>Grand Total 2027-29</b>	<u><u>\$17,500,000</u></u>		<u><u>\$17,500,000</u></u>	

## Facilities Maintenance & Management Narrative

### Capital Financing Six-Year Forecast Summary 2029-31

Agency: \_\_\_\_\_  
 Agency #: \_\_\_\_\_

**Provide amounts of agency financing needs for the 2029-31 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).**

Use of Bond Proceeds	Bond Type		Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds	
<b>Major Construction / Acquisition Projects</b>			
General Fund Repayment			GF
Lottery Funds Repayment			LF
Other Funds Repayment			OF
Federal Funds Repayment			FF
Total for Major Construction			
<b>Equipment/Technology Projects over \$500,000</b>			
General Fund Repayment			GF
Lottery Funds Repayment			LF
Other Funds Repayment			OF
Federal Funds Repayment			FF
Total for Equipment/Technology			
<b>Debt Issuance for Loans and Grants</b>			
General Fund Repayment			GF
Lottery Funds Repayment			LF
Other Funds Repayment			OF
Federal Funds Repayment			FF
Total for Loans and Grants			
<b>Total All Debt Issuance</b>			
General Fund Repayment			GF
Lottery Funds Repayment			LF
Other Funds Repayment			OF
Federal Funds Repayment			FF
<b>Grand Total 2029-31</b>			

# Facilities Maintenance & Management Narrative

## Facilities Maintenance & Management Sub-Program

### Executive Summary

#### Long-term focus area impacted by the program

Primary outcome area:

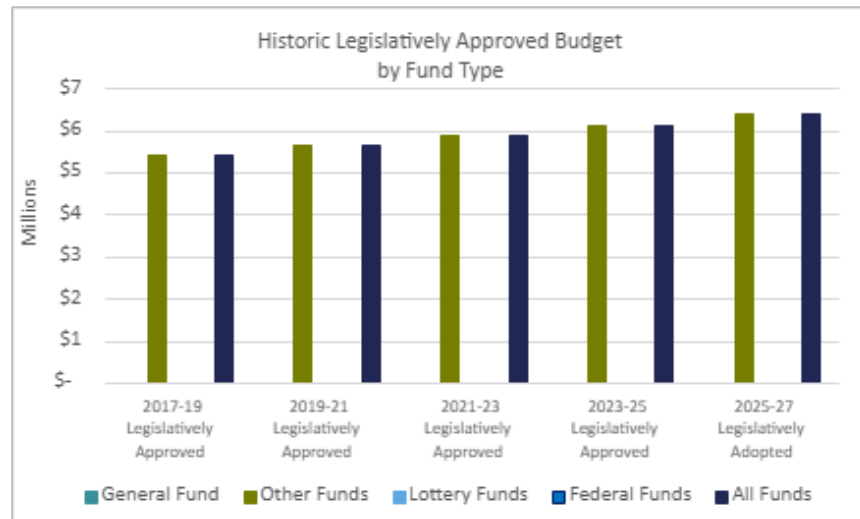
- Excellence in state government
- Effective facilities management
- Good stewardship of agency assets
- Sustainable facilities
- Effective long-range capital planning

#### Primary program contact

Justin Hallett, Administrative Services Division Chief,

[justin.t.hallett@odf.oregon.gov](mailto:justin.t.hallett@odf.oregon.gov)

#### Graphical representation of the program unit's funds budget over time



#### Program overview

The Facilities Capital 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

For the 2025-27 biennium, the Facilities Capital Management Program is requesting \$6,411,934 all Other Funds.

#### Funding proposal comparison

The estimated costs for 2027-29 are \$6,682,567 and for 2027-29 is \$6,965,173.

#### Program description

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 381 buildings with a current replacement value of approximately \$277 million. Outside of the Salem headquarters buildings, which house the department's centralized operational and business functions, the balance of the buildings is within 12 fire protection districts and five state forests. The Facilities Capital Management Program manages the lifecycle of the Department of Forestry's facilities assets. The department regularly repairs or replaces those facilities and components that have served their useful life.

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.

## Facilities Maintenance & Management Narrative

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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 operational divisions. The program's customers include employees, as well as stakeholders who visit department facilities for services.

### **Enabling legislation/program authorization**

ORS 276.227(5)

ORS 276.229

ORS 276.285

ORS 291.215

ORS 291.216(8)(C)

ORS 291.216(8)(D)

ORS 291.224

### **Funding streams supporting the program**

Revenue for the program comes from a revenue transfer of Other Funds from the department's operating divisions (Fire Protection, State Forests, Federal Forest Restoration, and Forests Resources Division).

### ***Program Unit Narrative***

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The major activity of the Facilities Capital Management Program during the 2021 -23 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 the department's 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.

### **Revenue**

Revenue for the Facilities Capital Management program comes from a revenue transfer of Other Funds from the department's operating divisions (Fire Protection, State Forests, Federal Forest Restoration, and Forests Resources Division). No new revenue streams are proposed for the 2023-25 biennium.

### ***Essential Packages***

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#### **Pkg 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. These rates are 4.2% for standard or "generic" accounts, and then larger rates for "Price List Accounts," specifically 6.8% for Professional Services. There is no change to position counts or FTE.

### ***Policy Packages***

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The Facilities program has no POPs this biennium.

# Facilities Maintenance & Management Narrative

## Facilities Summary Report

Facility Plan - Facility Summary Report 107BF16a  
2025-27 Biennium

Agency Name

Oregon Department of Forestry

Table A: Owned Assets Over \$1M CRV		FY 2024 DATA	
Total Number of Facilities Over \$1M		53	
Current Replacement Value \$ (CRV)	1	\$ 194,059,767	Source 4
Total Gross Square Feet (GSF)		422,033	FCA Risk or FCA
Office/Administrative Usable Square Feet (USF)	2	143,491	Estimate/Actual 5
Occupants Position Count (PC)	3	1438	34% % USF/GSF
			Office/Admin USF/PC 6
			100
			or Agency Measure 7
			N/A

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	327
CRV	1
\$ 83,080,600	
Total Gross Square Feet (GSF)	396,139

Table C: Leased Facilities	
Total Rented SF	8
12,823	
Total 2023-25 Biennial Lease Cost	\$ 309,420
Additional 2023-25 Costs for Lease Properties (O&M)	9
0	
Office/Administrative Usable Square Feet (USF)	2
0	
Occupants Position Count (PC)	3
0	
	Estimate/Actual 5
	N/A % USF/GSF
	Office/Admin USF/PC 6
	N/A

# Facilities Maintenance & Management Narrative

## Facilities Operations and Maintenance Report

Facility Plan - Facility O&M/DM Report 107B16b  
2025-27 Biennium

Agency Name

Oregon Department of Forestry

### Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance

Personal Services (PS) Operations and Maintenance  
Services and Supplies (S&S) Operations and Maintenance  
Utilities not included in PS and S&S above  
**Total O&M**  
**O&M \$/SF**

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
	\$ 3,389,247.00	\$ 3,389,247	\$ 3,531,595	\$ 3,679,922
	\$ 3,574,205.00	\$ 3,574,205	\$ 3,724,322	\$ 3,880,743
	\$ 6,963,452	\$ 6,963,452	\$ 7,255,917	\$ 7,560,665
	8.51	8.51	8.87	9.24

**Total O&M SF**

818,172 Include only the SF for which your agency provides O&M funding.

**O&M Estimated Fund Split Percentage %**

2	General Fund	Lottery Fund	Other Funds	Federal Funds
	0.00%	0.00%	99.96%	0.04%

### Deferred Maintenance Funding In Current Budget Model

#### Total Short and Long Term Deferred Maintenance Plan for Facilities

Priorities 1-3 - Currently, Potentially and Not Yet Critical  
Priority 4 - Seismic & Natural Hazard  
Priority 5 - Modernization  
**Total Priority Need**  
**Facility Condition Index (Priority 1-3 Needs/CRV)**

2025-27 Biennium		Ongoing Budgeted (non POP)		Ongoing Budgeted (non POP)	
		2023-25 Budgeted SB 1067 (2% CRV min.)		2025-27 Projected SB 1067 (2% CRV min.)	
3	Current Costs 2024	Ten Year Projection			
5,6	\$ 54,383,669	\$ 90,119,238	\$ 5,200,000	\$ 7,691,037	
7	\$ -	\$ -			
8	\$ 3,972,679	\$ 48,185,857			
	\$ 58,356,348	\$ 138,305,095	\$ 5,200,000	\$ 7,691,037	
9	17.2%	28.5%	15.6%	26.1%	

**Assets CRV**

\$315,960,285 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)



## Facilities Maintenance & Management Narrative

### Detail of Revenue 107BF07

#### Facilities:

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
Charges for Services	3400	0410	\$5,364	\$0	\$0	\$0	\$0	\$0
Rents and Royalties	3400	0510	\$7,953,408	\$0	\$0	\$0	\$0	\$0
Intrest Income	3400	0605	\$203,642	\$0	\$0	\$0	\$0	\$0
Other Revenues	3400	0975	\$357,951	\$0	\$0	\$0	\$0	\$0
Transfer In-Intrafund	3400	1010	\$0	\$6,146,253	\$6,146,253	\$6,411,934	\$6,411,934	\$6,411,934

#### Capital Improvement:

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
Rents and Royalties	3010	0510	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Obligation Bonds	3010	0555	\$0	\$5,199,047	\$5,199,047	\$11,234,219	\$11,234,219	\$5,234,219
Interest Income	3010	0605	\$291	\$0	\$0	\$0	\$0	\$0
Other Revenues	3010	0975	\$69,833	\$0	\$0	\$0	\$0	\$0
Transfer In-Intrafund	3010	1010	\$0	\$10,222,290	\$10,222,290	\$5,417,407	\$5,417,407	\$5,417,407
Tsfr From Lands, Dept of State	3010	1141	\$414	\$0	\$0	\$0	\$0	\$0
Tsfr to Lands, Dept of State	3010	1141	-\$22	\$0	\$0	\$0	0	0

#### Debt Service:

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
Interest Income	4430	0605	\$19,210	\$0	\$0	\$0	\$0	\$0
Interest Income	3430	0605	\$8,415	\$0	\$0	\$0	\$0	\$0
Other Revenues	3430	0975	\$0	\$0	\$0	\$0	\$3,821,612	\$64,229
Transfer In-Intrafund	3400	1010	\$0	\$0	\$0	\$64,229	\$64,229	\$0
Transfer In-Intrafund	3430	1010	\$228,232	\$1,346,553	\$1,755,670	\$6,905,370	\$6,905,370	\$5,196,031
Tsfr From Administrative Svcs	4430	1107	\$2,557,825	\$2,540,230	\$2,540,230	\$2,558,120	\$2,558,120	\$1,986,913
Transfer Out-Intrafund	4430	1107	-\$2,059	\$0	\$0	\$0	\$0	\$0

#### Capital Construction:

Source	Fund	ORBITS Revenue Acct	2021-2023 Actuals	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's	2025-27 Legislatively Adopted
General Fund Obligation Bonds	3020	0555	\$4,132,842	\$0	\$0	\$0	\$0	\$0
Dedicated Fund Oblig Bonds	3020	0560	\$0	\$3,500,000	\$3,500,000	\$46,705,053	\$51,000,000	\$28,205,053



## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Facilities Maintenance & Management  
2025-27 Biennium**

**Leg. Adopted 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>
2023-25 Leg Adopted Budget	-	-	6,146,253	-	-	6,146,253	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>6,146,253</b>	<b>-</b>	<b>-</b>	<b>6,146,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
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			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>-</b>	<b>-</b>	<b>6,146,253</b>	<b>-</b>	<b>-</b>	<b>6,146,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	265,681	-	-	265,681	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>265,681</b>	<b>-</b>	<b>-</b>	<b>265,681</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Forestry, Dept of  
Facilities Maintenance & Management  
2025-27 Biennium

Leg. Adopted Budget  
Cross Reference Number: 62900-080-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	6,411,934	-	-	6,411,934	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Facilities Maintenance & Management  
2025-27 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2025-27 Current Service Level</b>	-	-	<b>6,411,934</b>	-	-	<b>6,411,934</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	-	-	<b>6,411,934</b>	-	-	<b>6,411,934</b>	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Facilities Maintenance & Management  
2025-27 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 62900-080-00-00-00000**

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Special Purpose Appropriation: Severity	-	-	-	-	-	-	-	-	-
102 - Safety Risk Mitigation	-	-	-	-	-	-	-	-	-
103 - Facilities Capacity	-	-	-	-	-	-	-	-	-
104 - Workforce Development	-	-	-	-	-	-	-	-	-
105 - Urban & Community Forestry	-	-	-	-	-	-	-	-	-
106 - Payroll Transfer to DAS	-	-	-	-	-	-	-	-	-
107 - Severity Position Request	-	-	-	-	-	-	-	-	-
108 - West Oregon District-Toledo Phase 3	-	-	-	-	-	-	-	-	-
109 - North Cascade District-Santiam Replacement	-	-	-	-	-	-	-	-	-
110 - Klamath-Lake District-Fire Cache Replacement	-	-	-	-	-	-	-	-	-
111 - State Forester's Building Remodel	-	-	-	-	-	-	-	-	-
112 - Western Lane District-Veneta Campus Remodel	-	-	-	-	-	-	-	-	-
113 - Deferred Maintenance & Capital Improvement	-	-	-	-	-	-	-	-	-
114 - Fire Protection IT Systems Update	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2025-27 Leg. Adopted Budget</b>	-	-	<b>6,411,934</b>	-	-	<b>6,411,934</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.32%	-	-	4.32%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Debt Service  
2025-27 Biennium**

**Leg. Adopted 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>
2023-25 Leg Adopted Budget	-	-	20,784,559	16,874,785	2,557,080	1,352,694	-	-	-
2023-25 Emergency Boards	-	-	64,289	(409,057)	-	473,346	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>20,848,848</b>	<b>16,465,728</b>	<b>2,557,080</b>	<b>1,826,040</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(64,229)	-	-	(64,229)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			2,389,609	1,002,393	1,040	1,386,176	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>-</b>	<b>-</b>	<b>23,174,228</b>	<b>17,468,121</b>	<b>2,558,120</b>	<b>3,147,987</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>-</b>	<b>-</b>	<b>23,174,228</b>	<b>17,468,121</b>	<b>2,558,120</b>	<b>3,147,987</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Debt Service  
2025-27 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2025-27 Current Service Level</b>	-	-	23,174,228	17,468,121	2,558,120	3,147,987	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	-	-	23,174,228	17,468,121	2,558,120	3,147,987	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(927,367)	(308,720)	(571,207)	(47,440)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	3,357,806	1,198,093	-	2,159,713	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Debt Service  
2025-27 Biennium**

**Leg. Adopted 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Special Purpose Appropriation: Severity	-	-	-	-	-	-	-	-	-
102 - Safety Risk Mitigation	-	-	-	-	-	-	-	-	-
103 - Facilities Capacity	-	-	-	-	-	-	-	-	-
104 - Workforce Development	-	-	-	-	-	-	-	-	-
105 - Urban & Community Forestry	-	-	-	-	-	-	-	-	-
106 - Payroll Transfer to DAS	-	-	-	-	-	-	-	-	-
107 - Severity Position Request	-	-	-	-	-	-	-	-	-
108 - West Oregon District-Toledo Phase 3	-	-	-	-	-	-	-	-	-
109 - North Cascade District-Santiam Replacement	-	-	-	-	-	-	-	-	-
110 - Klamath-Lake District-Fire Cache Replacement	-	-	-	-	-	-	-	-	-
111 - State Forester's Building Remodel	-	-	-	-	-	-	-	-	-
112 - Western Lane District-Veneta Campus Remodel	-	-	-	-	-	-	-	-	-
113 - Deferred Maintenance & Capital Improvement	-	-	-	-	-	-	-	-	-
114 - Fire Protection IT Systems Update	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>2,430,439</b>	<b>889,373</b>	<b>(571,207)</b>	<b>2,112,273</b>	-	-	-
<b>Total 2025-27 Leg. Adopted Budget</b>	-	-	<b>25,604,667</b>	<b>18,357,494</b>	<b>1,986,913</b>	<b>5,260,260</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	22.81%	11.49%	-22.30%	188.07%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	10.49%	5.09%	-22.33%	67.10%	-	-	-



## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Capital Improvement  
2025-27 Biennium**

**Leg. Adopted 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>
2023-25 Leg Adopted Budget	-	-	10,222,290	-	-	10,222,290	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>10,222,290</b>	<b>-</b>	<b>-</b>	<b>10,222,290</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
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			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>-</b>	<b>-</b>	<b>10,222,290</b>	<b>-</b>	<b>-</b>	<b>10,222,290</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	429,336	-	-	429,336	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>429,336</b>	<b>-</b>	<b>-</b>	<b>429,336</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Forestry, Dept of  
Capital Improvement  
2025-27 Biennium

Leg. Adopted Budget  
Cross Reference Number: 62900-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	10,651,626	-	-	10,651,626	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Capital Improvement  
2025-27 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2025-27 Current Service Level</b>	-	-	<b>10,651,626</b>	-	-	<b>10,651,626</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	-	-	<b>10,651,626</b>	-	-	<b>10,651,626</b>	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Capital Improvement  
2025-27 Biennium**

**Leg. Adopted 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Special Purpose Appropriation: Severity	-	-	-	-	-	-	-	-	-
102 - Safety Risk Mitigation	-	-	-	-	-	-	-	-	-
103 - Facilities Capacity	-	-	-	-	-	-	-	-	-
104 - Workforce Development	-	-	-	-	-	-	-	-	-
105 - Urban & Community Forestry	-	-	-	-	-	-	-	-	-
106 - Payroll Transfer to DAS	-	-	-	-	-	-	-	-	-
107 - Severity Position Request	-	-	-	-	-	-	-	-	-
108 - West Oregon District-Toledo Phase 3	-	-	-	-	-	-	-	-	-
109 - North Cascade District-Santiam Replacement	-	-	-	-	-	-	-	-	-
110 - Klamath-Lake District-Fire Cache Replacement	-	-	-	-	-	-	-	-	-
111 - State Forester's Building Remodel	-	-	-	-	-	-	-	-	-
112 - Western Lane District-Veneta Campus Remodel	-	-	-	-	-	-	-	-	-
113 - Deferred Maintenance & Capital Improvement	-	-	-	-	-	-	-	-	-
114 - Fire Protection IT Systems Update	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2025-27 Leg. Adopted Budget</b>	-	-	<b>10,651,626</b>	-	-	<b>10,651,626</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.20%	-	-	4.20%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Capital Construction  
2025-27 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 62900-089-00-00-00000**

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
2023-25 Leg Adopted Budget	-	-	3,500,000	-	-	3,500,000	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
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			(3,500,000)	-	-	(3,500,000)	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Capital Construction  
2025-27 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Forestry, Dept of  
Capital Construction  
2025-27 Biennium**

**Leg. Adopted 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Special Purpose Appropriation: Severity	-	-	-	-	-	-	-	-	-
102 - Safety Risk Mitigation	-	-	-	-	-	-	-	-	-
103 - Facilities Capacity	-	-	-	-	-	-	-	-	-
104 - Workforce Development	-	-	-	-	-	-	-	-	-
105 - Urban & Community Forestry	-	-	-	-	-	-	-	-	-
106 - Payroll Transfer to DAS	-	-	-	-	-	-	-	-	-
107 - Severity Position Request	-	-	-	-	-	-	-	-	-
108 - West Oregon District-Toledo Phase 3	-	-	6,000,000	-	-	6,000,000	-	-	-
109 - North Cascade District-Santiam Replacement	-	-	5,000,000	-	-	5,000,000	-	-	-
110 - Klamath-Lake District-Fire Cache Replacement	-	-	5,000,000	-	-	5,000,000	-	-	-
111 - State Forester's Building Remodel	-	-	1,500,000	-	-	1,500,000	-	-	-
112 - Western Lane District-Veneta Campus Remodel	-	-	10,705,053	-	-	10,705,053	-	-	-
113 - Deferred Maintenance & Capital Improvement	-	-	-	-	-	-	-	-	-
114 - Fire Protection IT Systems Update	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>28,205,053</b>	-	-	<b>28,205,053</b>	-	-	-
<b>Total 2025-27 Leg. Adopted Budget</b>	-	-	<b>28,205,053</b>	-	-	<b>28,205,053</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	705.86%	-	-	705.86%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

## 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	66	-	-	-	66
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	749	-	-	-	749
Telecommunications	-	-	51	-	-	-	51
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	19,163	-	-	-	19,163
Attorney General	-	-	260	-	-	-	260
Employee Recruitment and Develop	-	-	1	-	-	-	1
Facilities Rental and Taxes	-	-	12,622	-	-	-	12,622
Fuels and Utilities	-	-	107,373	-	-	-	107,373
Facilities Maintenance	-	-	125,287	-	-	-	125,287
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	57	-	-	-	57
Other Services and Supplies	-	-	20	-	-	-	20
Expendable Prop 250 - 5000	-	-	3	-	-	-	3
IT Expendable Property	-	-	29	-	-	-	29
<b>Total Services &amp; Supplies</b>	-	-	<b>\$265,681</b>	-	-	-	<b>\$265,681</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	265,681	-	-	-	265,681
<b>Total Expenditures</b>	-	-	<b>\$265,681</b>	-	-	-	<b>\$265,681</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



**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
Ending Balance							
Ending Balance	-	-	(265,681)	-	-	-	(265,681)
Total Ending Balance	-	-	(\$265,681)	-	-	-	(\$265,681)

## 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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 108 - West Oregon District-Toledo Phase 3

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 109 - North Cascade District-Santiam 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 110 - Klamath-Lake District-Fire Cache 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 111 - State Forester's Building Remodel**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 112 - Western Lane District-Veneta Campus Remodel

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 113 - Deferred Maintenance & Capital Improvement

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of**  
**Pkg: 810 - Statewide Adjustments**

**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
<b>Revenues</b>							
General Fund Appropriation	(308,720)	-	-	-	-	-	(308,720)
Tsfr From Administrative Svcs	-	(571,207)	-	-	-	-	(571,207)
<b>Total Revenues</b>	<b>(\$308,720)</b>	<b>(\$571,207)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$879,927)</b>
<b>Debt Service</b>							
Principal - Bonds	-	(571,207)	-	-	-	-	(571,207)
Interest - Bonds	(308,720)	-	(47,440)	-	-	-	(356,160)
<b>Total Debt Service</b>	<b>(\$308,720)</b>	<b>(\$571,207)</b>	<b>(\$47,440)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$927,367)</b>
<b>Total Expenditures</b>							
Total Expenditures	(308,720)	(571,207)	(47,440)	-	-	-	(927,367)
<b>Total Expenditures</b>	<b>(\$308,720)</b>	<b>(\$571,207)</b>	<b>(\$47,440)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$927,367)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	47,440	-	-	-	47,440
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$47,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$47,440</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 811 - Budget Reconciliation Adjustments

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
<b>Revenues</b>							
General Fund Appropriation	1,198,093	-	-	-	-	-	1,198,093
<b>Total Revenues</b>	<b>\$1,198,093</b>	-	-	-	-	-	<b>\$1,198,093</b>
<b>Debt Service</b>							
Principal - Bonds	389,840	-	730,160	-	-	-	1,120,000
Interest - Bonds	808,253	-	1,429,553	-	-	-	2,237,806
<b>Total Debt Service</b>	<b>\$1,198,093</b>	-	<b>\$2,159,713</b>	-	-	-	<b>\$3,357,806</b>
<b>Total Expenditures</b>							
Total Expenditures	1,198,093	-	2,159,713	-	-	-	3,357,806
<b>Total Expenditures</b>	<b>\$1,198,093</b>	-	<b>\$2,159,713</b>	-	-	-	<b>\$3,357,806</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,159,713)	-	-	-	(2,159,713)
<b>Total Ending Balance</b>	-	-	<b>(\$2,159,713)</b>	-	-	-	<b>(\$2,159,713)</b>

## 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
<b>Capital Outlay</b>							
Technical Equipment	-	-	42,143	-	-	-	42,143
Industrial and Heavy Equipment	-	-	5,192	-	-	-	5,192
Land Improvements	-	-	61,906	-	-	-	61,906
Building Structures	-	-	109,119	-	-	-	109,119
Other Capital Outlay	-	-	210,976	-	-	-	210,976
<b>Total Capital Outlay</b>	-	-	<b>\$429,336</b>	-	-	-	<b>\$429,336</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	429,336	-	-	-	429,336
<b>Total Expenditures</b>	-	-	<b>\$429,336</b>	-	-	-	<b>\$429,336</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(429,336)	-	-	-	(429,336)
<b>Total Ending Balance</b>	-	-	<b>(\$429,336)</b>	-	-	-	<b>(\$429,336)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 113 - Deferred Maintenance & Capital Improvement

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
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Building Structures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 108 - West Oregon District-Toledo Phase 3

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
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	6,000,000	-	-	-	6,000,000
<b>Total Revenues</b>	-	-	<b>\$6,000,000</b>	-	-	-	<b>\$6,000,000</b>
<b>Capital Outlay</b>							
Building Structures	-	-	6,000,000	-	-	-	6,000,000
<b>Total Capital Outlay</b>	-	-	<b>\$6,000,000</b>	-	-	-	<b>\$6,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	6,000,000	-	-	-	6,000,000
<b>Total Expenditures</b>	-	-	<b>\$6,000,000</b>	-	-	-	<b>\$6,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 109 - North Cascade District-Santiam 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
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	5,000,000	-	-	-	5,000,000
<b>Total Revenues</b>	-	-	<b>\$5,000,000</b>	-	-	-	<b>\$5,000,000</b>
<b>Capital Outlay</b>							
Building Structures	-	-	5,000,000	-	-	-	5,000,000
<b>Total Capital Outlay</b>	-	-	<b>\$5,000,000</b>	-	-	-	<b>\$5,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,000,000	-	-	-	5,000,000
<b>Total Expenditures</b>	-	-	<b>\$5,000,000</b>	-	-	-	<b>\$5,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 110 - Klamath-Lake District-Fire Cache 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
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	5,000,000	-	-	-	5,000,000
<b>Total Revenues</b>	-	-	<b>\$5,000,000</b>	-	-	-	<b>\$5,000,000</b>
<b>Capital Outlay</b>							
Building Structures	-	-	5,000,000	-	-	-	5,000,000
<b>Total Capital Outlay</b>	-	-	<b>\$5,000,000</b>	-	-	-	<b>\$5,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,000,000	-	-	-	5,000,000
<b>Total Expenditures</b>	-	-	<b>\$5,000,000</b>	-	-	-	<b>\$5,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 111 - State Forester's Building Remodel

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
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	1,500,000	-	-	-	1,500,000
<b>Total Revenues</b>	-	-	<b>\$1,500,000</b>	-	-	-	<b>\$1,500,000</b>
<b>Capital Outlay</b>							
Building Structures	-	-	1,500,000	-	-	-	1,500,000
<b>Total Capital Outlay</b>	-	-	<b>\$1,500,000</b>	-	-	-	<b>\$1,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,500,000	-	-	-	1,500,000
<b>Total Expenditures</b>	-	-	<b>\$1,500,000</b>	-	-	-	<b>\$1,500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 112 - Western Lane District-Veneta Campus Remodel

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
<b>Revenues</b>							
Dedicated Fund Oblig Bonds	-	-	10,705,053	-	-	-	10,705,053
<b>Total Revenues</b>	-	-	<b>\$10,705,053</b>	-	-	-	<b>\$10,705,053</b>
<b>Capital Outlay</b>							
Building Structures	-	-	10,705,053	-	-	-	10,705,053
<b>Total Capital Outlay</b>	-	-	<b>\$10,705,053</b>	-	-	-	<b>\$10,705,053</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,705,053	-	-	-	10,705,053
<b>Total Expenditures</b>	-	-	<b>\$10,705,053</b>	-	-	-	<b>\$10,705,053</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of  
Pkg: 113 - Deferred Maintenance & Capital Improvement

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
<b>Capital Outlay</b>							
Building Structures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Forestry, Dept of  
2025-27 Biennium

Agency Number: 62900

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	5,364	-	-	-	-	-
Rents and Royalties	7,953,408	-	-	-	-	-
Interest Income	203,642	-	-	-	-	-
Other Revenues	357,951	-	-	-	-	-
Transfer In - Intrafund	-	6,146,253	6,146,253	6,411,934	6,411,934	6,411,934
<b>Total Other Funds</b>	<b>\$8,520,365</b>	<b>\$6,146,253</b>	<b>\$6,146,253</b>	<b>\$6,411,934</b>	<b>\$6,411,934</b>	<b>\$6,411,934</b>

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

Forestry, Dept of  
2025-27 Biennium

Agency Number: 62900

Cross Reference Number: 62900-085-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Lottery Funds</b>						
Interest Income	19,210	-	-	-	-	-
Tsfr From Administrative Svcs	2,557,825	2,540,230	2,540,230	2,558,120	2,558,120	1,986,913
<b>Total Lottery Funds</b>	<b>\$2,577,035</b>	<b>\$2,540,230</b>	<b>\$2,540,230</b>	<b>\$2,558,120</b>	<b>\$2,558,120</b>	<b>\$1,986,913</b>
<b>Other Funds</b>						
Interest Income	8,415	-	-	-	-	-
Other Revenues	-	-	-	-	3,821,612	64,229
Transfer In - Intrafund	228,232	1,346,553	1,819,899	6,969,599	6,969,599	5,196,031
Transfer Out - Intrafund	(2,059)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$234,588</b>	<b>\$1,346,553</b>	<b>\$1,819,899</b>	<b>\$6,969,599</b>	<b>\$10,791,211</b>	<b>\$5,260,260</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR12

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

Forestry, Dept of  
2025-27 Biennium

Agency Number: 62900

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	5,199,047	5,199,047	11,234,219	11,234,219	5,234,219
Interest Income	291	-	-	-	-	-
Other Revenues	69,833	-	-	-	-	-
Transfer In - Intrafund	-	10,222,290	10,222,290	5,417,407	5,417,407	5,417,407
Tsfr From Lands, Dept of State	414	-	-	-	-	-
Tsfr To Lands, Dept of State	(22)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$70,516</b>	<b>\$15,421,337</b>	<b>\$15,421,337</b>	<b>\$16,651,626</b>	<b>\$16,651,626</b>	<b>\$10,651,626</b>

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

Forestry, Dept of  
2025-27 Biennium

Agency Number: 62900

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	4,132,842	-	-	-	-	-
Dedicated Fund Oblig Bonds	-	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
<b>Total Other Funds</b>	<b>\$4,132,842</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$46,705,053</b>	<b>\$51,000,000</b>	<b>\$28,205,053</b>

## Special Reports

### IT Project Prioritization Matrix

#### Enterprise IT Project Prioritization | 2025-27

			P3 - SIPM Score	FIRES Replacement & Can I Burn Application
TOTAL PROJECT SCORE (0-100)			57	76
CRITERIA	WEIGHT	SCORING GUIDE		
<b>Technology and Strategic Alignment</b>	35%	WEIGHTED SUBTOTAL	17	23
<b>Alignment to Strategic Plans</b> <ul style="list-style-type: none"> <li>Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)?</li> <li>Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook?</li> <li>Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians?</li> <li>Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?</li> <li>Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems?</li> <li>Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?</li> </ul>			2	2
<b>Technology Best Practices and Priorities</b> <ul style="list-style-type: none"> <li>Does this investment align with and support the following enterprise information technology priorities? <ul style="list-style-type: none"> <li><i>Information Security</i> . Improving the security and resilience of the state's systems</li> <li><i>Modernization</i> . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation</li> <li><i>A Better Oregon Through Better Data</i> . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.</li> <li><i>Cloud Forward</i> . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure</li> </ul> </li> <li>Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?</li> <li>For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?</li> <li>Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?</li> </ul>			1	2



## Special Reports

### Enterprise IT Project Prioritization | 2025-27

			P3 - SIPM Score	FIRES Replacement & Can I Burn Application
TOTAL PROJECT SCORE (0-100)			57	76
CRITERIA	WEIGHT	SCORING GUIDE		
<b>Business and People-Centered Approach</b>	25%	WEIGHTED SUBTOTAL	17	19
<b>People-Centered Approach</b>				
<ul style="list-style-type: none"> <li>Does this investment put people first—the people who rely on essential services and those working to provide those services?</li> <li>Does this investment help to eradicate racial and other forms of disparities in state government?</li> <li>Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?</li> <li>Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?</li> <li>Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?</li> <li>Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?</li> <li>If the investment is for agency use, does it improve the agency users' experience?</li> </ul>			1	2
<ul style="list-style-type: none"> <li>3 - Fully Aligned (all applicable criteria addressed)</li> <li>2 - Mostly Aligned (most applicable criteria addressed)</li> <li>1 - Partially Aligned (some applicable criteria addressed)</li> <li>0 - Not Aligned (no or very few applicable criteria addressed)</li> </ul>				
<b>Business Process Transformation</b>				
<ul style="list-style-type: none"> <li>Does this investment contribute to business process improvement/transformation?</li> <li>Does this investment improve service delivery to customers, partners, or other stakeholders?</li> <li>Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?</li> <li>Have measurable business outcomes and benefits been established, including the return on investment if applicable?</li> </ul>			2	2
<ul style="list-style-type: none"> <li>3 - Fully Aligned (all applicable criteria addressed)</li> <li>2 - Mostly Aligned (most applicable criteria addressed)</li> <li>1 - Partially Aligned (some applicable criteria addressed)</li> <li>0 - Not Aligned (no or very few applicable criteria addressed)</li> </ul>				
<b>Investment Risk</b>				
<ul style="list-style-type: none"> <li>Would inaction impact systems or solutions that support critical business functions?</li> <li>Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?</li> <li>Are there community impacts of not undertaking this project?</li> <li>Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?</li> <li>Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?</li> <li>Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?</li> <li>Does this investment address an identified and documented highly probable agency risk?</li> </ul>			3	3
<ul style="list-style-type: none"> <li>3 - Fully Aligned (all applicable criteria addressed)</li> <li>2 - Mostly Aligned (most applicable criteria addressed)</li> <li>1 - Partially Aligned (some applicable criteria addressed)</li> <li>0 - Not Aligned (no or very few applicable criteria addressed)</li> </ul>				



## Special Reports

### Enterprise IT Project Prioritization | 2025-27

			P3 - SIPM Score	FIRES Replacement & Can I Burn Application
			57	76
CRITERIA	WEIGHT	SCORING GUIDE		
<b>Agency Readiness and Solution Appropriateness</b>	<b>40%</b>	<b>WEIGHTED SUBTOTAL</b>	<b>23</b>	<b>33</b>
<b>Organizational Change Management (OCM)</b> <ul style="list-style-type: none"> <li>Does the investment significantly impact operations throughout the organization?</li> <li>Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?</li> <li>Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?</li> <li>Has the agency identified community engagement or community involvement as a component of the change management process?</li> <li>Is external outreach or training planned to implement this change with constituents?</li> </ul>		3 - Fully Aligned (all applicable criteria addressed)  2 - Mostly Aligned (most applicable criteria addressed)  1 - Partially Aligned (some applicable criteria addressed)  0 - Not Aligned (no or very few applicable criteria addressed)	1	3
<b>Solution Scale and Approach</b> <ul style="list-style-type: none"> <li>Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?</li> <li>Does the investment fully address the agency's business problem, benefits and outcomes?</li> <li>Is the solution of the appropriate size and scale?</li> <li>Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.?</li> <li>Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?</li> </ul>		3 - Fully Aligned (all applicable criteria addressed)  2 - Mostly Aligned (most applicable criteria addressed)  1 - Partially Aligned (some applicable criteria addressed)  0 - Not Aligned (no or very few applicable criteria addressed)	2	2
<b>Capacity</b> <ul style="list-style-type: none"> <li>Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?</li> <li>Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?</li> <li>Will this investment impact the agency's ability to deliver on its core business functions?</li> <li>Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?</li> <li>Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?</li> </ul>		3 - Fully Aligned (all applicable criteria addressed)  2 - Mostly Aligned (most applicable criteria addressed)  1 - Partially Aligned (some applicable criteria addressed)  0 - Not Aligned (no or very few applicable criteria addressed)	3	3

## Special Reports

## Enterprise IT Project Prioritization | 2025-27

Enterprise IT Project Prioritization   2025-27			P3 - SIPM Score	FIRES Replacement & Can I Burn Application
TOTAL PROJECT SCORE (0-100)			57	76
CRITERIA	WEIGHT	SCORING GUIDE		
<b>Governance and Project Management Processes</b> <ul style="list-style-type: none"> <li>Does the agency have formal IT governance in place that will oversee this investment?</li> <li>Does the investment have executive sponsorship and steering committee in place?</li> <li>Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?</li> <li>For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?</li> <li>Are agency DEI staff involved in the IT Governance and prioritization process?</li> <li>Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?</li> <li>Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?</li> <li>Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?</li> <li>Does the agency use mature project management practices (PMBOK)?</li> </ul>		3 - Fully Aligned (all applicable criteria addressed)  2 - Mostly Aligned (most applicable criteria addressed)  1 - Partially Aligned (some applicable criteria addressed)  0 - Not Aligned (no or very few applicable criteria addressed)	1	2

### References:

\*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health*. [www.Healthaffairs.Org](https://www.healthaffairs.org). Retrieved February 9, 2022, from [https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%](https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs)

Scores
3
2
1
0

Business Case for Fire Protection IT System Upgrades



**Business Case for**  
*Fire Protection IT System*  
*Upgrades*  
*Fire Reporting and Debris Burning*  
*Applications*

**Oregon Department of Forestry,  
Protection from Fire**

Date: July 1, 2024  
Version: 2

**Authorizing Signatures**

The person signing this section is attesting to reviewing and approving the business case as proposed.

*This table to be completed by the submitting agency*

<b>Agency Head or Designee</b>	
Kyle Williams – Deputy State Forester Fire	Date
Signature	
<b>Agency Executive Sponsor</b>	
Chris Cline – Fire Protection Division Chief, Interim	Date
Signature	
<b>Agency Chief Information Officer (CIO) or Agency Technology Manager</b>	
Brent Grimsrud (CIO)	Date
Signature	
<b>Project Manager</b>	
Jamie Paul	Date
Signature	
<b>Business Analyst</b>	
Sande Albright	Date
Signature	



# Special Reports

<b>Executive Summary</b> .....	<b>4</b>
<b>Overview and Background</b> .....	<b>4</b>
Fire Reporting.....	5
Debris Burning.....	5
IT Support, Maintenance, and Cybersecurity.....	6
Data Needs and Use Cases.....	6
Potential Solutions .....	7
Desired Future State.....	8
<b>Measurable Business Benefits</b> .....	<b>8</b>
<b>Assumptions &amp; Constraints</b> .....	<b>11</b>
Assumptions .....	11
Constraints .....	11
<b>Alternatives</b> .....	<b>11</b>
Fire Reporting.....	11
Debris Burning.....	12
<b>Organizational Change Management (OCM)</b> .....	<b>12</b>
<b>Conclusions</b> .....	<b>14</b>
<b>Appendix and References</b> .....	<b>16</b>

## Table of Contents

### Executive Summary

The Oregon Department of Forestry (ODF) initiated the **Fire Reporting** and **Debris Burning** project because of a business need to modernize agency IT systems through technological advancement, streamline agency processes, provide for business improvements, create new or enhanced services, improve public and stakeholder satisfaction, align with agency and state strategic priorities and make it easier for the public to do business with the state. The proposed duration of the project is estimated 10/1/2024 through 12/31/2027.

A successful outcome to replacing the fire reporting application will allow the agency to improve fire reporting statewide, provide integration with federal platforms and allow the agency to analyze statistical data with more detailed focus. Also, ODF will lead a collaborative approach with partner agencies and fire departments to procure an application and website to reduce careless human-caused wildfires. This portal will cover the entire state of Oregon and require alignment and coordination from multiple state agencies, counties, and fire departments. A successful outcome will show a decrease in illegal debris burning and a reduction of escaped debris burns statewide, leading to less human caused wildfires in Oregon.

The project aligns with the ODF Information Technology Strategic Plan by focusing on critical areas such as maximizing standardization within the agency, modernizing to meet the agency's needs, software and data life cycle management and monitoring efficiency.

The project aligns with the EIS Strategic Framework by delivering service excellence, maturing project transparency and accountability, improving the agency's cyber security posture, developing modernization strategies and to expand and mature data governance.

The project aligns with the Governor's Agency Expectations document (December 2023) by focusing on managing information technology progress and adopting a system that the agency can customize to specific needs.

The project aligns with the State of Oregon and agency commitment to DEI initiatives by taking active steps toward increasing and promoting diversity, equity, and inclusion values across procurement processes by reducing barriers to compete for and be awarded state contracts, considerations to ensure website accessibility and usability by individuals with disabilities.

The project aligns with change management framework to include commitment of leadership and development of an organizational structure to set the necessary change into motion, development of a strategic plan, providing governance, to operate under the fundamental principles of project management to implement change on time and on budget and to develop a communications and training plan to help employees transition.

An informal assessment to seek alternatives for the fire reporting system and a Request for Information (RFI) have been performed. Recommended action is to pursue a sole source procurement with a vendor the agency is currently under contract with for detection services.

ODF received a US Forest Service grant to initiate a pilot for a debris burning application in 2023 that brings all information, jurisdiction and permitting into a single location. Recommended action is to pursue a sole source procurement with the current vendor for an expansion to use by all counties.

### Overview and Background

With the Fire Reporting and Debris Burning project, the agency intends to implement the use of two software application solutions to address current barriers, to improve policy and performance, and to expand and enhance service delivery to the benefit of all Oregonians. ODF is committed to share information and connect through interoperability and collaboration. The agency intends to procure applications that are customizable to the agency's needs, that meet the requirements of policy and performance measures, and have the capacity to grow with new technology and are intuitive to the user.

# Special Reports

## Fire Reporting

The legacy reporting application, known as FIRES (Fire Information Reporting System) was developed by ODF over 20 years ago and is the primary source of fire history data for the agency. The FIRES application was developed in-house using Microsoft Access. FIRES has limited functionality that will not provide for current and future agency needs. The application was governed by the FIRES Committee as part of the Protection Division, but that committee has been stood down as the system has reached an end stage in technology functionality and maintenance is problematic.

The existing FIRES application has been utilized throughout the agency as a method to track and report fire statistics recorded by ODF districts. The application stores a wide range of fire data including location, causes, dates and times, acreage, fuels, and costs. This information is used as a mechanism to facilitate decision making as well as keep our stakeholders informed of fire information statewide. The legacy application met the needs of the agency at that time with the understanding that the application would be updated to adapt to future needs. The current application has since become antiquated and can no longer meet our needs for future development and updates.

Procuring advanced software will allow the agency to gather more detailed and specific fire data, analyze that data to find trends, and report fire statistics to internal and external audiences more accurately and completely. This enhances statistically driven work such as fire prevention, education, fire intelligence and behavior modeling. It also aids the agency to meet national fire reporting requirements that inform resource allocation for Oregon and the region and to leverage grant or other funding opportunities.

The agency began the process of examining feasibility for replacement of the legacy system through a needs assessment, which included a white paper and a briefing paper. A core project team was formed. This team performed outreach and market research, including vendor meetings and interviews with neighboring states to determine what product they used for the same purposes. A formal Request for Information (RFI) was processed through the Oregon Buys system in November of 2023 seeking interested vendors who could offer the suite of features the agency requires. There was one vendor response to the RFI.

The new product will satisfy the agency's objectives to procure a software service that houses statewide fire reporting data under a single platform. Scope includes mobile interoperability, enhanced data analysis, greater data display options and create true business continuity for this critical function. This new application will allow for more accurate capture and tracking of fire data for decision making. The new system will integrate state fire reporting into the federal Integrated Reporting of Wildfire Information (IRWIN) and Interagency Fire Occurrence Reporting Module (InFORM) platforms to meet interagency reporting requirements. Success will require collaboration with structural, other wildland, emergency management, the United States Forest Service (USFS), Bureau of Land Management (BKM) and other federal, regional state and county agencies. Ongoing training, support and maintenance will be provided by the vendor. The agency will seek a solution built on a robust platform that allows for agency informed customization with rich features for future growth, if desired.

## Debris Burning

Debris burning is the #1 cause of human caused fires in Oregon. Public confusion regarding which agency is regulating what type of burning and what time of the year burning can take place creates a gap in understanding. ODF's protection districts encompass many fire departments across the State and ODF has the enforcement authority in those areas. Providing this service statewide will consolidate the question of when to burn into a single application, clearing up the confusion inherent in the complex and multiple layers of governance that vary within each county and make it easier for the public to do business with the state.

The agency began a five-county pilot project with an application developed by the Western Fire Chiefs Association (WFCA) and paid for using a one-time federal Landscape Scale Restoration (LaSR) grant through the

US Forest Service. The goal was to develop a comprehensive statewide burning permit platform. The platform aims to streamline and modernize the process of obtaining, managing, and regulating debris burning across the state of Oregon. WFCA already has existing applications in place with a handful of fire districts scattered throughout Oregon. The success of this platform serves as a mechanism to expand to multiple jurisdictions under one management system. The pilot project integrates each agency into the system, capturing relevant information and customizing the platform as per individual agency requirements. It brings all information, jurisdiction needs and permitting into a single location for the public to access. Rural fire departments do not have the funds or the capacity to implement the application on their own.

The debris burning portal project scope includes expansion of the pilot project from five counties to include all thirty-six Oregon counties, the consolidation of separately maintained and multi-jurisdictional public portals for debris burning information, provide for public education on fire causes in a prevention effort, improve the workflow for application and permitting processes, enhance public access to information and ease the ability for the public to do business with the government. The application will primarily inform users if burning is allowed where they are and whether or not a burn permit is required. Just as critical is the ability to communicate directly with subscribers through email and/or text when conditions change and to cease all burning. Success will require collaboration with dozens of structural and wildland fire jurisdictions, emergency management organizations, the Department of Environmental Quality (DEQ) and other federal, state, county and private agencies. Public interaction and satisfaction with the application will be a success indicator. The agency will seek a solution with a proven robust track record, has a user-friendly public web presence and has rich features for future growth, if desired.

## IT Support, Maintenance, and Cybersecurity

The legacy fire reporting application, FIRES, was built in and relies on an outdated MS Access Database, which poses several vulnerabilities. The FIRES application is unable to grow with the agency due to the inability to interoperate with current technology or be available as web-based platforms and the outdated nature of the application makes it susceptible to compatibility issues with other operating systems as well. There is no legacy debris burning application.

It has been determined that ODF IT does not have the capacity or funding that would allow for in-house development of a replacement system for either a fire reporting or a debris burning application and web portal at this scale or to maintain them internally.

## Data Needs and Use Cases

Data storage and web hosting needs for both platforms will be explored as the project progresses and potential solutions will be defined nearer to finalization. The data for the application must reside in the United States.

## Fire Reporting

The legacy FIRES application and the replacement solution must meet specific use case needs to report to various stakeholders as required:

1. By agreement (Western Oregon Operating Plan: V(A) Fire notifications and reporting and (B) Dispatching, Initial status summary I-209 and Daily situation reporting <https://www.fs.usda.gov/r6/fire/incident-business/documents-2019/20190520-western-oregon-operating-plan.pdf>).
2. By statute (477.155(2) and (5) Wildfire response capacity, 477.365(1)(c) Duties and powers of wardens, and 477.777(3)(a) Agency request budget; expenditures; report). <https://www.oregonlegislature.gov/bills/laws/ors/ors477.html>

## Debris Burning

The Debris Burning application must meet specific use case needs to provide for the prevention of fires as required by statute:



# Special Reports

1. ORS 477.365(1) Describes the duties and powers of wardens, of which is (a) "Take proper steps for the prevention and extinguishment of fires within the locations in which they exercise their functions."
2. ORS 526.041 states, "the forester, under the general supervision of the State Board of Forestry, shall: (5) Take action authorized by law to prevent and extinguish forest, brush, and grass fires."
3. OAR 629-047-0020 is the General Enforcement Policy for the Department and is described as, "The policy of the Oregon Department of Forestry to gain compliance with the fire prevention requirements of ORS Chapter 477 first through education and cooperation, and second through enforcement. Authorized fire wardens are to educate forest users on the need for the fire prevention requirements and to cooperate with the users in formulating solutions to compliance problems within the realm of these requirements." <https://www.oregonlegislature.gov/bills/laws/ors/ors477.html>

## Potential Solutions

### Fire Reporting

For the fire reporting project, the agency does not have the capacity to develop the platform in-house at the scope and scale required, nor provide the level of support and maintenance needed (24/7 during fire season months, May-October). It is the desired solution to procure a vendor-provided application through software licensing to satisfy this need.

The agency is currently under contract with a vendor that can provide this complete service through the agency's contract with the detection camera service, EnviroVision Solutions (EVS), and through license agreements of our partner fire entities, the Forest Protective Associations. ODF is utilizing an add-on service through the EVS contract that provides enhanced detection capability through the sub-contractor FireWeb. FireWeb adds a web service that allows camera imagery to be available outside of the local detection center. Previously camera imagery was only available via login at a local detection center and only for that center. The enhanced detection service provides an expanded suite of GIS functionality that allow detection staff to pinpoint fire origins more quickly and provide imagery to mobile and other web-based platforms such as the State of Oregon Fire Situation Analyst (SOFS) tool. Detection centers are also utilizing portions of the FireWeb service which provides enhanced dispatch functions, resource tracking, and more.

There is an opportunity to expand the scope of the service provided by FireWeb to formalize use of its entire suite of features and capabilities and to include fire reporting at an enterprise level within the agency. All agency districts and non-agency associations must use the same fire reporting application, with the legacy FIRES system being used currently statewide.

In the early assessment work the project team did, FireWeb scored higher than all other applications assessed. These included applications in use by several neighboring state wildland agencies. In a formal RFI through OregonBuys, FireWeb was the only responding vendor and demonstrated the ability to meet the full scope of agency and association requirements. The functionality that FireWeb offers satisfies current service level as well as provides the opportunity to utilize the full features of the service and enhance performance.

The agency would like to explore if a sole source contract is the approach to take with this vendor and extricate the FireWeb service from the EVS contract. If sole source procurement is not an option, the agency will move to an open competitive process. The agency desires to be under contract no later than the end of 2025. Vendor training should be delivered in the spring of 2026 with the expectation that staff achieves a viable level of competency with implementation of the application for fire season of that year, April to October. The project would be considered completed and in maintenance/governance mode by 12/31/26.

### Debris Burning ('Before You Burn')

The agency is currently utilizing a vendor that can provide this complete service. The pilot project, known as Before You Burn, successfully organizes the complex structure of county and local jurisdictions and a myriad of rules and laws regarding debris burning into a single portal. The pilot project is funded under a short-term federal grant that targets five trial counties. Expansion will enhance a pilot product that has achieved proof of concept.

The agency has the opportunity to continue the current service level and expand the scope from five counties to thirty-six counties by retaining use of the current application and vendor.

The agency would like to explore if a sole source contract is the approach to take with this vendor. If sole source procurement is not an option, the agency will move to an open competitive process. The agency desires to be under contract no later than the end of 2025 with limited statewide implementation of the application for fall 2025 and spring 2026 burning seasons and full implementation of all counties by fall of 2026 and spring /fall of 2027. The project would be considered completed and in maintenance/governance mode by 12/31/27.

## Desired Future State

The desired future state for Fire Reporting is for a robust and technology forward fire reporting application that allows for agency customization, mobile and web-based use and interoperability with federal fire platforms. A detailed and resilient platform will enable the agency to keep better statistics that allow the agency to target specific areas for fire prevention and analysis. An internal/external dashboard is required that allows for ease of use in a single website.

The desired future state for a debris burning application is for a robust and technology-forward public web portal that strengthens collaboration within Oregon's complex debris burning structure and complex administration into a single solution. This will make it easier for the public to access debris burning information, apply for and receive permits, inform the appropriate jurisdictional agencies of planned burns and provide critical public education on burning regulations and safe burning practices to help reduce the number of human-caused fires caused by public outdoor debris burning.

The project will meet the state of Oregon's commitment to taking active steps toward increasing and promoting diversity, equity, and inclusion values across procurement processes for minority, women, emerging small and service-disabled veteran owned businesses by reducing barriers to compete for and be awarded state contracts. Proposers will need to commit that they do not discriminate in their employment practices with regards to race, creed, age, religious affiliation, gender, sexual orientation, or national origin. In addition, considerations will be made to ensure website accessibility and usability by individuals with disabilities. The project is also committed to addressing the Oregon accessibility standards, section 8 and the web content accessibility throughout the applications. By completion of this project, both applications will successfully meet the standards of the State of Oregon: <https://www.oregon.gov/pages/accessibility.aspx>.

## Measurable Business Benefits

Benefit	Measure
<b>Fire Reporting</b>	
Staff utilization: Vendor provides all development, support, and maintenance including Help Desk support 24/7 during critical fire season months for Fire Reporting.	100% elimination of ODF IT Help Desk tickets for support of the system by 12/31/26.
Staff utilization: Training on the Fire Reporting system is provided by the vendor, not agency staff, with in-person or remote and recorded remote delivery. This includes development of user guides and desk manuals.	By 12/31/26, the vendor delivers training annually and in-person to a minimum of 90% of permanent and early seasonal dispatch, detection and fire management users. Agency center leads are brought to a level of competency commensurate to adequately train subordinate and late seasonal staff to accomplish delivery of curriculum to the remaining 10% of users, or any staff not previously trained by the vendor. User guides for complete feature use of the system are available to users online by the date of implementation.



## Special Reports

Streamlined processes: Inclusion of several fire reporting processes into a single login and common operating system. Reduces redundant data entry between functionalities.	<i>FIRES platform is archived no later than Dec. 31, 2026.</i>
Reduced processing times: Automate the workflow process for fire reporting and updating, a feature not available in the legacy system, with the use of required workflow alerting and check/balance features. Utilizes visual alerting when workflow is imminently about to expire and sends alerts via text and email to responsible agent and supervisor when information processing has passed the allowable time frame. The fire reporting workflow is improved by adhering to new ODF fire reporting guidelines that will be adopted in 2024.	<i>By 12/31/2027, 90% of reports are initiated, updated and completed in the system within the new agency timeline requirements. Exceptions will be only for mitigating circumstances (long term investigation or ongoing fire cost accrual).</i>
Reduced processing times: Bureau of Land Management (BLM) reporting is automated immediately from initial phases of an incident and can be delivered to BLM fire management in real time, meeting statutory timeframes for reporting under the Western Oregon Operating Plan (WOOP).	<i>New service capability of GIS integration, workflow checks, alerting of impending deadlines and built-in email messaging to supervisors brings compliance to all BLM reporting requirements to 90% by 12/31/26 and to 100% by 12/31/27.</i>
Improved internal controls: Platform tracks which user has interaction in the system to improve user accountability.	<i>A specific report is built and able to be utilized by 12/31/26 that show which user made data entry and the date/time it occurred.</i>
Achieved policy objectives: Oregonians will have access to a public facing dashboard updated by the fire reporting application that allows for fire information to be shared on the web, providing basic information and an interactive map format. An internal more detailed dashboard is created that internal users such as fire managers who do not require the full features of the dispatch function but need to have real-time situational awareness to make 'in the moment' decisions.	<i>The outward facing dashboard is developed and customized with information specific for public consumption and is utilized by the public at least once daily during the heaviest fire season months of July and August of 2027. The inward facing dashboard is developed and customized with information specific to fire manager needs. At December Leadership Team (LT) in 2025, users discuss with the project manager dashboard features, usefulness, improvements and lessons learned for utilization in fire season 2026.</i>
Achieved policy objectives: Connection to other federal platforms such as IRWIN and InFORM and interoperability with them provides new, real-time reporting of the statewide fire situation to satisfy reporting requirements and to inform resource allocation decisions.	<i>The connection from FireWeb to the IRWIN and InFORM platform is successful, resulting in 100% reporting of ODF Statistical (STAT) fires to the federal system by Fire Season 2027.</i>
A more stable IT environment: Provides for business continuity in fire reporting and data collection should one center have catastrophic failure, as data is accessible via the web, opposed to the current local server solution.	<i>Inclusion of the Fire Reporting system's redundancy features as specific language in the ODF Business Continuity plan in its next scheduled update.</i>
New or improved service: Automation of any process that can be informed by the inclusion of a GIS functionality.	<i>Enhanced early smoke detection geolocate features are present and utilized via camera imagery, fire reporting populated from marking point of origin on a map, ability to immediately establish and share with</i>

	<i>aviation assets aviation hazard information without going to a separate map, and more. Permanent staff has achieved working competency by 7/1/2026.</i>
Legislative or regulatory compliance: Supports state and agency strategy and mission by creating more accurate evidence that shows the agency is meeting Key Performance Measures (KPM).	<i>The Oregon legislature sets key performance measures for the agency that can only be determined to be met by collecting accurate data. The Fire Protection Division's key performance measure assesses initial attack effectiveness, and the target is to extinguish 98 percent of fires at 10 acres or less (APPR_ODF_2022 – KPM #1 Customer service to county, governments, and forest landowners, #6 Air quality protection, KPM #11 Fire suppression effectiveness and #12 Prevention of human-caused wildland forest fires). There is a direct correlation between decreased effectiveness in initial attack leading to significant large-fire costs and resource loss. <a href="https://www.oregonlegislature.gov/lfo/APPR/APPR_ODF_2022-07-28.pdf">https://www.oregonlegislature.gov/lfo/APPR/APPR_ODF_2022-07-28.pdf</a></i>
<b>Debris Burning</b>	
Streamlined processes: A complex matrix of state, county and local debris burning functionalities and jurisdictional rules are housed in a single repository. Collaboration is present from fire agencies across the state focused on project success.	<i>Limited county implementation (15+) of the application for fall 2025 and spring 2026 burning seasons and full county implementation (36) by fall of 2026 or spring /fall of 2027.</i>
Staff utilization: Vendor provides all development, support, and maintenance during and after the onboarding process. Training is provided by the vendor and includes onboarding ODF and all other participating agencies to system use. This includes development of user guides and desk manuals.	<i>By 12/31/26, the vendor has delivered training to staff from a minimum of 15 participating counties.</i>
Reduced processing times: New debris burning app subscription service on desktop and mobile devices allows for user friendly, less complex permitting processes and safe debris burning education for the public.	<i>A baseline public self-serve burn permitting level is established in 2026 that improves by a minimum of 50% in 2027.</i>
Achieved policy objectives: Oregonians will have access to a single, self-serve application covering all jurisdictions to find information on debris burning specific to where they live, and to either notify of burning activities or apply for and receive burn permits. And once subscribed, will open the door for two-way communication between managing jurisdictions and the public regarding weather alerts, burn bans and other critical fire prevention information.	<i>Achieves the fire prevention and public education requirements of ORS 476, 477, 478 and DEQ OARs on outdoor debris burning and air quality. Also provides safe burning practices education to reduce the number of illegal outdoor debris burning fires. After statewide implementation, prevention statistics indicate a minimum 10% reduction of human caused fire attributed to debris burning for fire year 2027.</i>
New or improved service: It is easier for the public to do business with the government through interagency partnership and collaboration.	<i>Debris burning application provides access for all Oregonians through a web portal that does not require presence in an agency or association office. Application is used to distribute a minimum of 25</i>



# Special Reports

burn permits from November 2025 through May 2026. This number increases by 2027.

## Assumptions & Constraints

### Assumptions

- Agency has the capacity for change, is committed to success and engaged
- Web application will provide better functionality than any current application
- Standardized and combined applications are preferred to a separation of functions
- Resources will be available for the project
- Communication from executive leadership will be transparent and timely and will include engaged listening
- Funding will be reserved for the needs of the system into the future

### Constraints

- Fire season will reduce stakeholder availability
- The timing of fire season is unknown year to year
- Resources can change at any time, due to fire season variability
- Unforeseen funding limitations

## Alternatives

### Fire Reporting

**Do nothing, keep the existing FIRES reporting system:** It is counterintuitive to agency needs to retain the legacy database as it has reached an end stage in functionality, making it difficult to enhance and maintain the application. The FIRES reporting system must function for fire season 2024 and 2025 but is expected to be archived at the end of 2026.

**Develop new applications in-house:** Creating products that would meet our comprehensive objectives will require the creation of a database that assimilates these functions into a single platform, is completely customizable to agency needs and must communicate with several federally owned and local fire jurisdiction-based servers, databases, and applications. The cost estimate for developing this in-house would be around \$936,000 which would include four IT staff to complete the work, with a minimum 3-year timeframe. Based on a previously failed development of the current fires system, IT anticipates it would take the staff dedicated time to complete this work. The current workload of the staff would have to be set aside for the given duration of time. This would be a high risk for the agency when it comes to making mandated adjustments for other fire/burn related applications each year. The agency does not have the capacity or budget to develop or implement a new system in-house within the time frame requested by the program office. Currently the IT Applications team supports and maintains over 40 applications and would have to find additional funds to augment staff to support the current applications.

**Vendor option - Contract externally for vendor-provided software as a service:** It is most desirable to contract with a vendor who can provide a software service via software license. Support for the platforms would be provided by the vendor, with agency staff only needed to troubleshoot local agency hardware issues with equipment on a ticket basis. This alternative would likely produce the quickest response to replace the legacy fire reporting system and to stand up a usable debris burning web portal. This option would result in the highest quality products by creating robust and resilient systems with customizable features in a feasible timeline after funding is available.

**Other options considered:** The project team performed field research on fire reporting platforms used similarly by wildland agencies in neighboring states as well as platforms utilized by federal partners. Other states either

developed their own system using software applications available at the time and face the same need for updating and enhancement, deficiencies in integration with other platforms and technology shortcomings. Federal platforms are not utilized for fire reporting at the level of detail required by the agency. One federal vendor declined to participate in an assessment of any kind. An open RFI was executed through OregonBuys, resulting in a single vendor response.

### Debris Burning

**Do nothing, do not move forward with any consolidated burn permitting web application:** It is counterintuitive to agency and partner needs at the local, county, state and region to continue use of individual platforms that are not interoperable and do not function collaboratively with partner agencies. Lack of action does not help address the critical fire prevention issue of human caused debris burning fire starts, the leading reasons for human caused fires across the state.

**Develop new applications in-house:** Creating a product that would meet our comprehensive objectives will require the creation of a database that assimilates these functions into a single platform, is completely customizable to agency needs, and must communicate with several federally owned and local fire jurisdiction-based servers, databases, and applications. The cost estimate for developing this in-house would be around \$468,000 which would include three IT staff to complete the work within a 2-year timeframe. IT anticipates it would take the staff dedicated time to complete this work. The current workload of the staff would have to be set aside for the given duration of time. This would be a high risk for the agency when it comes to making mandated adjustments for other fire/burn related applications each year. The agency does not have the capacity or budget to develop or implement a new system in-house within the time frame requested by the program office. Currently the IT Applications team supports and maintains over 40 applications and would have to find additional funds to augment staff to support the current applications.

**Vendor option - Contract externally for vendor-provided software as a service:** It is most desirable to contract with a vendor who can develop and implement a software service as a software license. Support for the platform would be provided by the vendor. This alternative would likely produce the quickest response to stand up a usable web portal. This option would result in the highest quality product by creating a robust and resilient system with customizable features in a feasible timeline after funding is available.

**Other options considered:** The team explored the use of the DEQ 'Can I Burn' interactive map feature as well as the existing Public Fire Safety BurnPermits.app application used by structural fire jurisdictions in some Oregon counties. The need to tie ODF enforcement ability with the structural fire agencies led the team to determine that the **Before You Burn** application was best suited to collaboration specific to debris burning, as opposed to agricultural burning.

## Organizational Change Management (OCM)

Effective organizational change management is critical for the successful implementation of new initiatives and achieving business objectives. It involves a structured approach to transitioning individuals, teams, and organizations from a current state to a desired future state. This process ensures that changes are smoothly and successfully implemented, and that the lasting benefits of change are achieved.

The framework for this project includes:

- Commitment of the required leadership and organizational structure to set the necessary change into motion, development of a strategic plan and providing governance to do so.
- To operate the project under the fundamental principles of project management to implement change on time and on budget. Team representation includes a project manager and business analyst.



# Special Reports

- To develop a communications and training plan to help employees transition from the legacy product, current state, to the desired future state. This will be achieved through inclusive, frequent, and open communication, offering in-person and remote training opportunities and by providing ongoing support.

This will be accomplished using the ADKAR methodology:

**Awareness:** communicate the need for change and the risks if no change happens.

- Clear, consistent, and transparent communication is essential to inform and engage all stakeholders. It helps to address concerns, reduce resistance, and build support for the upcoming changes. There is already strong support across the agency for a system that can support current and future needs as technology has changed. Communication will be a prioritized commitment from the project team, sponsors, and leadership. The agency intends to foster open communications and build inclusiveness in product development by listening to all stakeholders in a meaningful and intentional way. The agency will align messaging with other agencies for a mutually reinforcing vision. The need for change is apparent within the agency's culture and there is an appetite for movement into new technologies.

**Desire:** leadership support of the change and motivation for participation

- Strong leadership and active sponsorship from senior management for this project are crucial to drive the change and ensure alignment with organizational goals. Leaders visibly support the change and communicate its importance to all stakeholders. All project operations will move forward with urgency, transparency, and accountability.

**Knowledge:** an understanding of skills and behaviors required during and after the change

- Identifying and involving key stakeholders early in the process ensures their buy-in and mitigates resistance. Understanding their perspectives and addressing their needs is vital for smooth implementation. Several key stakeholders are members of the core team for the project and will continue to serve on a future governance group. Other subject matter experts and 'power users' are engaged to help build a solid foundation that serves all needs of the agency. Federal and other partners will be key to interagency coordination for data sharing and national reporting needs.

**Ability:** the skill to implement the change and determine any barriers that may inhibit implementation

- Providing adequate training and resources to staff, equipping them with the necessary skills and knowledge to adapt to the change. Ongoing support mechanisms, such as help desks and user communities, can further facilitate the transition. The agency will design cadence and coordination into product delivery. The expectation that vendor provides training is projected to take form via in-person, remote and Help Desk, with the latter expected to be available 24/7 during fire season. Train the trainer sessions will be emphasized, preparing power users to train subordinate and seasonal staff to a level of competency, ensuring that institutional knowledge persists and is proliferated. The agency will ensure internal support, technical assistance and training is available.
- Conducting a change readiness assessment helps to identify potential barriers and enablers of change. It allows for the development of targeted strategies to address gaps and leverage strengths. Touchbase sessions are expected to take place prior to the changeover allowing staff to share concerns and ask questions. Communication with steering committee members will ensure input is received as the project progresses and will be considered and integrated as project sprints occur. All policy changes will be focused on solving complex problems and improving service delivery. Resources will be applied based on where data shows they are most needed and effective.

**Reinforcement:** sustain the change by mechanisms to keep the change in place

- Continuous monitoring and feedback mechanisms enable the organization to track progress, identify issues, and make necessary adjustments. This iterative process helps to ensure that the change initiative remains on course and achieves its intended outcomes. It is the operating norm for the agency to perform after action reviews (AARs) on processes, incidents, and actions. Feedback will be sought from end users and others such as IT on this project to capture any potential change tickets, identify

processes that are working well, to capture lessons learned with the intention of providing for continuous improvement. At the end of the project, program governance will be assigned to a statewide committee designed to assure the platform meets agency needs at the enterprise level and to provide feedback to the vendor. Data will be utilized to prepare annual reports to establish accountability measures and benchmarks, show how funds are spent and their impact, to show compliance with performance measures set by agency, other state, federal partners, other stakeholders, and elected officials. Data may be used for culturally and linguistically responsive communications and to target resources for the most impacted communities across the state.

Combining processes that have resided in separate silos, are not implemented consistently, are under-supported and are not compatible with current technology will be a game changer for the agency. Efficacy of dispatching and our ability to gather, analyze and act upon data trends will provide for a more comprehensive picture of agency workload, allow us to determine tendencies that can be acted upon and help us interface holistically with our federal partners in the state, region and nationally with accuracy and timeliness. By incorporating these elements into our organizational change management strategy, we can enhance our capacity to adapt to new challenges, improve operational efficiency, and drive sustained business growth. Emphasizing change management in our business case underscores our commitment to fostering a culture of agility and resilience, positioning us for long-term success in a dynamic business environment.

## Conclusions

Improving fire reporting metrics and reducing human caused fires is vital to our agency so that we can enhance our fire prevention efforts and conduct vital fire business analysis that will guide our future decision making and communicate our statistics to our cooperators.

Processes currently in place for the project include:

- An Executive Sponsor is in place from the ODF Protection Division
- A project core team is in place; includes a Project Manager, Business Analyst, Policy Manager, Procurement Specialist, and several Subject Matter Experts (SMEs).
- Active engagement with the Department of Administrative Services (DAS) which allows for project oversight and assistance

Next steps will include:

- Development of a communications plan interface with internal and external stakeholders, end users, federal (US Forest Service, Bureau of Land Management), other partners and agency leadership to ensure shared vision and goals.
- Procurement processes will begin, including development of the scope of work and preparation for OregonBuys processes.
- A steering committee will be formed to provide input into project functionality and features
- A future governance team will be formed and assigned ongoing support and improvement in direct link to the vendor.

Procurement processes include developing documents to begin a workflow through OregonBuys for eventual contract award. Project will be classified by timing and scope clarity, becoming iterative as details become more available, with a core team ready to scale project scope as work progresses. Timing is essential to the project to ensure that a new software service has been contracted and developed, onboarding and training has been delivered and users have achieved full competency prior to fire season and debris burning season implementations.

The agency has committed staffing for the core team. Some of these team members will join other end users and subject matter experts (SMEs) on the steering committee and the future governance committee to see this solution into the future. Leadership is committed to the project success and available to provide guidance and

# Special Reports

make decisions. There is a sense of urgency among the project team, stakeholders, and leadership to reach a solution.

Risks, such as time frame, results of bidding processes, stakeholder engagement, product acceptance, etc., will be mitigated by a flexible and committed core team and stakeholder communication. Risks will be determined early, and issues resolved as quickly as possible to not hinder project movement. Opportunities will be pursued as they present themselves, and funding is committed to begin work.

**Fire Reporting:** Inability to act on this project, or failure to implement it in the time frame required would result in further reliance on outdated and inadequate legacy systems as well as hinder the agency's ability to report fire information in an accurate and timely manner.

The legacy FIRES reporting system will need to be archived as soon as is feasibly possible, with expectation for it to be removed by Dec. 31, 2026. Other systems currently siloed in standalone platforms, such as Cost Recovery and Citation & Enforcement Tracking will likely be integrated into the fire reporting solution if feasible.

The agency would take advantage of all available features of a successful new vendor such as detection enhancements, computer-aided dispatch, resource tracking, and financials if available. The project will end one year after implementation when a governance committee takes over ongoing review, reporting, and engagement with vendor for the future; estimated to be December 31, 2026.

**Debris Burning – “Before You Burn”:** Inability to act on this project, or failure to implement it in the time frame required would result in continued instability and confusion for the public, a lack of interoperability between fire jurisdictions and a missed opportunity to affect critical change in fire prevention efforts targeted at debris burning. The agency would take advantage of all the available features of a successful new vendor. The project will end one year after implementation when a governance committee takes over ongoing partner collaboration, review, reporting, and engagement with vendor for the future; estimated to be December 31, 2027.

## Appendixes and References

Appendix A: ODF Pkg. 11-p3 2025/27 Charter  
Appendix B: ODF Pkg. 114-p3 2025/27 Budget Spreadsheet  
Appendix C: ODF Pkg. 114-p3 2025/27 IT Project Prioritization Matrix  
Appendix D: FIRES Replacement Issue Paper 2022  
Appendix E: FIRES Replacement Assessment Comparative Tool  
Appendix F: RFI ODF FIRES Replacement 100223  
Appendix G: FIRES Replacement Briefing Paper  
Appendix H: ORS 477 Fire Reporting  
Appendix I: OAR ORS Debris Burning Fire Prevention  
Appendix J: 25/27 Protection POP Summary  
Appendix K: ODF IT Strategic Plan DRAFT 11.29  
Appendix L: APPR ODF 2022 07/28 Performance Report  
Appendix M: ODF Mission/Vision/Core Values  
Appendix N: 20190520 Western Oregon Operating Plan  
Appendix O: ODF Strategic Plan DRAFT  
Appendix P: Oregon Agency Expectations Governor Letter

Reference A: ORS 476 Oregon Department of the State Fire Marshal  
[https://www.oregonlegislature.gov/bills\\_laws/ors/ors476.html](https://www.oregonlegislature.gov/bills_laws/ors/ors476.html)  
Reference B: ORS 477 Fire Protection of Forests and Vegetation  
[https://www.oregonlegislature.gov/bills\\_laws/ors/ors477.html](https://www.oregonlegislature.gov/bills_laws/ors/ors477.html)  
Reference C: ORS 478 Rural Fire Protection Districts  
[https://www.oregonlegislature.gov/bills\\_laws/ors/ors478.html](https://www.oregonlegislature.gov/bills_laws/ors/ors478.html)  
Reference D: ORS 468A Department of Environmental Quality – Air Quality  
[https://www.oregonlegislature.gov/bills\\_laws/ors/ors468A.html](https://www.oregonlegislature.gov/bills_laws/ors/ors468A.html)  
Reference E: Oregon Department of Environmental Quality – Air Quality Chapter 340  
<https://secure.sos.state.or.us/oard/displayDivisionRules.action?selectedDivision=1433>

# Special Reports

## Information Technology Project Budget Spreadsheet

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Policy Option Package Request (Y/N)	POP #
Natural Resources	ODF Forestry	Pkg. 114 Fire Protection IT Systems Update		FIRES Reporting Application Procurement	None	Procure a new IT system to replace the outdated FIRES reporting database	2023-10-01	2026-12-31	Yes	114
				Debris Burning Application Procurement	None	Procure a comprehensive portal design application for statewide burn permitting	2023-12-01	2027-12-31	Yes	114

Total Budget \$ (PPM)	Total Cost	Previous Biennium (2023 -2025) GF Cost	Previous Biennium (2023 -2025) OF Cost	Previous Biennium (2023 -2025) LF Cost	Previous Biennium (2023 -2025) FF Cost	Current Biennium (2025-2027) GF Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Current Biennium (2025-2027) FF Cost	Future Biennia (2027 - and ongoing) GF Cost	Future Biennia (2027 - and ongoing) OF Cost	Future Biennia (2027 - and ongoing) LF Cost	Future Biennia (2027 - and ongoing) FF Cost
1,700,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000.00		\$ -	\$ -
\$ 500,000.00										\$ 500,000.00			

## Special Reports

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### Annual Performance Progress Report/Key Performance Measures

## Department of Forestry

Annual Performance Progress Report

Reporting Year 2025

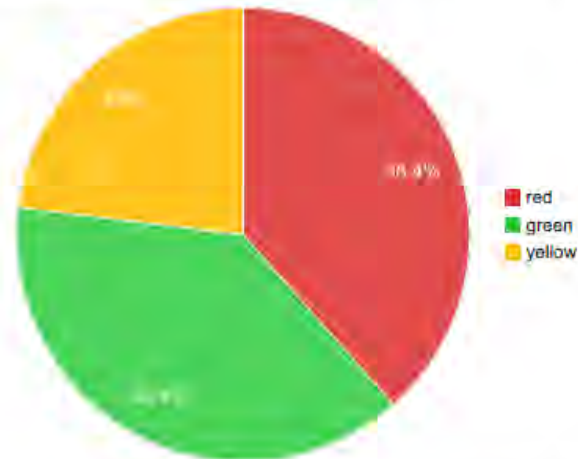
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# Special Reports

## 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	PERCENTAGE OF PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. - Percentage 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 Oregon residents per human-caused wildland forest fires. (population expressed in thousands of residents) This metric measures the ability to maintain or reduce the number of human-caused wildfires as the population of Oregon increases. An upward trend indicates a positive result.
13	DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS - Percent of forest lands without significant damage mortality as assessed by aerial surveys.

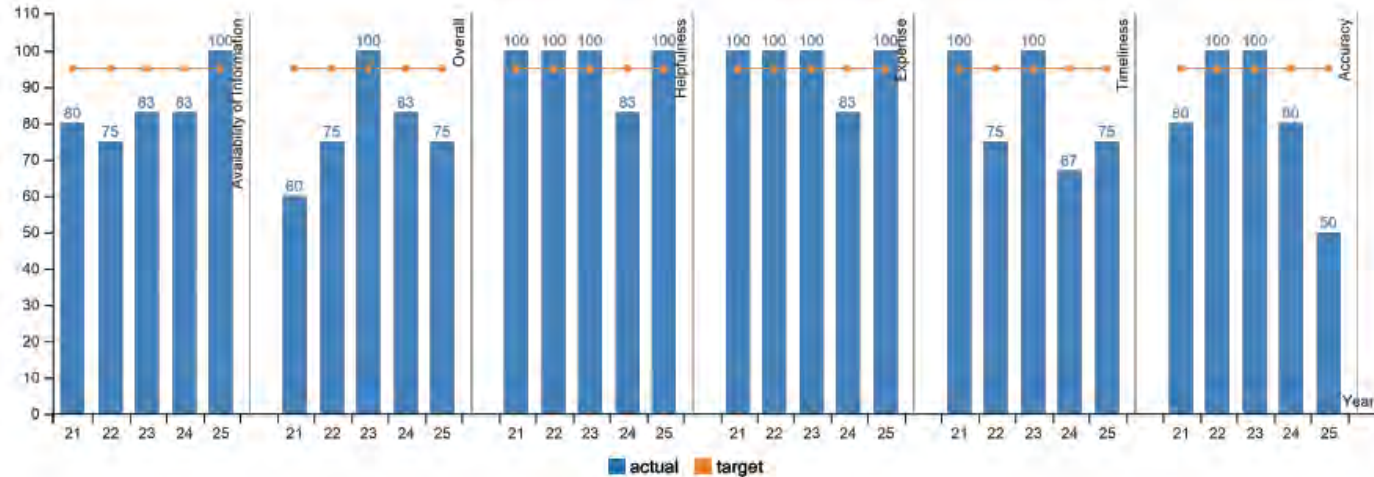


## Performance Summary

	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	38.46%	23.08%	38.46%

## Special Reports

**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: Jan 01 - Dec 31



Report Year	2021	2022	2023	2024	2025
<b>Availability of Information</b>					
Actual	80%	75%	83%	83%	100%
Target	95%	95%	95%	95%	95%
<b>Overall</b>					
Actual	60%	75%	100%	83%	75%
Target	95%	95%	95%	95%	95%
<b>Helpfulness</b>					
Actual	100%	100%	100%	83%	100%
Target	95%	95%	95%	95%	95%
<b>Expertise</b>					
Actual	100%	100%	100%	83%	100%
Target	95%	95%	95%	95%	95%
<b>Timeliness</b>					
Actual	100%	75%	100%	67%	75%
Target	95%	95%	95%	95%	95%
<b>Accuracy</b>					
Actual	80%	100%	100%	80%	50%
Target	95%	95%	95%	95%	95%

## Special Reports

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### How Are We Doing

The Department of Forestry strives to exceed expectations in service to Oregon's forested counties and forest protective associations. Results from this year's survey indicate that while Department employees have demonstrated local success in building strong relationships within our communities and providing service to Oregonians, the complex sociopolitical, multi-jurisdictional landscape, and challenging regulatory environment continues to challenge our ability to meet expectations in service to all.

### Factors Affecting Results

To perform this annual measurement of customer service to county governments and forest landowners, the counties and protection associations across the state are divided into two "halves" and the Department surveys each half once every two years, while surveying the Forest Trust Lands Advisory Committee each year. The six-question survey requests Likert-scale ratings of service from Excellent to Poor and an additional comment field for providing specific feedback on each question. Ratings of "Excellent/Good" meet the performance measure target while ratings using "Fair/Poor" reduce the overall performance and a response of "Don't Know/(blank)" is removed from the measurement altogether. Performance measurements have a direct correlation to the number of respondents. If a respondent pool is slim, one response can sway the entire performance of this measure. The Department is currently working to expand its measurement of customer service to a broader scope of recipients and once the methodology is refined and validated, adjustments to this key performance measure may be sought out.

For this year's 2024 survey data reported in 2025, the Department surveyed twenty-five counties and associations, and four responded.

Sentiments shared this year indicate that local leadership is generally satisfied with the level of services provided by the agency, characterizing our employees as skilled, quick and timely in response to inquiries, regularly engaged in communications and local activities, and serving as good partners in their work throughout local communities. The department's local foresters and recreation staff are seen as knowledgeable experts in their field, and our firefighting response is strong, commended by one respondent as the "best firefighting force out there."

The positive results of this performance measure directly correlate to the investments made between department staff and county commissioners, county officials, forest protective associations and forest landowners to build effective working relationships across all jurisdictions and forestry programs.

Less desirable results were also shared within this year's performance evaluation, and while one respondent did not offer any additional comments or feedback to reflect upon opportunities for improvement, another shared direct concern with the accuracy of state forests revenue forecasts, impacts to the county share of revenues, and overall discontent with the financial services from Salem headquarters. Recognition of the inherent financial challenges of state forest management was offered, coupled with desire for better refinement of timber sale projections.

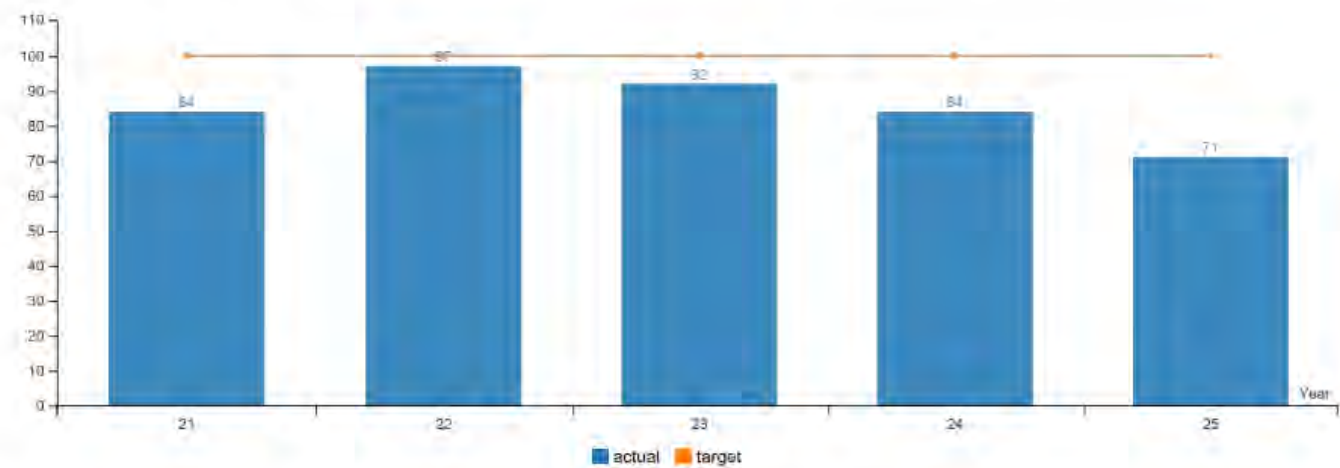
Maintaining balance across these sociopolitical factors is complex and the tensions embedded within this landscape will continue to be reflected in the evaluation of this performance measure. The Department of Forestry's mission is to protect and promote resilient forests that benefit all Oregonians. Public service is a core value, and the department will continue to strive to exceed expectations in service to Oregon's forested counties and forest protective associations.



# Special Reports

KPM #2 BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.  
Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Oregon Board of Forestry Governance					
Actual	84%	97%	92%	84%	71%
Target	100%	100%	100%	100%	100%

How Are We Doing

The Board of Forestry concluded the annual board governance performance evaluation with common agreement in meeting 71 percent of the standard best-practices criteria. Results of the evaluation suggest that current board members see the board functioning in a significantly less than satisfactory manner across the majority of best practices in governance. The Board was unable to meet their performance measure target of 100 percent for the 2024 evaluation period, reported in 2025.

Factors Affecting Results

Six of the six board members serving in the 2024 calendar period completed the evaluation. The seventh member of the Board recently started their term in spring of 2025 with planned engagement in next year's review cycle. A summary of the collective results was presented to the Board at the June 2025 board meeting, approving completion of the evaluation and common agreement in reaching 71 percent of their best practices in governance as compared to the prior year's evaluation of 84 percent.

The Board found common agreement in meeting best practices of governance related to: completion of the Board's strategic vision for the agency mission and high-level goals, periodic review of the agency's key financial information and audit findings, and board members valuing public input and transparency in conducting their work through outreach and engagement of stakeholders, standing advisory committees, special ad hoc committees and panels, and external committees with board interests.

In several of the best practices, four or more board members agreed they had met the criteria, while one or two members disagreed, specifically related to: defined performance expectations for the State Forester; annual review of the agency's key performance measures in the Annual Performance Progress Report; appropriate involvement in review of key policy communications and policy-making activities; review of the proposed biennial budget at the Agency Request Budget level; agency adherence to accounting rules and financial controls; board members responsibly serving as



## Special Reports

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public representatives, attending appropriate training and technical information sessions; engaging in collaborative coordination and efficient work where responsibilities and interests overlap with other state and federal agencies and tribal nations; and implementing adaptive management effectively to ensure best practices are utilized beyond the planning and evaluation cycles.

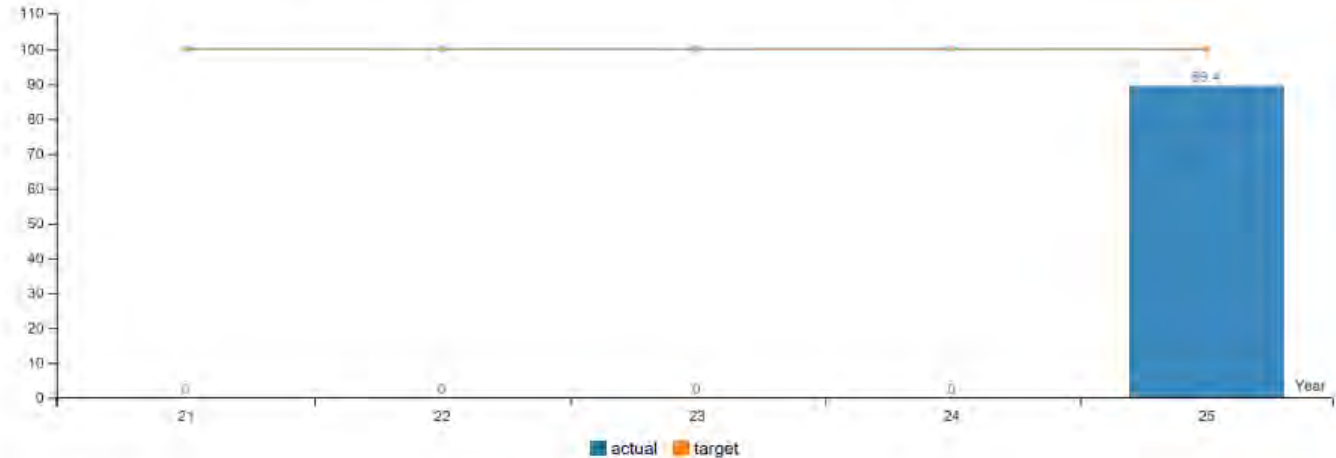
Governance best practices where three or more board members disagreed with meeting the criteria include: completion of a recent performance evaluation of the State Forester; aligning the agency's policy option packages with their mission and goals through the biennial budgeting process; and appropriately accounting for resources of the agency, including engagement in critical issues relating to oversight of human, financial, material and facilities resources; and briefings on matters of succession management, vacancies, budget, or financial effects of the fire program.

Reflections from the board members indicate concern with interference and balancing of the Governor's Natural Resources Office engagement in areas of the Board's responsibility; polarization and challenges associated with controversial forest policy issues, interpersonal dynamics, and misleading media stories; limitations imposed by strict public meeting rules that affect the Board's ability to collaboratively work through complex matters; a need to operationalize the Board's Vision for Oregon's Forests; greater communication and engagement desired between the agency and Board in areas of policy-making, budgetary development, and changes in accounting for agency resources; a desire for proactive coordination with other agencies and boards; and a need for strong Board leadership and facilitation.

# Special Reports

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

\* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
<b>Percent of Operations in Compliance with Oregon's Forest Practices Act</b>					
Actual					89.40%
Target	100%	100%	100%	100%	100%

## How Are We Doing

The Oregon Forest Practices Act (FPA) outlines standards of practice for forest operations on non-federal and non-tribal lands in Oregon. The FPA is administered by the Oregon Department of Forestry's (ODF) Forest Resources Division. Within the Forest Resources Division, the Monitoring Unit is tasked with developing studies to evaluate landowner compliance with the FPA rules on a state-wide scale. The ODF Monitoring Unit contracted Mount Hood Environmental (MHE) to develop a statistical study design and complete data analysis for two ODF Compliance Monitoring efforts: 1) Reforestation study and 2) Long-Term Compliance Monitoring study. Using lessons learned from a pilot reforestation study, MHE developed a protocol for the 2023-2024 Reforestation study. The study focused on evaluating OAR 629-610-0040(4), a rule which requires landowners to have established a free-to-grow stand of trees by the end of six years after harvesting that meet or exceed the minimum stocking levels required by OAR 629-610-0020. Field surveys were conducted in 2023 and 2024 on a random sample of harvest units completed in 2016 and 2017, with results compared to the reforestation standards outlined in the Forest Practices Act. The study included 39 private industrial and 25 private nonindustrial harvest units, estimating compliance rates at 92.3% for private industrial and 76% for private non-industrial. The overall state compliance rate of 89.4% is a weighted mean of the private industrial and private non-industrial compliance rates. All sites not meeting the stocking standards did contain trees and/or evidence of reforestation but needed further assistance to reach free to grow. A sensitivity analysis was performed to address uncertainty stemming from landowner nonresponse and access refusal, ensuring a robust evaluation of compliance trends. The Monitoring Unit developed a communication plan to ensure the reforestation compliance monitoring results were used to inform real-world forestry practices. The study results were shared through presentations to both internal and external stakeholders. These findings provide valuable insights into how well landowners are meeting reforestation requirements, highlighting successes while identifying areas for improvement to ensure the long-term sustainability and health of Oregon's forests

ODF is also working with MHE on the development of a Long-Term Compliance Monitoring study that prioritizes the following rule divisions: Division 625 Forest Road Construction and Maintenance rules; Division 630 Harvesting rules for steep slopes; and Division 643 Water Protection Rules: Vegetation Along Streams rules. ODF will conduct pilot studies, one for each prioritized rule set. The

## Special Reports

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riparian buffer rules (Division 643) pilot study design and field protocol were completed in late 2024. In the summer of 2025, the Monitoring Unit will reach out to a random sample of forestland owners who completed harvest operations near waterways in 2024. Pilot study field data collection will begin in the fall of 2025. The riparian pilot study will be used to hone field methods and statistical analysis approaches for riparian buffer rules prior to conducting a larger scale long-term study.

The ODF Monitoring Unit reconvened the Compliance Monitoring Program Committee (CMPC) in 2023. Stakeholders with knowledge of the FPA rules representing varied interests were invited to participate, including industrial and family timberland owners, conservation organizations, and other state agencies such as the Oregon Department of Environmental Quality (DEQ) and the Oregon Department of Agriculture (ODA). The ODF Monitoring Unit has been convening the CMPC quarterly since, providing the committee with regular program updates and integrating their valuable feedback. In addition, the CMPC developed a charter that will be reviewed and updated annually.

### **Factors Affecting Results**

The 2023-2024 Reforestation compliance monitoring study evaluated stands replanted prior to the passage of the new FPA rules. Under previous rules participation in ODF's compliance monitoring studies was voluntary. Participation refusal and landowner non-response reduced the sample population for the study. However, a sensitivity analysis was performed to address uncertainty stemming from landowner nonresponse and access refusal, ensuring a robust evaluation of compliance trends. The new FPA rules were designed to improve compliance monitoring study designs, making analyses more robust, now that landowners are required to notify of activity completion and provide ODF access to their sites.

As part of the development of the Long-Term Compliance Monitoring program, ODF staff with assistance from the Compliance Monitoring Program Committee (CMPC), completed the first part of the process of reviewing the prioritized rule sets to determine the rules most suitable to include in the road and steep slope pilot studies. Ability to measure, time since activity occurred, and feasibility of effort are some of the factors being considered when determining rule inclusion. Like the riparian pilot study, the road and steep slope pilot studies will be used to inform and refine the long-term study.

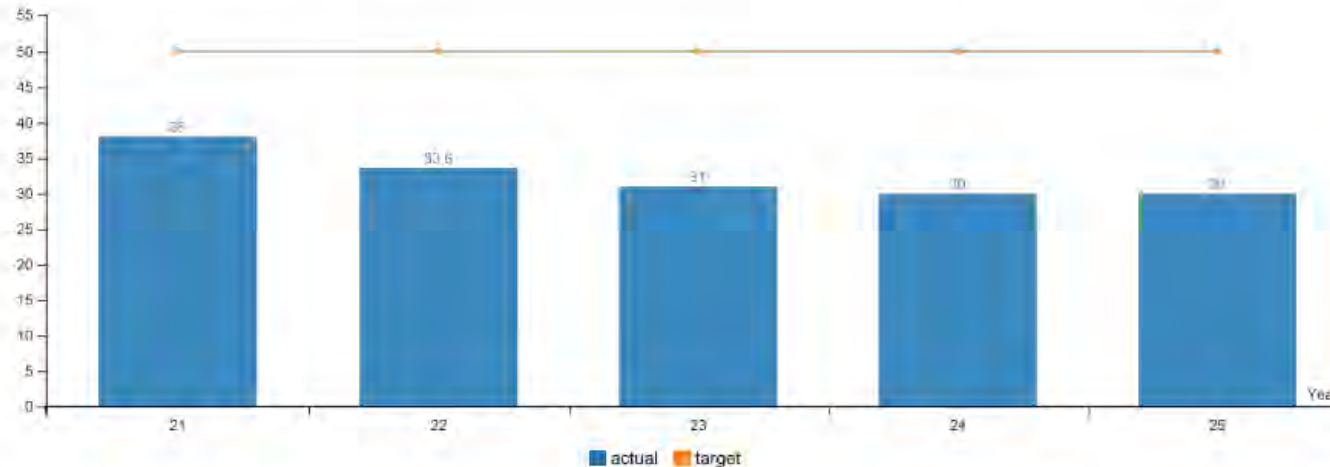


## Special Reports

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

\* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percent of Oregon cities actively managing their urban and community forest resources.					
Actual	38%	33.60%	31%	30%	30%
Target	50%	50%	50%	50%	50%

### How Are We Doing

The mission of the Urban & Community Forestry (UCF) Program is to help all Oregonians improve their quality of life by promoting community investment in our state's urban forests. UCF Program staff assist communities of all sizes by sharing a wide range of technical, educational, and organizational "Best Management Practices" through onsite visits and training, webinars, newsletters, email, and video conferencing. When funding is available, the UCF Program also provides grants and financial assistance to cities and community groups to help them build organizational capacity and support local UCF planning, maintenance, and training efforts. In 2023, the UCF Program was awarded \$26.6 million in Federal Inflation Reduction Act (IRA) funding to design and administer two distinct grant subaward programs for disadvantaged communities throughout the state. One subaward program is intended specifically for the nine Federally Recognized Tribes of Oregon, the second is intended for other qualifying entities, which includes tribal organizations or coalitions, local governmental entities such as cities/counties/special districts, academic institutions, as well as non-profit and community-based organizations. Additionally, as a result of House Bill 3409 which passed in 2023, the UCF Program was tasked with assisting the Department of Land Conservation and Development (DLCD) design and implement a \$6.5 million Community Green Infrastructure Grant Program which also focuses on helping overburdened and underserved communities in our state. HB 3409 also mandates that ODF UCF develop and maintain a statewide urban tree canopy assessment tool to help communities plan and manage their urban forests more effectively.

KPM #4 tracks the percentage of Oregon cities and county subdivisions that are deemed to be actively managing their urban and community forests, based on their attainment of at least two out of four management criteria. The four management criteria that we track are whether cities/communities have (1) trained UF professionals on staff, such as an International Society of Arboriculture-certified arborist or tree worker; (2) a tree ordinance; (3) a tree board or advisory committee; and (4) an inventory-based urban forest management plan. According to the most recent federally reported data, the percentage of cities meeting two or more of these UCF management criteria – indicating they are pro-actively managing their urban forests – has held steady at 30 percent between CY2023 and CY2024. From a population perspective, over 2/3 of Oregon residents live in cities and county subdivisions where their urban and community forests are being intentionally planned and managed.

## Special Reports

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According to a report compiled by the Arbor Day Foundation in Oregon for the 2024 calendar year, 57% of our state's residents live in a Tree City USA community, \$41,336,615 was spent on urban forestry management, and a total of 76,776 urban trees were planted throughout the state.

### **Factors Affecting Results**

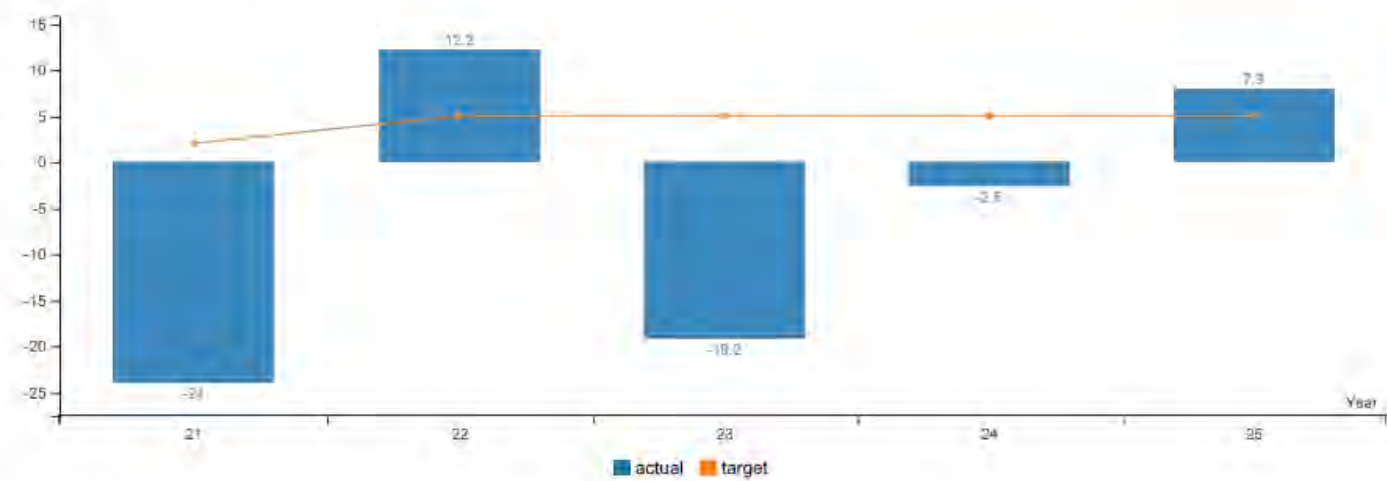
Over time, we expect to see fluctuations in communities' abilities to meet the four UCF management criteria listed above, based on changing budgets and economic conditions, staffing and volunteer capacity, and community priorities. Although it will take a few years for the full effects of the recent Federal and State investments in UCF to become manifest, we can say with great confidence that these impacts will be significant and long-lasting, especially in those communities that have traditionally been left behind and have experienced an "opportunity gap". Within the next two years our UCF team aims to leverage the significant IRA and HB3409 funding to get closer to our statewide target of 50% cities/counties with active UCF management.

2024 was a busy year for the UCF Program. As a result of the significant influx of Federal and State funding, the UCF team was able to increase staffing levels (from 4 FTE to 9 FTE) and provide far greater support to community partners, especially in small, rural communities. In 2024, the UCF team focused on two main endeavors. The first involved developing and administering the large grant programs described above. The second involved helping to coordinate State planning and response efforts for Emerald Ash Borer (EAB) in partnership with our Forest Health team, the Oregon Department of Agriculture, and Oregon State Extension Service. Thus far, these efforts have been quite successful. Since it was first detected in summer of 2022, EAB's spread appears to have been limited at the end of 2024 to two main pockets totaling less than 35 square miles, one that spans Washington and Yamhill counties, and one that spans Marion and Clackamas counties. In 2024, UCF Program staff provided well over 2,500 assists to private citizens, schools, colleges, and other public entities throughout the state, a marked increase from previous years.

# Special Reports

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

\* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percent Increase in revenue produced by State Forests compared to the previous year					
Actual	-24%	12.20%	-19.20%	-2.60%	7.90%
Target	2%	5%	5%	5%	5%

**How Are We Doing**

The FY 2024 data show a 7.9 percent increase in total revenues from the previous year, up to \$103,269,407. The amount of revenue distributed to counties increased 12.3 percent from the previous year, \$61,178,946 to \$68,698,839. This KPM focuses on the percent change in total revenue produced from the sale of timber from State Forests. The Oregon Department of Forestry is committed to sustainable management of these lands. Harvest levels that contribute to the revenue flow for this measure are set annually by the Division at the direction of the State Forester.

The KPM targets establish an objective for management activities to predictably generate revenue for the State.

**Factors Affecting Results**

The major factors affecting FY 2024 increase in timber sale revenue is a one percent increase in harvest volume from the previous year, up to 212,455 Mbf. Sold stumpage price increased 13.0 percent from the previous year, \$519/Mbf to \$586/Mbf. While ODF controls the amount of timber offered at auction each fiscal year, timber sale contracts typically run for three years and volume may be harvested at any point during the contract. The price of timber at auction is determined by market forces.

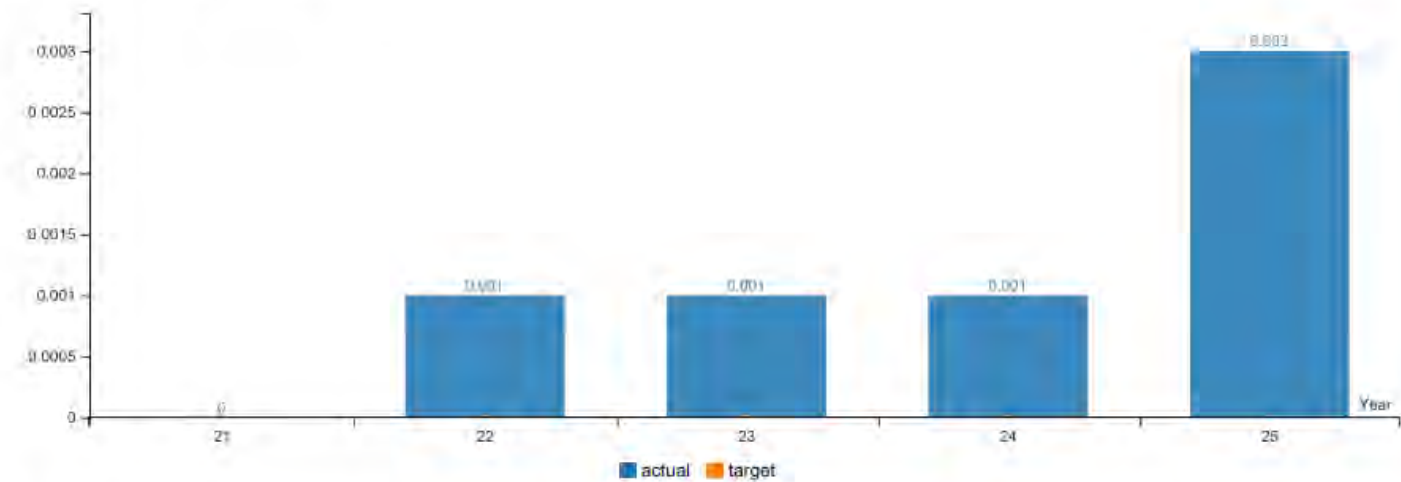


# Special Reports

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

\* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Total number of smoke intrusions into designated areas per total number of units burned					
Actual	0	0.001	0.001	0.001	0.003
Target	0	0	0	0	0

## How Are We Doing

The Smoke Management Program is doing an exceptional job of protecting Oregon's air quality while, at the same time, allowing forest landowners to dispose of unwanted accumulations of forest fuel. Five intrusions occurred from 1393 units burned. The intrusion definition changed in 2019 to allow for some smoke to enter Smoke Sensitive Receptor Areas at a level that remained below 75 percent of the National Ambient Air Quality Standards. This change will allow for the increase in prescribed burning to eventually reduce the size and damage created by catastrophic wildfire.

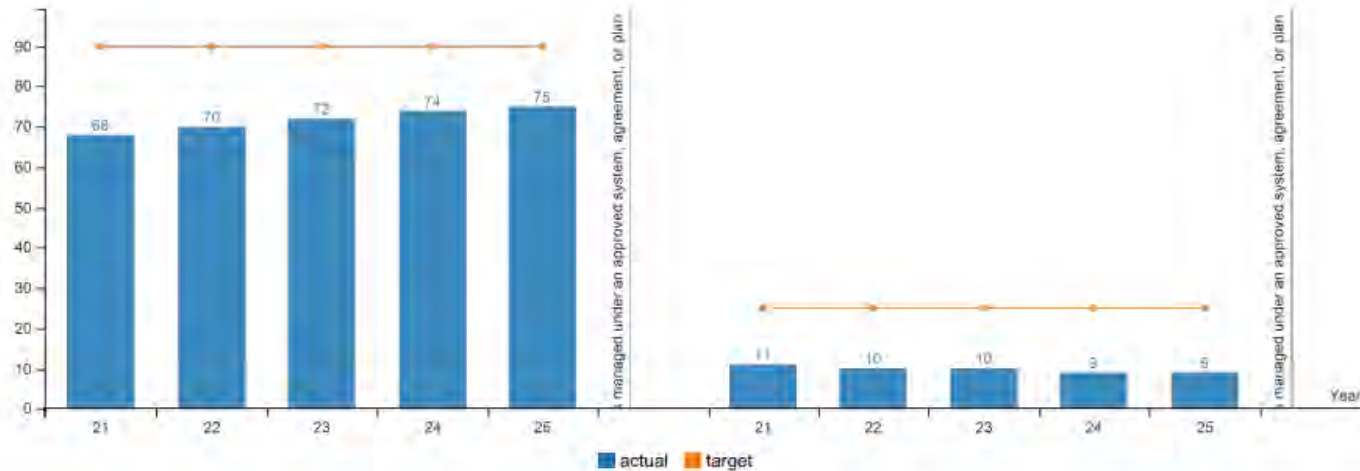
## Factors Affecting Results

In addition to restoration burning, hazard-fuel reduction, weather variations, and economic market conditions can also influence the outcome, by substantially increasing or decreasing the number of units available for burning. In 2024 heightened wildfire risk, due to persistent drought conditions, had a direct effect in reduction of the number of units burned, relative to the long-term average. Out of the five smoke intrusions that were recorded in 2024, four were a result of burning done in the "W. Bend" area and one in Coos Bay.

## Special Reports

**KPM #7** PERCENTAGE OF PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS. - Percentage 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



Report Year	2021	2022	2023	2024	2025
<b>a. Percentage of total industrial private forestlands managed under an approved system, agreement, or plan</b>					
Actual	68%	70%	72%	74%	75%
Target	90%	90%	90%	90%	90%
<b>b. Percentage of non-industrial private forestlands managed under an approved system, agreement, or plan</b>					
Actual	11%	10%	10%	9%	9%
Target	25%	25%	25%	25%	25%

### How Are We Doing

Key Performance Measure #7 was modified during the 2019 Legislative Session to report as a percentage of forestland compared to previously reporting on acreage. The legislatively approved target for this measure is 90 percent of industrial private forestlands and 25 percent of non-industrial private forestlands managed under an approved system, agreement, or plan.

a. Three certification systems operate in Oregon. The American Tree Farm System (ATFS) 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 (FSC) 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 (SFI) provides certification endorsed by the PEFC.

The Department of Forestry (ODF) approves and monitors 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.

Note: To distinguish between industrial and non-industrial acres and to remain consistent with prior years KPM methods, an acreage threshold was applied to distinguish industrial (> 5,000 acres) from non-industrial (< 5,000 acres) forestland owners.



## Special Reports

a. ODF requested information on acres of industrial private forestland certified or approved under each system, and 75 percent (4.8 of the 6.5 million acres <sup>[1]</sup>) of industrial private forestlands are managed under an approved certification system or stewardship agreement, as summarized below:

• Sustainable Forestry Initiative, Inc.	4,156,110 acres
• American Tree Farm System	531,755 acres
• Forest Stewardship Council U.S.	167,126 acres
• ODF Stewardship Agreements	29,395 acres
• Total	4,884,386 acres

b. ODF requested information on acres of non-industrial private forestland certified or approved under each system and 9 percent (0.3 million of the 3.5 million acres <sup>[1]</sup>) of non-industrial private forestlands are managed under an approved certification system, stewardship agreement, or forest management plan, as summarized below:

• ODF; USDA-FS Forest Stewardship Plan <sup>[2]</sup>	104,892 acres
• ODF Stewardship Agreements	2,674 acres
• American Tree Farm System <sup>[2]</sup>	168,265 acres
• Forest Stewardship Council U.S.	25,829 acres
• Total	301,660 acres

[1] Total private non-industrial and industrial acres are sourced from Oregon Forest Resources Institute's Oregon Forest Facts publication.

[2] The American Tree Farm System and Forest Stewardship Plan reported acres are down from last year's reporting. Although the program acres may fluctuate some due to various factors, this overall decline was predictable given the multi-year trend. If the current planning level is to be maintained or increased over the next few years, it will need to be supported either through one-time funding or the leveraging of other federal programs.

### Factors Affecting Results

a. Along with forestry-related agencies and organizations, the marketplace encourages forest certification. Forestland owners wanting to sell timber increasingly find that milling facilities are requiring 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 can access certain markets, which are otherwise closed and/or 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 like those of certification systems.

In 2018, Oregon achieved certification with the American Society for Testing and Materials (ASTM) standard on forest certification systems D7612-10 for wood grown and harvested under the Oregon Forest Practices Act and compliance of subject wood to the 2012 and 2015 International Code Council (ICC) International Green Construction Code (IgCC). The recognition from ASTM will provide opportunities for private and state forestlands to access additional markets for their forest products.

In 2019, the KPM was modified to reflect the percentage of industrial and non-industrial acres whose land is under an approved certification or management system. The percentage is based upon the total acres of forestland in either the industrial or non-industrial classification. This revised reporting measure may improve understanding of the overall importance of this measure.

b. Along with forestry-related agencies and organizations, the marketplace encourages forest certification. Forestland owners wanting to sell timber increasingly find that milling facilities are requiring their log supply come from certified forests. This market access requirement is motivating landowners to develop management plans, since forest certification systems require forest 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 133 thousand owners hold forestland between 1 and 9 acres in size, accounting for 328,000 acres of forests. Another 27 thousand owners have forestland holdings between 10 and 99 acres in size, accounting for 887,000 acres of family forests. The large number of owners with small holdings creates a significant challenge to achieving certification on all non-industrial forestlands.

## Special Reports

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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. Current federal funding uncertainties jeopardize the continuation of this effort. ODF works with multiple organizations to promote the development of forest management plans and the mutual recognition of approved plans.

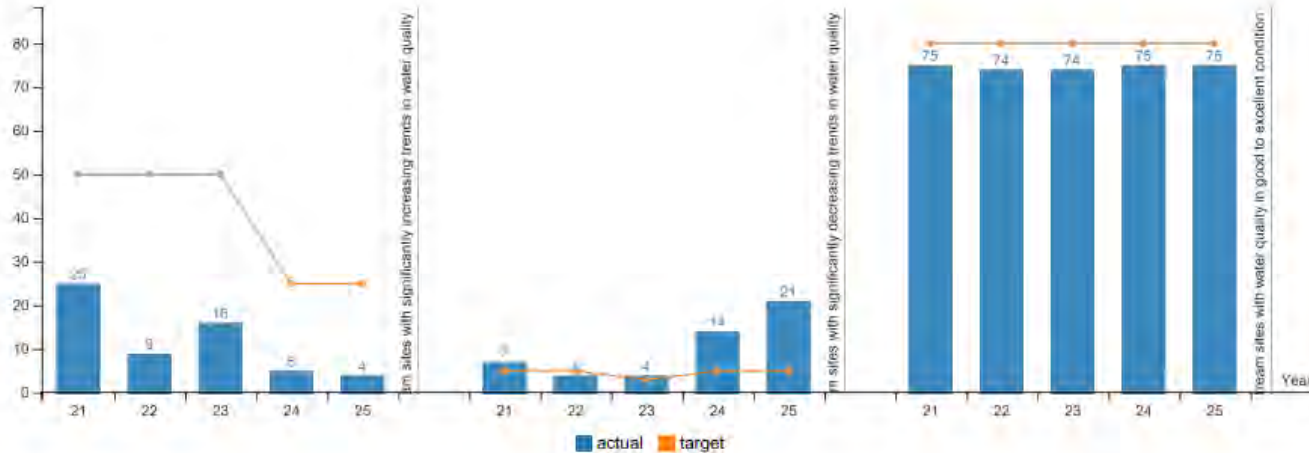
In 2019, the KPM was modified to reflect the percentage of industrial and non-industrial acres whose land is under an approved certification or management system. The percentage is based upon the total acres of forestland in either the industrial or non-industrial classification. This revised reporting measure may improve understanding of the overall importance of this measure. NOTE:

Collection dates varied for KPM 7 as follows:

- SFI data – Retrieved from SFI website on July 16, 2025
- ATFS data – Provided by Oregon Tree Farm System on July 10, 2025
- FSC data - Provided by FSC on July 16, 2025
- ODF; USDA-FS Forest Stewardship Plan data collected from USDA-FS SMART database on July 16, 2025

## Special Reports

**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



Report Year	2021	2022	2023	2024	2025
<b>a. Percent of monitored forested stream sites with significantly increasing trends in water quality</b>					
Actual	25%	9%	16%	5%	4%
Target	50%	50%	50%	25%	25%
<b>b. Percent of monitored forested stream sites with significantly decreasing trends in water quality</b>					
Actual	7%	4%	4%	14%	21%
Target	5%	5%	3%	5%	5%
<b>c. Percent of monitored forested stream sites with water quality in good to excellent condition</b>					
Actual	75%	74%	74%	75%	75%
Target	80%	80%	80%	80%	80%

### How Are We Doing

a) In 2024, 4% percent of monitored forest stream sites showed increasing trends in water quality. While the percentage of forested streams with increasing trends in water quality has remained steady and comparable to all other land uses, (6% of all land uses show increasing trends in water quality) the target for monitored forest streams was not attained this year. However, most forested stream sites continue to remain in the good to excellent category (75%). The number of streams with good to excellent water quality has remained steady over the past eight years. No increasing or decreasing trend was observed on 71% 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, 2024 data for agricultural lands in Oregon indicate 14% of monitored agricultural stream sites with increasing trends in water quality. Statewide data for 2024 for all land uses, including agricultural and forest lands, indicate 8% of monitored stream sites with increasing trends in water quality.

b) In 2024, 12 monitored sample points (21%) showed significantly decreasing trends in water quality. Statewide, this trend was prevalent on 22% of sites during this reporting period, which is slightly lower than the previous reporting year. This is the second year in a row that declining scores across all parameters has exceeded 20%. It is important to note that about half of the ambient sites statewide, and a large majority (75%) of forest monitoring sites continue to have "good" or "excellent" water quality and that has remained consistent over the last twelve years. No increasing or



## Special Reports

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decreasing trend was observed on 72% 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, 2024 data for mixed land use in Oregon indicate 6 monitored stream sites showing a decreasing trend in water quality. Statewide, data for 2024 for all land uses, including agricultural and forest lands indicate 35 monitored stream sites (21%) with decreasing trends in water quality.

c) In 2024, 75% of monitored forest stream sites showed "good" to "excellent" water quality, which is just slightly below the target of 80%. For the past seven years, monitored sites on forestland did not meet the target (which increased in 2018). Prior to the change, monitored forest stream sites had met or exceeded the target every year since 2009 when the 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 ten years. For 2024, one monitored site (2%) in forest land use has a status of very poor. This is the first time in over ten years that a monitored forest site has a very poor status. 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, 2024 data for agricultural lands in Oregon indicate about 31% of monitored agricultural stream sites with water quality in good to excellent condition. Statewide data for 2024 for all land uses, including agricultural and forest lands indicate about 50% 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

Sites that show significant improvements may be attributed to the following: reduced levels of non-point source activity, increased education about water quality impacts, and watershed restoration efforts. Underlying all these factors are stream flow conditions as Oregon transitions between drought and wet years, changes in stream flows may indirectly affect observed water quality. A variety of activities occurring on forestlands, including forest management (timber harvesting and road construction/use), fire suppression, recreation, and livestock grazing may impact 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.

The declining trends in water quality, as indicated by Biological Oxygen Demand (BOD) and Oregon Water Quality Index (OWQI) scores in forest land use areas may be attributed to several contributing factors including:

- **Increased Nutrient Inputs and Algal Growth:** Elevated nutrient levels, likely from agricultural runoff or other sources, can lead to excessive algal growth. This increases BOD as decomposing algae consume oxygen, reducing water quality.
- **Increased Ambient Air Temperatures:** Rising air temperatures, particularly in Central and Southwest Oregon, can elevate stream temperatures. Warmer water holds less dissolved oxygen, contributing to higher BOD and lower OWQI scores.
- **Reduced Flow Due to Drought:** Ongoing drought conditions in Central and Southwest Oregon reduce stream flow, concentrating pollutants and increasing water temperatures, both of which negatively impact BOD and water quality.
- **Reservoir Drawdowns:** Historically low reservoir levels in tributaries of the Willamette River over the past two years have caused increased turbidity and elevated water temperatures downstream. These conditions can raise BOD by introducing organic matter and reducing oxygen levels.

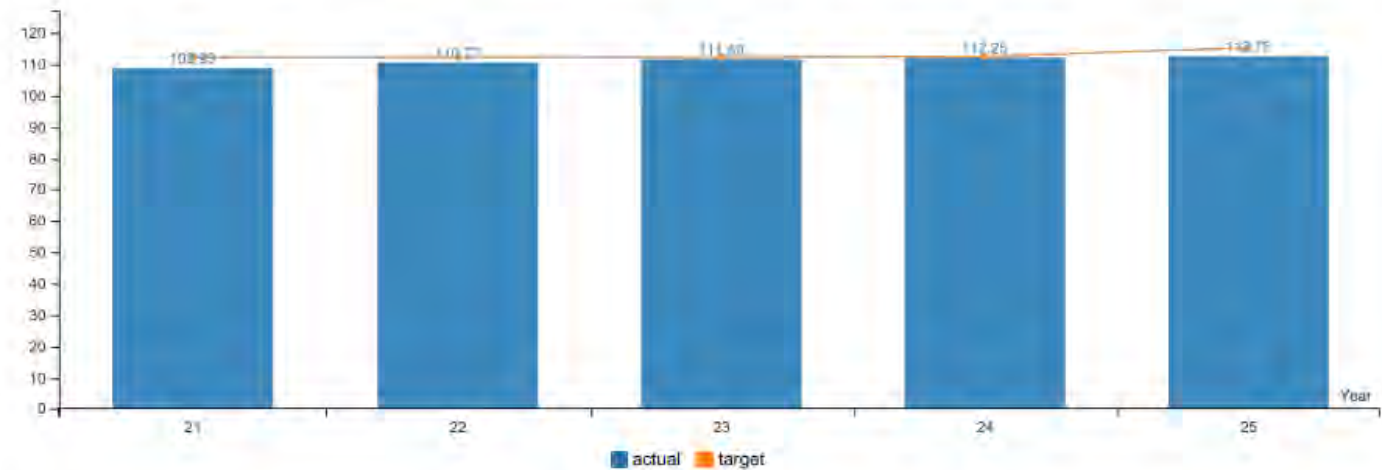
Several of the stations identified as forest land-use with declining trends over the last few years are located downstream of recent major wildfires. Wildfires are a well-documented cause for a decline in water quality, and it can take a decade or more for the area impacted by a major wildfire to recover. When plant matter is destroyed by wildfires, heavy metals and nutrients that have been sequestered by the plants or bound in the soil are released back into the environment and are easily washed into streams. Landslides resulting from the loss of established vegetation can increase turbidity, total solids, and nutrient loads downstream of the areas impacted by wildfires. A decrease in canopy cover can increase the amount of sunlight that reaches the stream, causing higher temperatures and algal blooms that can decrease DO. These changes in water quality trends are consistent with OWQI data over the last several years.

Disclaimer: The OWQI used in this KPM is one of many tools to understand Oregon water quality conditions statewide. The ambient network is not a randomly selected, statistically valid sample of water quality conditions statewide. Sampling sites were selected to reflect the integrated effects of land use and point source discharges upstream of them. The data is representative of just the sampling site and does not represent the water quality conditions of other locations in the same basin or of the whole river (DEQ, 2019).

# Special Reports

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

\* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Private forestland owner investment in Oregon Plan habitat restoration projects - \$ in millions					
Actual	\$108.93	\$110.72	\$111.69	\$112.25	\$112.78
Target	\$112.50	\$112.50	\$112.50	\$112.72	\$115.50

### How Are We Doing

Private forestland owners have made significant investments in improving water quality and fish habitat. Reported cumulative investments for 2024 were \$112.78 million compared to a target of \$115.5 million. The 2024 accomplishment level represents the fifth year out of eight, that cumulative private investments in Oregon Plan for Salmon and Watersheds (Oregon Plan) did not meet the target. In 2024, private forestland owners invested \$0.53 million which continues to show a high level of contribution from private forestland owners to improve water quality and fish habitat through voluntary restoration measures. The Department expected the rate of expenditures to continue to decline over time as more projects are completed and opportunities for restoration decrease. During the 2021-2024 period, restoration activities and investments increased based on the reported average annual contributions of approximately \$1.5 million per year for the current period compared to the previous period of 2004-2013.

Oregon is unique among western states in its focus on voluntary measures, which work in concert with regulatory approaches to achieve additional habitat protection and restoration. The Oregon Plan funding supports coordination with watershed councils and other groups that encourage restoration.

Voluntary restoration activities by landowners, combined with continued regulatory compliance, provide a foundation for the success of the Oregon Plan 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.

## Special Reports

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The Department revised its Stewardship Agreement program to improve efficacy of 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 continues to implement a programmatic Safe Harbor Agreement for Northern Spotted Owls to provide regulatory certainty and encourage voluntary enhancement of owl habitat for landowners who choose to participate. In 2019, the stewardship agreement tool had increased interest and resulted in nearly 32,000 acres enrolled because of a new agreement with one large landowner in Northwest Oregon who focused on aquatic and terrestrial conservation strategies for listed threatened and endangered species.

### **Factors Affecting Results**

The Oregon Plan has been successful because of the strong forestland owner community who work with watershed councils and the Department to achieve restoration and protection goals for natural resources. There continues to be broad support for voluntary measures coupled with regulatory mandates. The Department's Stewardship Foresters provide education and technical assistance to landowners in support of restoration activities. With the start of the new decade in 2020, several negative factors created difficulties in implementing projects at the same scale as previous reporting periods prior to 2020. The 2020 Labor Day wildfires that severely impacted private forestland, the global pandemic resulting from COVID-19 resulting in uneven supply chains and demand dynamics, and instances of severe weather events, all of which shifted priorities to rehabilitation with reforestation and restoration activities focused within fire affected areas. Economic and environmental conditions have stabilized recently and should result again in steady investments and contributions to watershed restoration efforts. At the start of 2024, the Department began implementing a revised regulatory and landowner assistance program that was initiated with legislation and the subsequent adoption of more protective administrative rules for forest operations near streams and other sensitive sites.

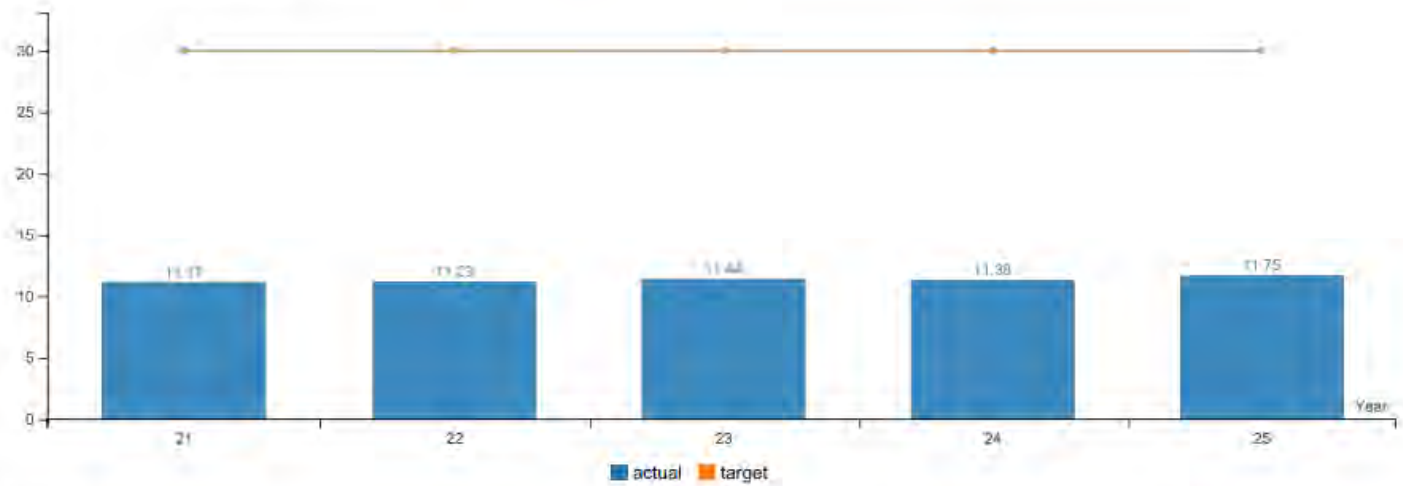
The Department is aware that additional implementation and voluntary actions may be occurring, but due to system complexities associated with the designated reporting system at OWEB, reporting of voluntary restoration projects is not occurring at a high enough percentage or is incomplete to capture a comprehensive view or encourage additional investments by private forestland owners.



# Special Reports

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

\* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Complex structure as a percent of the State Forests landscape					
Actual	11.17%	11.23%	11.44%	11.38%	11.75%
Target	30%	30%	30%	30%	30%

**How Are We Doing**

The amount of complex structure on State Forests demonstrates a steady or slightly increasing trend since 2018. The decrease from 2017 to 2018 was largely a result of a change in how the amount of complex structure is estimated. When considered by District, the fiscal year 2024 data show that 17.64% of Astoria district, 10.77% of Forest Grove district, and 8.99% of Tillamook district are in complex forest structure.

**Factors Affecting Results**

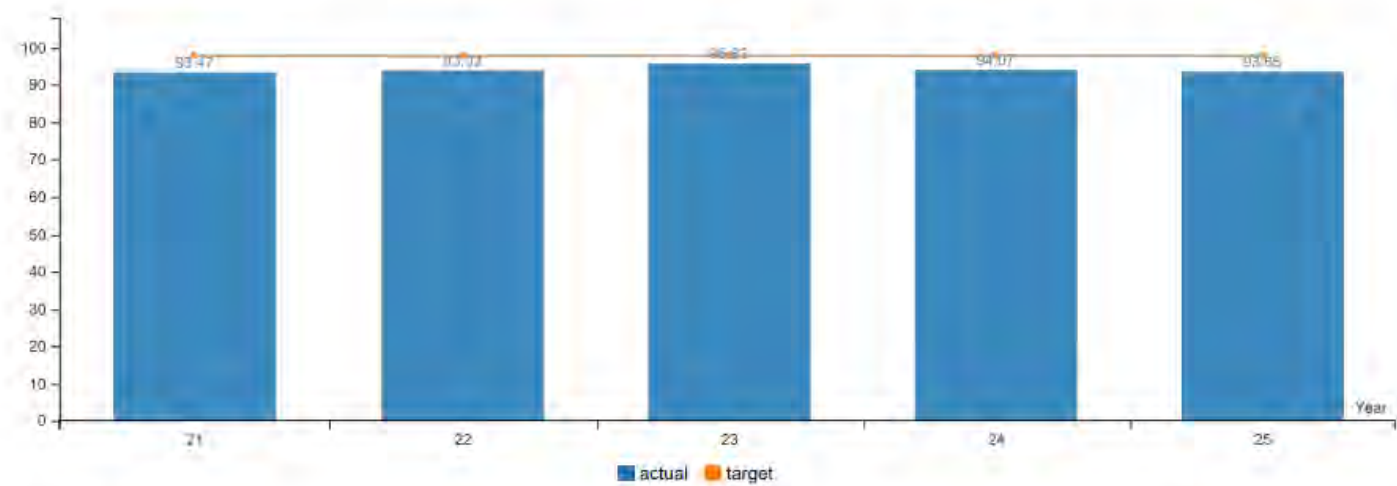
Complex forest structure develops very slowly, and it is anticipated to take decades to achieve the range of 30 to 50% complex structure now described in the forest management plans. ODF's Stand Level Inventory (SLI) system is not designed to report on year-to-year differences but rather reflect our updated understanding of the landscape.

The year-to-year changes in complex structure are the result of updates to SLI data as well as active management designed to enhance the development of complex forest structure over time.

# Special Reports

**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

\* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percent of wildland forest fires controlled at 10 acres or less					
Actual	93.47%	93.93%	95.83%	94.07%	93.65%
Target	98%	98%	98%	98%	98%

**How Are We Doing**

The Department came to 93.65%, which is 4.35% under the target of suppressing 98 percent of all wildfires at ten acres or less in size for the 2024 fire season.

**Factors Affecting Results**

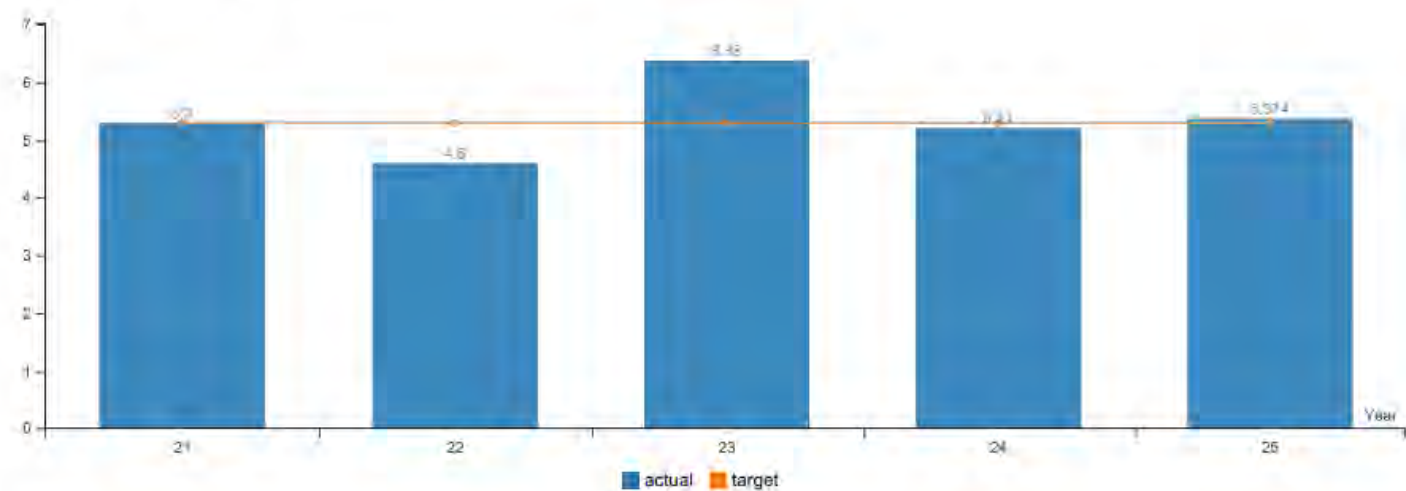
Influencing factors: The 2024 fire season set a record for acres burned statewide in the last three decades. Statewide across all jurisdictions, more than 1.93 million acres burned. This is over three times the 10-year average (2014-2023) of 621,044 acres. The state experienced six megafires (fires over 100,000 acres), with the largest, the Durkee Fire, burning nearly 300,000 acres. This is one more megafire than during the 2020 Labor Day fire event, and nearly 800,000 more acres burned in 2024 compared to 2020. Twelve fires qualified for FEMA Fire Management Assistance Grants as the fire weather and fuel conditions were such that immediate evacuations occurred whenever there was a fire start.



# Special Reports

**KPM #12 PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES** - Number of Oregon residents per human-caused wildland forest fires. (population expressed in thousands of residents)  
 This metric measures the ability to maintain or reduce the number of human-caused wildfires as the population of Oregon increases. An upward trend indicates a positive result.  
 Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
<b>Number of Oregon residents per human-caused wildland fire</b>					
Actual	5.300	4.600	6.380	5.210	5.374
Target	5.300	5.300	5.300	5.300	5.300

**How Are We Doing**

Key Performance Measure #12 report as a number of Oregon residents per human-caused wildfire compared to previously reporting the number of human-caused wildfires per 100,000 Oregon residents. Results for the 2024 reporting year are reflected in the following narrative (population expressed in thousands of residents).

The fire prevention program continues to examine new and effective approaches to prevent human-caused wildland fires. There were 794 human-caused wildland fires in 2024. With Oregon’s population in 2024 totaling 4,267,291 the resulting fire prevention rate of 5.37 thousand Oregon residents per human-caused wildland forest fire exceeded the target. The 10-year average of human-caused wildland fires is 792 fires annually on ODF protected lands.

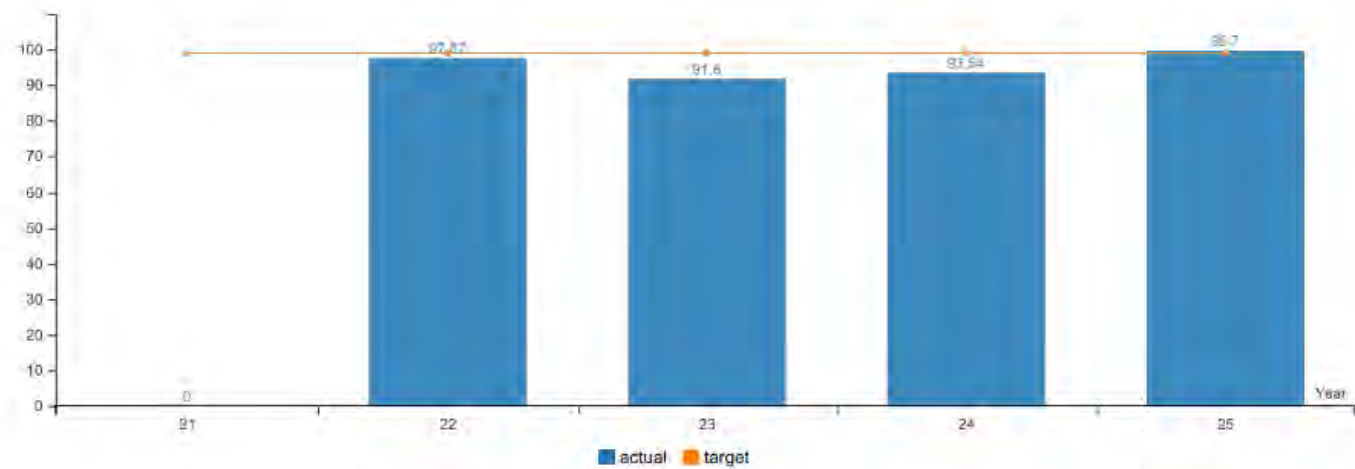
**Factors Affecting Results**

Steady increase in Oregon’s population and the use of forestland for recreation as well as increasing rural residential home sites are key components for these results. Heavily populated areas of the state, where weather and fuel conditions are aided by public activities, such as debris burning, equipment use, and forest recreation, drive the data.

# Special Reports

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

\* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percent of Oregon forestlands without significant damage from insects, diseases and other agents					
Actual		97.67%	91.80%	93.54%	99.70%
Target	99%	99%	99%	99%	99%

How Are We Doing

In 2024 mapping technology improved, showing improvement and exceeding the 2024 KPM. The KPM is to have 99% of forested acres free of significant damage from insects, diseases and other agents. However, the 2024 measure doesn't include acres of tree damage from hard-to-monitor agents of some diseases and direct drought stress.

In prior mapping the software included all acres within a polygon that had damage. Now, the mapping software reports only the damaged acres. The more accurate mapping means that prior-year's statistics should not be compared with this year's. For more details about the change review the 2024 Forest Health Highlights: <https://www.oregon.gov/odf/forestbenefits/documents/forest-health-highlights.pdf>.

The annual Aerial Detection Survey is how most data is collected for this KPM. This is the longest-running survey in the nation, going for more than 70 years. Changes to federal funding priorities will likely reduce the survey's coverage area by up to 50% for 2025. Historically, the annual survey includes about 38 million acres.

Most tree damage for at least the last decade has been from ongoing droughts, higher than average temperatures, and insects such as bark beetles. The department anticipates Oregon's forestlands to have more significant damage as drought persists. The department is expanding efforts to inform landowners of more climate-adapted strategies and provide technical help to mitigate losses from drought stress.

The department continues working with state, federal, and local governments to mitigate established invasive species that threaten Oregon's native tree species. Staff continue to:

- Investigate invasion pathways

## Special Reports

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- Monitor presence and spread through trapping, and aerial and ground observations
- Provide outreach to improve diagnosis and management guidance
- Work with researchers to identify efficacious treatments
- Help landowners apply these treatments

Invasive species of concern are:

- Sudden Oak Death
- Spongy moth (previously called gypsy moth)
- Emerald ash borer
- Mediterranean oak borer
- Balsam Woolly Adelgid

### **Factors Affecting Results**

Oregon forests have endured drought for years. The loss of natural fire cycles and ongoing drought stress decreases growth, reduces resilience to insects and disease, and can ultimately kill trees. The ways to mitigate these impacts are by reducing forest density, removing tree species that have spread into fringe habitat, or shifting toward more climate-adapted species or genotypes. However, the barriers to these approaches are lack of awareness, funds, and seed stock. The department emphasizes proactive landowner outreach to encourage treatments by sharing effective management tools and resources, including technical and financial assistance. The changes in federal funding priorities will be a barrier to this work.

Audit Response Report



OREGON DEPARTMENT OF FORESTRY  
Implementation Management Plan Review

Table of Contents

Page

EXECUTIVE SUMMARY ..... 2

SCOPE AND OBJECTIVES ..... 6

METHODOLOGY FOR IMPLEMENTATION MANAGEMENT PLAN REVIEW ..... 6

DISCLAIMER ..... 8

RECOMMENDATION STATUS ..... 9

IMPLEMENTED ..... 14

SUBSTANTIALLY COMPLETED ..... 29

IN PROGRESS AS OF FEBRUARY 2024 ..... 34





# Special Reports

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### EXECUTIVE SUMMARY

Macias Gini & O'Connell LLP (MGO) was engaged by the Oregon Department of Administrative Services (DAS) to provide an independent third-party assessment of the Oregon Department of Forestry's (ODF) Accounts Receivable (AR) and Accounts Payable (AP) practices. MGO performed the work in accordance with the Statements on Standards for Consulting Services issued by the American Institute of Certified Public Accountants. The objective of the engagement was to review, reconcile, evaluate, and make recommendations on ODF's:

- AR and AP functions as a whole.
- AR and AP policies and procedures.
- Policy and procedures involving the Federal requirements for submission of claims and reimbursement, focusing on the Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant (FMAG) Program.
- AR and AP statutory and policy structure.

The final report was published on April 22, 2021 and contained 28 recommendations in the thematic areas of budgeting, financial resources, information technology, oversight, and policies and procedures. The report also categorized recommendations into the three risk categories of high, medium, and low. In October 2021, MGO was engaged by ODF to assess the status of the Implementation Management Plan (IMP).

#### MGO Review Cycles

Since October 2021, MGO has conducted four review cycles – April 2022, June 2022, November 2022, and February 2024 – to evaluate ODF's progress in implementing the recommendations. As of February 2024, we have monitored the progress of all 28 recommendations. In Exhibit 1, we provide a status overview and have deemed 21 recommendations as implemented, three (3) as substantially completed, and four (4) as in progress.

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### Exhibit 1: Status of All Recommendations as of February 2024

Rec	Category	Theme	Recommendation Status		
			I	SC	IP
1	Policies & Procedures	Cost Share Agreements	X		
2	Policies & Procedures	Cost Share Settlements	X		
3	Policies and Procedures	Cost Share Collections	X		
4	Policies & Procedures	Cash Flow Projections		X	
5	Policies & Procedures	Accounts Receivable Collections	X		
6	Information Technology	Policy and Procedure Storage	X		
7	Information Technology	Cost Estimates	X		
8	Information Technology	BRIO Report Access			X
9	Policies & Procedures	Accounts Payable	X		
10	Information Technology	Electronic Records	X		
11	Information Technology	Information Technology Systems	X		
12	Budget	Annual Rate Assessment	X		
13	Oversight	Oversight Reports	X		
14	Training	Training	X		
15	Oversight	Field Protection Districts Oversight	X		
16	Oversight	Board of Forestry Oversight	X		
17	Oversight	District Finance/Accounting Oversight	X		
18	Oversight	Change Management	X		
19	Policies & Procedures	Invoicing	X		
20	Finance/Accounting Resources	Finance/Accounting Resources	X		
21	Finance/Accounting Resources	Finance/Accounting Skillsets		X	
22	Information Technology	ODF Online Financial Reporting System			X
23	Budgeting	Budgeting Requirements	X		
24	Budgeting	Budgeting Reconciliation	X		
25	Policies & Procedures	Operating Associations Advances			X
26	Policies & Procedures	FEMA Claim Status Reporting		X	
27	Information Technology	OregonBuys	X		
28	Budgeting	Encumbrances			X

I = Implemented SC = Substantially Completed IP = In Progress NR = Not Reviewed

Source: MGO based on review of documentation associated with each recommendation.

# Special Reports

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### Development and/or Enhancement of Internal Controls

During each of the review cycles, we focused on a subset of recommendations that were based on factors such as board member requests, ODF indicating they have made progress, recommendation risk ratings, internal control areas, etc. Internal controls are essential to ensuring that organizations: 1) operate efficiently and effectively; 2) comply with relevant regulations, policies, and guidance; and 3) obtain, generate, and disseminate reliable financial information. According to the Committee of Sponsoring Organizations of the Treadway Commission (COSO) Internal Control Integrated Framework (COSO Framework), internal controls focus on the following five areas:

- The *control environment* sets the parameters for governance and oversight responsibilities, which includes setting the tone at the top, the assignment of authority and responsibilities, setting clear staff expectations, and creating processes for developing and retaining competent individuals, including ongoing staff trainings and professional development opportunities.
- *Risk Assessment* being an iterative process of identifying and assessing risks that will keep an organization from achieving its objectives. The assessment includes considering threats that could significantly impact operations and determining how much risk the organization is willing to accept. Based on its risk appetite, an organization may choose to accept, avoid, limit, or transfer the risks.
- *Control activities* help ensure that management's directives for mitigating risks that may prevent the achievement of organizational goals are executed. Control activities include the establishment of policies and procedures that address actions such as authorizations and approvals, verifications, reconciliations, and business performance reviews.
- *Information and communication* entails obtaining or generating and using relevant and quality information from both internal and external sources. This includes ensuring that data systems produce accurate, complete, and timely information. COSO also states that obtaining or generating relevant and quality information is essential for successfully executing organizational objectives. Moreover, communicating this information internally and externally provides transparency, clear messaging regarding organizational performance, and supplements decision-making.
- *Monitoring* includes ongoing and periodic evaluations to ascertain whether established practices are functioning as intended. These monitoring activities include internal reviews and external audits and assessments. Moreover, the results of monitoring activities and corrective actions are communicated timely to staff, senior management, and boards as appropriate.

In Exhibit 2, we provide a high-level overview of the internal control areas relevant to each recommendation. We should note that multiple internal control categories may be relevant to a recommendation, but we are highlighting the main areas of interest that led to the recommendations listed in the April 2021 report.

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### Exhibit 2: Recommendations and Associated Internal Control Areas

Rec	Category	Theme	Recommendation Status				
			CE	RA	CA	I&C	Mon
1	Policies & Procedures	Cost Share Agreements			X	X	X
2	Policies & Procedures	Cost Share Settlements			X	X	X
3	Policies and Procedures	Cost Share Collections			X	X	X
4	Policies & Procedures	Cash Flow Projections			X	X	X
5	Policies & Procedures	Accounts Receivable Collections			X	X	X
6	Information Technology	Policy and Procedure Storage			X	X	
7	Information Technology	Cost Estimates			X	X	
8	Information Technology	BRIO Report Access		X		X	X
9	Policies & Procedures	Accounts Payable			X	X	X
10	Information Technology	Electronic Records			X	X	
11	Information Technology	Information Technology Systems		X	X	X	
12	Budget	Annual Rate Assessment			X	X	X
13	Oversight	Oversight Reports			X	X	X
14	Training	Training	X		X	X	
15	Oversight	Field Protection Districts Oversight	X		X		X
16	Oversight	Board of Forestry Oversight	X		X		X
17	Oversight	District Finance/Accounting Oversight	X		X		X
18	Oversight	Change Management	X		X		X
19	Policies & Procedures	Invoicing			X	X	
20	Finance/Accounting Resources	Finance/Accounting Resources	X				X
21	Finance/Accounting Resources	Finance/Accounting Skillsets	X		X		
22	Information Technology	ODF Online Financial Reporting System			X	X	X
23	Budgeting	Budgeting Requirements			X		
24	Budgeting	Budgeting Reconciliation			X	X	X
25	Policies & Procedures	Operating Associations Advances			X		X
26	Policies & Procedures	FEMA Claim Status Reporting			X	X	X
27	Information Technology	OregonBuys			X		X
28	Budgeting	Encumbrances			X		X

CE = Control Environment RA = Risk Assessment CA = Control Activities I&C = Information and Communication  
Mon = Monitoring

Source: MGO based on the Committee of Sponsoring Organizations of the Treadway Commission (COSO) Internal Control Integrated Framework (COSO Framework) and review of the recommendations in the April 2021 report.



# Special Reports

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### SCOPE AND OBJECTIVES

The scope of our review includes the assessment of the implementation activities related to the 28 recommendations in the April 2021 MGO Report. The objectives of the review are to:

1. Assess the status of the IMP and ODF's efforts to implement the MGO recommendations.
2. Monitor ODF progress by providing written status reports and making recommendations for keeping implementation on time and in alignment with objectives.
3. Provide background, observations, and context of MGO recommendations.

This is the fourth and final review cycle of ODF's progress towards the implementation of the recommendations and covers the period of November 2022 through February 2024. Throughout the course of this engagement, we have issued the reports outlined in **Exhibit 3**.

### Exhibit 3: MGO Reports and Release Dates

Report	Period Covered	Release Date
Review and Assessment	(Assessment and Recommendations)	April 22, 2021
Implementation Management Plan Review Cycle 1	April 2021 through April 2022	April 2022
Implementation Management Plan Review Cycle 2	May 2022 through June 2022	June 2022
Implementation Management Plan Review Cycle 3	July 2022 through October 2022	November 2022
Implementation Management Plan Review Cycle 4 (Close Out)	November 2022 through February 2024	February 2024

Source: MGO Review and Assessment April 2021 report and subsequent Implementation Management Plan Review Cycle reports.

Each report focused on a subset of recommendations that were based on factors such as board member requests, ODF indicating they have made progress, recommendation risk ratings, and internal control areas. To that end, **Exhibit 5** provides an overview of implemented recommendations as of the previous November 2022 reporting cycle. **Exhibit 6** displays the status and risk ratings of the remaining recommendations. Notably, **Exhibit 6** reflects changes in the status and risk ratings of the recommendations during the various review cycles since the April 2021 report.

### METHODOLOGY FOR IMPLEMENTATION MANAGEMENT PLAN REVIEW

To assess and monitor the status of the IMP, we:

1. Reviewed the MGO April 2021 Report to identify the documentation necessary to deem recommendations implemented.
2. Completed a recommendation prioritization matrix, organized by category (e.g., policies and procedures, information technology, etc.), theme (e.g., cost share agreements, cost estimates,

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

etc.), risk rating (low, medium, and high), and due date to identify the items of primary focus for this round of review. We also inquired with ODF as to recommendations that have been implemented or that demonstrated significant progress towards completion. Risk ratings were based on the definitions in **Exhibit 4**.

### Exhibit 4: Risk Ratings and Definitions

<b>High</b>	<ul style="list-style-type: none"> <li>Design of controls is ineffective in addressing key risks or no process exists to manage the risk.</li> <li>Controls/policies/procedures documentation is incomplete, unclear or outdated, not monitored and/ or does not exist.</li> <li>Controls are not in operation or have not yet been implemented.</li> <li>There is non-compliance with laws/regulations/policies/procedures and there are opportunities to develop new controls to provide a more appropriate level of assurance.</li> <li>Immediate need for corrective and/or improvement actions to be undertaken.</li> </ul>
<b>Medium</b>	<ul style="list-style-type: none"> <li>Design of controls only partially addresses key risks and does not provide adequate assurance that all objectives will be achieved.</li> <li>Controls/policies/procedures are documented, up-to-date, and monitored, but there are some gaps in the documentation relied upon to provide evidence that the key controls are operating effectively.</li> <li>Controls are not operating consistently and/or effectively or have not been fully implemented. Identified general compliance with laws regulations/policies/procedures with a few minor exceptions.</li> <li>There are some opportunities to improve existing controls, strengthen compensating controls and/or awareness of the controls.</li> <li>There is a cost/benefit advantage to implement improvement opportunities.</li> </ul>
<b>Low</b>	<ul style="list-style-type: none"> <li>Design of controls is adequate in addressing key risks, providing a reasonable level of assurance that objectives are being achieved.</li> <li>Controls/policies/procedures are documented, up-to-date, and monitored.</li> <li>Controls are fully implemented and operating effectively and efficiently.</li> <li>Identified high level of compliance with laws/regulations/policies/procedures.</li> <li>Some improvement opportunities have been identified but not yet actioned.</li> </ul>

Source: MGO as adapted from risk management guidance.

3. Requested documentation for recommendations under review and created a ShareFile to serve as a central repository for document facilitation. Supporting documentation may have been relevant to multiple recommendations.
4. Evaluated submitted documentation against implementation criteria identified in the recommendations and through inquiries with ODF staff. Additionally, considered whether appropriate internal controls were developed and/or enhanced.
5. Summarized the recommendation status and rationale in this report. In the November 2022 report, we added "substantially completed" as a status option. Recommendation implementation is classified as follows:



# Special Reports

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

- a. **Implemented** – the corrective actions and/or advisements proposed in the recommendation have been met.
- b. **Substantially Completed** – the corrective actions and/or advisements proposed in the recommendation are largely completed except for an item pending completion.
- c. **In Progress** – clear demonstration of efforts to implement the recommendation have been initiated or may have been initiated and placed on hold due to resource needs.
- d. **Not Under Review** – the recommendations were not included during the review cycle due to reasons such as corrective actions and/or advisements have not been initiated, other recommendations were prioritized, etc.

This process is flexible to account for items that are high-risk, items that may become higher priority over time, and the timeliness of implementation pending available resources.

### DISCLAIMER

The results of the assessment reported do not constitute an examination made in accordance with attestation standards, the objective of which would be to express an opinion or conclusion, respectively we do not express such an opinion or conclusion. Furthermore, this includes any opinion or representation related to the accuracy or completeness of the information provided by management. The sufficiency of the scope is solely the responsibility of the ODF. We make no representation regarding the sufficiency of the scope of services to identify all significant matters or reveal errors in the underlying information, instances of fraud, or illegal acts, if any. We have no obligation to update this report or to revise the information contained herein to reflect events and transactions occurring subsequent to the date of this report. This report is intended solely for the information and use of the Oregon Board of Forestry and ODF management and is not intended to be, and should not be, used by anyone other than the specified parties.

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### RECOMMENDATION STATUS

#### Recommendations Deemed Implemented as of the November 2022 Report

As shown in Exhibit 5, for the November 2022 review, nine recommendations had been deemed implemented with the risk ratings reduced to low. Related to Recommendations 1, 2, and 3, ODF developed policies and procedures for cost share agreements, cost share settlements, and cost share collections. Additional recommendations related to the formulation and finalization of policies and procedures include Recommendation 16 where ODF and the Oregon Board of Forestry (BOF) coordinated and codified the BOF financial oversight policy entitled Financial Oversight of the Board of Forestry. Additionally, in Recommendation 12, ODF defined the process for Actual Cost Computations (ACC) rates.

Recommendation 18 addressed duplicative audits by combining the Emergency Fire Cost Committee (EFCC) and Field Protection District (FPD) and created information sharing channels to communicate any changes resulting from the audits. Recommendations 23 and 24 focused on the budgeting process, specifically relating to refining budgeting methodology and reconciliations processes. Lastly, Recommendation 27 focused on transitioning vendors to the use of OregonBuys as the primary system for end-to-end eProcurement processing.

#### Exhibit 5: Implemented Recommendations as of the November 2022 Review Cycle

	Rec	Category	Theme	Risk Rating as of Nov 2022		
				High	Medium	Low
Previously Implemented	1	Policies & Procedures	Cost Share Agreements			X
	2	Policies & Procedures	Cost Share Settlements			X
	3	Policies and Procedures	Cost Share Collections			X
	12	Budget	Annual Rate Assessment			X
	16	Oversight	Board of Forestry Oversight			X
	18	Oversight	Change Management			X
	23	Budgeting	Budgeting Requirements			X
	24	Budgeting	Budgeting Reconciliation			X
	27	Information Technology	OregonBuys			X

Source: MGO based on the November 2022 Implementation Management Plan Review.

# Special Reports

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### Recommendations Under Review as of February 2024

As shown in **Exhibit 6**, there were 19 recommendations under review for the February 2024 cycle. The recommendations focused on AR and AP policies and procedures. This included addressing timeframes for invoicing and collections, advancing funds to operating associations, and encumbrances. The recommendations also focused on information technology, including exploring options for establishing an electronic central repository for storing data and records management, developing an Online Financial Reporting System (OFRS) to centralize accounting and finance related data and reporting, and creating an Information Technology Steering Committee (ITSC) responsible for overseeing and delivering all investment decisions in IT. Lastly, the recommendations centered around financial and accounting skillsets, including job classification reviews and development of training programs and materials.

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### Exhibit 6: Recommendation Implementation Status as of February 2024

			Risk Rating as of February 2024		
Rec	Category	Theme	High	Medium	Low
IMPLEMENTED					
5	Policies & Procedures	Accounts Receivable Collections	↓		X
6	Information Technology	Policy and Procedure Storage	↓	X	
7	Information Technology	Cost Estimates		↓	X
9	Policies & Procedures	Accounts Payable			-X
10	Information Technology	Electronic Records	↓	X	
11	Information Technology	Information Technology Systems	↓		X
13	Oversight	Oversight Reports		↓	X
14	Training	Training			-X
15	Oversight	Field Protection Districts Oversight		↓	X
17	Oversight	District Finance/Accounting Oversight		↓	X
19	Policies & Procedures	Invoicing			-X
20	Finance/Accounting Resources	Finance/Accounting Resources		↓	X
SUBSTANTIALLY COMPLETED					
4	Policies & Procedures	Cash Flow Projections		↓	X
21	Finance/Accounting Resources	Finance/Accounting Skillsets		↓	X
26	Policies & Procedures	FEMA Claim Status Reporting			-X
IN PROGRESS					
8	Information Technology	BRIO Report Access	↓	X	
22	Information Technology	ODF Online Financial Reporting System		-X	
25	Policies & Procedures	Operating Associations Advances			-X
28	Budgeting	Encumbrances			-X

X is the current rating of the recommendation as of February 2024.

For those recommendations considered in this review cycle:

↓ in the box means the risk rating as of February 2024 has been lowered since the previous cycle review.

↑ in the box means the risk rating as of February 2024 has been increased since the previous cycle review.

- in the box means the risk rating as of February 2024 has not changed since the previous cycle review.

Source: MGO based on review of documentation associated with each recommendation.



# Special Reports

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### AREAS TO HIGHLIGHT

#### Organizational Maturity

Organizational maturity dictates how well organizations can manage current operations and respond to evolving needs. The Capability Maturity Model Integration (CMMI) framework defines five levels of maturity, displayed in the table below.<sup>1</sup> In summary, Level 1 organizations have few to no processes and procedures. Level 2 and 3 organizations have repeatable and documented processes. Level 4 and 5 organizations have repeatable and documented processes that are consistently tested, refined, and adapted, have defined and monitored metrics, and are flexible enough to accommodate new technologies, innovations, or emergencies. The Capability Maturity Model Integration (CMMI) Framework in Exhibit 7 provides a more detailed overview.

Exhibit 7: Capability Maturity Model Integration (CMMI) Framework

Level	Level Name	Description
1	Initial	<ul style="list-style-type: none"> <li>Processes typically ad hoc</li> <li>Reliance on specific individuals to keep things afloat</li> <li>Processes new and often undocumented</li> <li>Unable to reliably repeat processes</li> </ul>
2	Managed and Repeatable	<ul style="list-style-type: none"> <li>Processes repeatable and produce consistent results</li> <li>Processes planned, performed, measured, controlled</li> <li>Focus on management of requirements, processes, etc.</li> <li>Stakeholders established; have ownership of specific tasks</li> </ul>
3	Defined	<ul style="list-style-type: none"> <li>Processes well characterized and understood</li> <li>Described in standard, procedures, tools, methods</li> <li>Processed well-defined and documented; standardized</li> <li>Processes continually improved</li> </ul>
4	Quantitatively Managed and Capable	<ul style="list-style-type: none"> <li>Processes can be managed and defined using metrics</li> <li>Processes repeatedly tested, refined, adapted</li> <li>Key stakeholders/process users competent in processes</li> <li>Processes easily adapt to suit other projects</li> </ul>
5	Optimizing and Efficient	<ul style="list-style-type: none"> <li>Processes continually monitored and improved</li> <li>Processes flexible to accommodate new technologies and innovations</li> <li>Constant focus on process performance</li> </ul>

Source: Adapted from the Capability Maturity Model Integration (CMMI) framework.

<sup>1</sup> The Capability Maturity Model Integration (CMMI) framework was first developed at Carnegie Mellon University and has evolved into a process development model used for software, product, and service development. It is administered through the CMMI Institute under the direction of ISACA.

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

Within the scope of ODF's Implementation Management Plan (IMP), ODF has made progress in improving its AR and AP practices and oversight. Notably, ODF is advancing towards mid-level maturity where processes and procedures are being standardized and documented, and related training and guidance are being developed to ensure that activities are repeatable and understood by staff (Levels 2 and 3). This progress should be acknowledged as it is an improvement from initial observations in the April 2021 Review and Assessment report where processes were typically ad hoc, undocumented, and unreliable (Level 1).

Additionally, ODF has been diligent in addressing the recommendations from the April 2021 Review and Assessment Report. As noted in Exhibit 1, ODF has implemented 75 percent of the recommendations (21 of 28 recommendations), substantially completed 11 percent of the recommendations (3 of 28 recommendations), and is in the process of implementing 14 percent of the recommendations (4 of 28 recommendations).

ODF is aware that the next step in their organizational maturity would include automation of key processes and procedures. Additionally, more advanced levels of organizational maturity (Levels 4 and 5) focus on developing and monitoring key performance indicators and creating organizational agility to rapidly respond and adapt to changes. While ODF recognizes their organizational growth since the April 2021 MGO Report, ODF is still striving for higher levels of organizational maturity.

However, ODF has maximized the staffing and technological resources currently available. For example, as discussed in Recommendation 10 – Electronic Records – ODF requested resources for a data management system. Although not approved, ODF has created a temporary solution with existing resources. Specifically, ODF has progressed from housing documentation solely in physical “fireboxes” to manually scanning documents into a cloud storage solution. Although this recommendation is implemented, it remains a medium risk to impart the importance of seeking an actual data management system. In addition to storing and cataloguing documents, a data management system also automates work processes, provides additional security, and allows ODF to remain updated with the solution's software and security upgrades.

To reach advanced levels of organizational maturity, ODF will need to invest in technological solutions that will phase out ineffectual legacy systems and provide ODF with the agility necessary to keep pace with their own evolving needs and the technological advancements that dictate how people, governments, businesses, and other stakeholders interact.

OREGON DEPARTMENT OF FORESTRY  
Implementation Management Plan Review  
February 2024

**IMPLEMENTED  
AS OF FEBRUARY 2024**

OREGON DEPARTMENT OF FORESTRY  
Implementation Management Plan Review  
February 2024

**ACCOUNTS RECEIVABLE COLLECTIONS**

**Recommendation Number:** 5  
**Implementation Status:** Implemented  
**Risk Rating:** Report: High February 2024 Review: Low

**Recommendation**

The ODF Administrative Branch should establish formalized policies and procedures related to collections of account receivables including a clear definition of the roles and responsibilities.

**Key Items to Deem Recommendation Implemented**

1. Formalized, written, and clearly defined P&Ps for collections of AR, including at minimum, clear roles and responsibilities between ODF Ops Branch and Field Protection Districts.

**Implementation Status Analysis**

This recommendation is implemented with the risk rating reduced to low. The core issues identified in the report were that: 1) the ODF Administrative Branch did not have clearly defined roles or responsibilities related to oversight of collection efforts; and 2) formally documented policies and procedures related to accounts receivable did not exist. The lack of formalized collection policies and procedures, including defining responsibility, for overall accounts receivable balances, could result in an increase in the aging of past due balances.

Based on our review, and per Recommendation 19 Invoicing – which is also deemed implemented as of February 2024, ODF implemented an accounts receivable (AR) system – SAGE 300 AR System (SAGE). The use of SAGE minimizes manual entry which increases the risk of inaccurate or incomplete account receivable balances. SAGE also creates a central repository for invoice tracking and supporting documentation. Procedural guidance for SAGE is documented and available via online training resources.

Additionally, ODF has developed policies and procedures related to AR, that outline the timeframe for invoicing and collections, requires compliance with the Oregon Accounting Manual guidance, and requires accounting for revenues in accordance with Generally Accepted Accounting Principles (GAAP). Specific policies include Accounting for Revenue and Receivable Transactions, Accounting and Financial Reporting for Expenses, Expenditures, and Payables, Accounts Receivable Collections on Federal Cost Shares and AR/AP Aging Meeting, and the Oregon Accounting Manual.



# Special Reports

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### POLICY AND PROCEDURES STORAGE

**Recommendation Number:** 6

**Implementation Status:** Implemented

**Risk Rating:** Report: High      November 2022 High  
February 2024 Review: Medium

#### Recommendation

The ODF Administrative Branch should maintain, review, approve, and upload all finance/ accounting policies, procedures, desktop manuals and flowcharts in a centralized location accessible by all Field Protection Districts.

#### Key Items to Deem Recommendation Implemented

1. Demonstration of policies and procedures, desktop manuals, and flowcharts uploaded to a centralized location. There should also be demonstration of policies and procedures uploaded in the central repository, duplicates removed, unrestricted access removed, and the assignment of designated administrator.

#### Implementation Status Analysis

This recommendation is implemented with the risk rating reduced to medium. The core issues identified in the April 2021 Report were: 1) finance/accounting policies, procedures, desktop manuals, and flowcharts were not stored within a centralized location and/or not easily located; and 2) various versions of policies procedures, desktop manuals and flowcharts were outdated, duplicative, or had unrestricted editing access. These issues could result in inefficient or incorrect processes performed by staff resulting in inefficiencies and/or errors in finance reporting.

In our November 2022 review, this recommendation was listed as in progress with the risk remaining high. ODF had outlined its next steps for centralizing and managing its records, including inventorying records that would be housed in a document management system and identifying the staffing resources, including staff responsibilities, for an associated position.

As part of the State of Oregon 2023-2025 Budget Process, ODF made a budget request to add a permanent position whose duties would include, but not be limited to, establishing and monitoring the short- and long-term goals of ODF's custody, retention, and storage of documentation. However, the budget proposal was not approved. As a result, ODF is creating solutions with existing resources. For example, ODF has inventoried its directives, policies, manuals, etc. and provided centralized access through ODFnet. All current policies are available to employees online and ODF has rescinded directives and policies no longer in use. Additionally, incident documents were previously collected and stored in physical fireboxes. Currently, ODF has developed a system to make physical documents electronic, where documents are scanned, and the person assigned to the fire incident reviews and scans related emails and ensures scanned documents are legible before archiving. Based on the policies and procedures developed, the

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

person follows consistent naming and index conventions to save documents to a central file for easy search and retrieval.

While this recommendation is implemented, it remains a medium risk to impart the importance of seeking an actual documents management system. These systems lessen administrative burdens, provide enhanced security, ease workflow, and would allow ODF to remain agile with the evolving technological landscape.

### COST ESTIMATES

**Recommendation Number:** 7

**Implementation Status:** Implemented

**Risk Rating:** Report: High      April 2022 Review: Medium  
June 2022 Review: Medium  
November 2022 Review: No Change  
February 2024: Reduced to Low

#### Recommendation

The ODF Executive Team (with the ODF Operations and Administrative Branch) should limit cost estimate generators to e-Suite and FIRES. The ODF Operations and Administrative Branches should define policies and procedures related to the use of the two systems and provide onboarding and ongoing training to ensure all personnel understand how to properly and efficiently use the systems.

#### Key Items to Deem Recommendation Implemented

1. Demonstration that systems for generating cost estimates has been reduced to e-Suite and FIRES.
2. Demonstration of formalized P&P related to use of the systems.
3. Demonstration of onboarding and training schedules and/or completed activities.

#### Implementation Status Analysis

This recommendation is implemented with the risk rating reduced to low. The core issues identified in the report were that: 1) multiple systems are utilized for generating cost estimates; and 2) policies and procedures did not specifically define the criteria for determining which cost estimate systems would be utilized by incident.

Based on our observations and discussions, ODF has decided to keep all three cost share estimate solutions – e-Suite, FIRES database, and a Daily Cost Estimate spreadsheet. For ODF, each system serves the needs of the project in which it is used. For example, federal agencies use e-Suite and ODF uses e-Suite for large fires. ODF uses the FIRES database for smaller district fires, and the use of an excel

# Special Reports

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

spreadsheet is more expedient than setting up e-iSuite (when there is limited Internet availability in the field) while still providing a tool for tracking cost estimates. To that end, ODF uses its tracker tool as a central repository for analyzing the data from the various systems.

Additionally, ODF has developed policies and procedures in the Chapter 80 Cost Share Field Procedures manual that describe how to process cost share estimates within the various solutions (e.g., templates for weekly cost summaries, weekly cost detail, spreadsheets with predefined rates, etc.). Moreover, as of May 2023, ODF formalized its Incident Cost Estimate Guide which further provides guidance on how to develop estimates, the systems and forms of use, etc.

Lastly, ODF has also developed and implemented training materials to provide instructions. These materials include onboarding checklists, videos, and policies and procedures overviews related to cost shares, payments and audits, etc.

### ACCOUNTS PAYABLE

**Recommendation Number:** 9

**Implementation Status:** Implemented

**Risk Rating:** Report: High  
April 2022 Review: Medium  
June 2022 Review: Medium  
November 2022 Review: Low  
February 2024 Review: Low

#### Recommendation

ODF Administrative Branch should implement processes and procedures related to expense accruals and consider the use of purchase orders within OregonBuys.

#### Key Items to Deem Recommendation Implemented

1. Formalized, written, and clearly defined policies and procedures related to expense accruals.
  - a. Inclusive of Purchase Orders being utilized prior to receipt of vendor invoices.
2. Demonstration of ODF's assessment and decision regarding the use of purchase orders within OregonBuys.

#### Implementation Status Analysis

This recommendation is implemented with the risk rating remaining low. The core issues identified in the report were that: 1) purchase orders (POs) were not utilized for purchasing goods and services prior to the receipt of vendor invoices; and 2) vendor invoices took years for ODF to receive. Notably, POs were created within the OregonBuys system after vendor invoices were received for payment. A PO should be created prior to invoicing as it details items to be purchased, the quantity and price of those items, and is

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

the source document for tracking expenditures prior to invoice payment. OregonBuys is a web-based solution providing end to end eProcurement processing.

Based on discussions, email reviews, and a review of documentation, ODF has developed, and enhanced, its Statewide Outstanding Assets and Liabilities Tracker (SOALT) that tracks outstanding accounts receivable and accounts payable for the purposes of cash flow planning and other financial reporting.

Moreover, ODF has activated the purchase order module in OregonBuys and is actively using the system for the purchase order process—from requisition through invoice payment. Effective December 31, 2021, ODF codified its Oregon Department of Forestry Policy Document for Delegation of Authority. This guidance describes authority limits by level, including authority for approval paths within the security of the OregonBuys system. Moreover, as of June 2023, ODF formalized its *Accounting and Financial Reporting for Expenses, Expenditures, and Payables Transaction* policy. Additionally, ODF has conducted trainings on the use of the system and has developed additional guidance for navigating the system—inclusive of creating requisitions and purchase orders.

### ELECTRONIC RECORDS

**Recommendation Number:** 10

**Implementation Status:** Implemented

**Risk Rating:** Report: High  
November 2022 Review: High  
February 2024 Review: Medium

#### Recommendation

All hard copies of significant supporting documentation should be scanned, uploaded, and maintained in an information technology system. Additionally, the documents should be easily searchable.

#### Key Items to Deem Recommendation Implemented

1. Formalized, Demonstration of significant supporting documentation uploaded into an IT system solution that the documentation is easily searchable.

#### Implementation Status Analysis

This recommendation is implemented with the risk rating reduced to medium. The core issues identified in the report were that: 1) a significant amount of information required for EFCC audits and FEMA claims are only in hard copy; and 2) fire boxes (document bins) are retained in hard copy format and in a centralized location within each district for storage. Maintaining documentation in hard copy form, in centralized locations, could result in a loss of data in the event of a natural disaster. Additionally, the use



# Special Reports

**OREGON DEPARTMENT OF FORESTRY**  
Implementation Management Plan Review  
February 2024

of hard copy documentation creates inefficiencies due to the physical movement of documents and the inability to search documents electronically.

Based on our review, ODF has identified temporary mitigations for managing its electronic records by creating solutions within existing resources. For example, documents were previously collected and stored in physical fireboxes. Currently, ODF is scanning physical documents to make them electronic. A person assigned to a fire incident (not a permanent staff member) reviews scanned emails to make sure scanned documents are legible. Based on the policies and procedures developed, the person follows naming and index conventions to manually save documents to a central file for search and retrieval. ODF is also utilizing cloud storage as an interim solution.

Although this recommendation is implemented, it remains a medium risk to impart the importance of seeking an actual data management system. During the November 2022 review period, ODF outlined steps for creating a central repository for maintaining significant supporting documentation. Notably, in the 2023-25 Budget Narrative, ODF requested 1 FTE to have a dedicated resource for records management, retention, and requests. As of January 2024, ODF made the budget request, but the request was not approved in the final legislative budget. We would encourage continued assessment and long-term strategic planning for acquisition of a reliable and automated data management system. A data management system would lessen administrative burdens, provide enhanced security, ease workflow, and would allow ODF to invest in technology that will remain agile with the evolving technological landscape.

**INFORMATION TECHNOLOGY SYSTEMS**

<b>Recommendation Number:</b>	<b>11</b>	
<b>Implementation Status:</b>	<b>Implemented</b>	
<b>Risk Rating:</b>	<b>Report: High</b>	<b>November 2022 Review: High</b>
		<b>February 2024 Review: Low</b>

**Recommendation**

IT systems should be consolidated and the ODF Administrative Branch should establish policies and procedures for the acquisition and implementation of new IT systems.

**Key Items to Deem Recommendation Implemented**

1. Demonstration that IT systems have been consolidated.
2. Formalized policies and procedures developed for acquiring and implementing new systems.

**Implementation Status Analysis**

This recommendation is implemented with the risk rating reduced to low. The ODF Operations Branch, Administrative Branch, and Field Protection Districts utilize multiple information technology (IT) systems for fire protection related data. The core issues identified in the report were that: 1) the IT systems used

**OREGON DEPARTMENT OF FORESTRY**  
Implementation Management Plan Review  
February 2024

by the ODF Operations Branch, Administrative Branch, and the Field Protection Districts are inconsistent; 2) certain systems in use are outdated; and 3) manual processes are utilized to transfer data between systems due to lack of system integration. As such, financial information may be inaccurate and/or incomplete due to information residing in multiple IT systems and the use of manual data transfer. To address these concerns, the first step is to establish policies and procedures for the acquisition and implementation of new IT systems and assess systems options that efficiently and effectively meet the ODF's IT needs.

Based on our review, ODF has formalized policies and procedures related to IT governance. For example, ODF developed the Information Technology Governance Policy Document with the purpose of ensuring IT investments deliver value, the risks associated with systems are communicated and managed, and resources are managed effectively. The policy also establishes the Information Technology Steering Committee (ITSC) to oversee and deliver all investment decisions in IT. Roles and responsibilities of the ITSC include reviewing and approving technology policies and procedures, deciding IT strategy and capabilities, determining IT investment approach, ensuring a steady flow of communications, and defining and monitoring key goals and metrics.

ODF is currently using the established processes and procedures for IT decisions. For example, in October 2023, ODF developed a business case for transitioning to a single text messaging system from the use of various systems in use for emergency communications. During emergencies, a single text messaging system would allow administrators to communicate with each other throughout the agency and still maintain the ability to send communications within their own areas. Additionally, in December 2023, ODF developed a business case for developing a financial reporting hub that would allow the Administrative Branch Financial Services Program to publish standardized reports and lessen the administrative burden of processing ad hoc reports. The ITSC has reviewed and approved both proposals and migration and development efforts are currently underway.

**OVERSIGHT REPORTS**

<b>Recommendation Number:</b>	<b>13</b>	
<b>Implementation Status:</b>	<b>Implemented</b>	
<b>Risk Rating:</b>	<b>Report: Medium</b>	<b>April 2022 Review: Medium</b>
		<b>June 2022 Review: Medium</b>
		<b>November 2022 Review: Medium</b>
		<b>February 2024 Review: Low</b>

**Recommendation**

ODF Administrative Branch should establish documented controls/policies/procedures related to oversight of fire protection finance, including the preparation and timely review of standardized reports.



# Special Reports

OREGON DEPARTMENT OF FORESTRY  
Implementation Management Plan Review  
February 2024

Key Items to Deem Recommendation Implemented

1. Demonstration of policies and procedures and controls in the oversight of fire protection finance, including preparation and timely review of standardized reports.

Implementation Status Analysis

This recommendation is implemented with the risk rating reduced to low. The core issues identified in the report were that: 1) reports for oversight of fire protection appear to be ad-hoc and manually manipulated; and 2) formalized policies and procedures related to preparation and review of fire protection finance did not appear to exist. The use of ad-hoc and manually manipulated reports could result in the use of incomplete and inaccurate data for management decisions.

Based on our review, ODF has enhanced its mechanisms related to financial monitoring and reporting. For example, ODF has formalized its accounts receivable (AR) and accounts payable (AP) policies and procedures. These policies include the *Accounts Receivable Collections on Federal Cost Shares and AR/AP Aging Meeting Policy*, *Accounting for Revenue and Receivable Transactions Policy*, and the *Accounting and Financial Reporting for Expenses, Expenditures, and Payables Transactions* policy.

ODF has enhanced its Statewide Outstanding Assets and Liabilities Tracker (SOALT), Cost Share, FEMA Claim Tracker and its Incident Cost & Cost Share Estimate Tracker. ODF uses this tool to track AR/AP. Additionally, ODF conducts monthly financial oversight reports to the Board, Legislature, and DAS Chief Financial Office.

ODF has developed mitigations with existing resources. Although this recommendation is implemented, as it relates to cash flow reports, it should be noted that that a technological solution is necessary to provide the streamlining between the financial systems and automated analysis. This is discussed in greater detail in Recommendation 4 – Cash Flow.

TRAINING

**Recommendation Number:** 14  
**Implementation Status:** Implemented  
**Risk Rating:** Report: Medium November 2022 Review: Low  
February 2024 Review: Low

Recommendation

Develop robust onboarding and training program for all finance and accounting personnel or those tasked with finance and accounting responsibilities.

OREGON DEPARTMENT OF FORESTRY  
Implementation Management Plan Review  
February 2024

Key Items to Deem Recommendation Implemented

1. Demonstration of onboarding and training schedules and/or completed activities.

Implementation Status Analysis

This recommendation is implemented with the risk rating remaining low. The core issue identified in the report was that there were no standard processes or procedures for the onboarding of finance or accounting personnel related to financial systems and processes. The lack of training could lead to the use of inefficient or incorrect processes by finance and accounting personnel and could result in errors in financial reporting and inefficiencies.

Based on our review, ODF has developed an Onboarding Checklist for employees that includes administrative items such the completion of I-9 and direct deposit forms, workplace safety and harassment and discrimination guidance, and itemizes required safety, public records, and information security trainings. More importantly, ODF has also developed training videos and materials specific to finance-related activities. For example, the trainings cover topics such as cost shares, payments and audits, the SOALT Tracker (Statewide Outstanding Assets and Liabilities Tracker), and the federal billing auditing and processing process.

FIELD PROTECTION DISTRICTS OVERSIGHT

**Recommendation Number:** 15  
**Implementation Status:** Implemented  
**Risk Rating:** Report: Medium April 2022 Review: Medium  
June 2022 Review: Medium  
November 2022 Review: No Change February 2024: Low

Recommendation

ODF Operations and Administrative Branches should develop and implement standardized processes and procedures for the District Offices, and assist in the implementation and continued oversight of the processes and procedures to ensure consistency in application.

Key Items to Deem Recommendation Implemented

1. Formalized, written, policies and procedures for District Offices that will minimize independent operation.
2. Demonstration of continued oversight of policies and procedures.

# Special Reports

OREGON DEPARTMENT OF FORESTRY  
Implementation Management Plan Review  
February 2024

**Implementation Status Analysis**

This recommendation is implemented with the risk reduced to low. The core issues identified in the report were that: 1) Field Protection Districts (FPDs) appeared to operate independently; and 2) FPDs lacked standardized processes and procedures.

To address the FPDs operating independently, ODF reconfigured its organizational structure by moving the Protection Finance Unit under the direction of Finance Services within the Administrative Branch. Additionally, ODF has instituted regularly scheduled meetings with standing agenda items to ensure coordination amongst various units.

ODF has developed and continues to enhance and standardize its policies and procedures for the FPDs. This includes updating the Green Book with guidance on cost accounting and reporting and cost shares, incident payments and coding, etc. ODF has also formalized guidance on Delegations of Authority, which outline authority limits pertaining to legally binding obligations including expenditure authority, OregonBuys Proxy, etc. Moreover, ODF has formalized its accounts receivable and accounts payable processes via its *Accounting for Revenue and Receivables Transactions* policy and the *ODF Policy Accounting Expenditure Transactions* policy.

Additionally, ODF has also developed training videos, on topics such as cost shares, payments and audits, etc., that provide instruction on policies and procedures related to ODF finance and accounting. ODF has also developed onboarding checklists, including trainings for the SOALT Tracker (Statewide Outstanding Assets and Liabilities Tracker) and the federal billing auditing and processing process.

**DISTRICT FINANCE/ACCOUNTING OVERSIGHT**

<b>Recommendation Number:</b>	<b>17</b>	
<b>Implementation Status:</b>	<b>Implemented</b>	
<b>Risk Rating:</b>	<b>Report: Medium</b>	<b>April 2022 Review: Medium</b> <b>June 2022 Review: Remains Medium</b> <b>November 2022 Review: No Change</b> <b>February 2024: Low</b>

**Recommendation**

The ODF Administrative Branch should establish policies and procedures related to oversight of finance/accounting functions within the District Offices. The policies and procedures should include, but not be limited to:

1. Definition of reporting lines from the District Offices to the ODF Administrative Branch.
2. Identification of reporting requirements and key financial metrics from the District Offices to the ODF Administrative Branch.

OREGON DEPARTMENT OF FORESTRY  
Implementation Management Plan Review  
February 2024

3. Ongoing monitoring of key financial metrics within the District Offices.

In addition, the ODF Executive Team, with the ODF Operations and Administrative Branches, should set a clear "tone at the top" with respect to financial accountability within the District Offices.

**Key Items to Deem Recommendation Implemented**

1. Formalized, written, P&Ps that create an organizational structure requiring District Offices to report to ODF, including:
  - a. Definition of reporting lines from District Offices to ODF Administrative Branch
  - b. Identification of reporting requirements and key financial metrics from District Offices to ODF
  - c. Ongoing monitoring of key financial metrics within District Offices
2. Demonstration of ODF Executive Team, with ODF Operations and Administrative, setting clear tone at top.

**Implementation Status Analysis**

This recommendation is implemented with the risk rating reduced to low. The core issue identified in the report was Field/FIRE Protection Districts (FPDs) operated with limited oversight as related to finance and accounting. The current organizational structure did not include FPDs reporting to the ODF Administrative Branch. Moreover, a clearer "tone at the top" with respect to financial accountability within the FPDs was also recommended.

Based on discussions, email reviews, and a review of documentation, ODF leadership has set a "tone at the top" by demonstrating its commitment to financial accountability within the Fire Protection Districts (FPDs). Furthermore, ODF has also reconfigured its organization by moving the Protection Finance Unit under the direction of Finance Services within the Administrative Branch. Additionally, ODF has completed Desk Audits and/or position reviews for current personnel and recent recruitments for finance and accounting positions.

ODF has developed and/or updated standardized policies and procedures for Field Protection Districts, including the Green Book with guidance on cost accounting and reporting and cost shares and incident payments and coding. ODF has also enhanced its Statewide Outstanding Assets and Liabilities Tracker (SOALT), Cost Share, FEMA Claim Tracker and its Incident Cost & Cost Share Estimate Tracker. ODF uses these tools to track AR/AP.

ODF has developed additional policies and procedures related to disbursements, credit card, procurement, accounts receivable, and accounts payable. For example, ODF has developed AR/AP policies and procedures, including the *Accounts Receivable Collections on Federal Cost Shares and AR/AP Aging Meeting Policy*, *Accounting for Revenue and Receivable Transactions Policy*, and the *Accounting and Financial Reporting for Expenses, Expenditures, and Payables Transactions* policy. Moreover, ODF has also enhanced the Oregon Accounting Manual, which includes sections on internal controls, accounting and financial reporting, and budgetary accounting and reporting.



# Special Reports

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### INVOICING

**Recommendation Number:** 19  
**Implementation Status:** Implemented  
**Risk Rating:** Report: Medium November 2022 Review: Low  
February 2024 Review: Low

#### Recommendation

ODF Administrative Branch should establish policies and procedures related to invoice generation, including limiting the ability to generate invoices to the ODF Administrative Branch.

#### Key Items to Deem Recommendation Implemented

1. Formalized, written, P&Ps for invoice generation; and
2. Limiting the ability to generate invoices to ODF Administrative Branch.

#### Implementation Status Analysis

This recommendation is implemented with the risk rating remaining low. The main issues identified were: 1) the process for generating certain invoices within the Districts was manual and limited; and 2) there was no supporting documentation provided to the ODF Administrative Branch prior to receiving an invoice number. As a result, there was a risk that a manual process and lack of documentation could result in inaccurate or incomplete accounts receivable balances.

Based on our review, ODF has implemented the accounts receivable system – SAGE 300 AR System (SAGE). According to ODF, the SAGE system is administered by the Administrative Branch Financial Services program which provides centralized oversight and support to the field. Notable changes to ODF procedures since SAGE adoption include minimizing manual entries. For example:

- Districts and Salem users will enter invoice information in the system, which is a change from sending paper invoices to Finance for data entry.
- Timber sale invoices will no longer be manually entered and will be exported from WALT and imported into SAGE.
- Campground fees and miscellaneous forest product permits will no longer be manually entered into SFMA and will be exported from WALT and imported into SAGE.

Additionally, ODF formalized its accounts receivable (AR) and accounts payable (AP) AR/AP policies and procedures, including the *Accounts Receivable Collections on Federal Cost Shares AR/AP Aging Meeting Policy*, *Accounting for Revenue and Receivable Transactions Policy*, and the *Accounting and Financial Reporting for Expenses, Expenditures, and Payables Transactions*.

## OREGON DEPARTMENT OF FORESTRY Implementation Management Plan Review February 2024

### FINANCE/ACCOUNTING RESOURCES

**Recommendation Number:** 20  
**Implementation Status:** In Progress  
**Risk Rating:** Report: Medium April 2022 Review: Medium  
June 2022 Review: Medium  
November 2022 Review: No Change  
February 2024 Review: Low

#### Recommendation

Job descriptions of current ODF personnel should be reviewed and the following reassignments should be made:

1. Individuals with primarily finance and accounting responsibilities should be reassigned to the ODF Administrative Branch.
2. Finance and accounting related job duties of individuals within the ODF Operations Branch should be reassigned to personnel within the ODF Administrative Branch.

In addition, the ODF Operations and Administrative Branches should review and approve job requisitions with finance and accounting responsibilities to determine whether the roles and responsibilities are appropriate given the position identified.

#### Key Items to Deem Recommendation Implemented

1. Demonstration of an organizational restructure that ensures those with finance and accounting responsibilities are reporting to appropriate authorities to effectuate better communication and financial oversight.

#### Implementation Status Analysis

This recommendation is implemented with the risk rating reduced to low. The core issues identified in the report were that: 1) under the current organizational structure, personnel with finance or accounting responsibilities report to the ODF Operations Branch rather than the Administrative Branch; and 2) certain positions within the ODF Administrative Branch have finance and accounting related job duties but did not consistently communicate with appropriate personnel within ODF Admin Branch regarding the execution of those duties.

Based on discussions and a review of documentation, ODF has reorganized its units. Notably, ODF has moved the Protection Finance Unit under the direction of Finance Services within the Administrative Branch. Additionally, ODF hired three area-based Accountants within the Administrative Branch to provide direct oversight to the Field Protection Districts. ODF has instituted regularly scheduled meetings with standing agenda items to ensure coordination amongst various units. Moreover, effective December 31, 2021, ODF codified its Oregon Department of Forestry Policy Document for Delegation of

## Special Reports

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**OREGON DEPARTMENT OF FORESTRY**  
Implementation Management Plan Review  
February 2024

Authority. This guidance delegates authority to enter legal obligations by position and sets authorization limits for items such as expenditure authority, cost share agreement settlement authority, etc.

Supplementary to the reorganization, ODF has completed Desk Audits and/or position reviews to assess whether current job classifications and current staff skillsets align. For example, in February 2023, ODF completed a series of desk audits related to job classification and skill match reviews. Moreover, ODF is in the process of refining its job classification, compensation, and recruitment processes.

**OREGON DEPARTMENT OF FORESTRY**  
Implementation Management Plan Review  
February 2024

**SUBSTANTIALLY COMPLETED  
AS OF FEBRUARY 2024**



# Special Reports

OREGON DEPARTMENT OF FORESTRY  
Implementation Management Plan Review  
February 2024

CASH FLOW PROJECTIONS

Recommendation Number:	4
Implementation Status:	Substantially Completed
Risk Rating:	Report: High
	April 2022 Review: Medium
	June 2022 Review: Medium
	November 2022 Review: Medium
	February 2024 Review: Low

Recommendation

ODF Administrative Branch should develop and implement controls/policies/procedures related to accounts payable, accounts receivable, and cash flow projections. Procedures related to accounts payable and receivable should include recording details at a transactional level, when possible.

Key Items to Deem Recommendation Implemented

1. Demonstration of policies and procedures and controls for accounts payable (AP), accounts receivable (AR), and cash flow projections should include recording details at transactional level for AR and AR when possible.

Implementation Status Analysis

This recommendation is in progress with the risk rating reduced to low. The core issues identified in the report were that: 1) formalized policies and procedures related to cash flow projections did not exist; and 2) the ODF Administrative Branch lacked the ability to appropriately estimate or project future cash flow due to the lack of accurate accounts payable and accounts receivable data. Leaving these issues unmitigated could result in inaccurate or incomplete current and future cash flow projections.

Based on our review, ODF has implemented practices that address the need to track anticipated accounts receivable (AR) and accounts payable (AP) data in a more accurate and timely manner. This tracking is a critical component for developing better cash flow projections. First, ODF has developed AR/AP policies and procedures, including the *Accounts Receivable Collections on Federal Cost Shares and AR/AP Aging Meeting Policy*, *Accounting for Revenue and Receivable Transactions Policy*, and the *Accounting and Financial Reporting for Expenses, Expenditures, and Payables Transactions Policy*.

Secondly, ODF has enhanced its Statewide Outstanding Assets and Liabilities Tracker (SOALT), Cost Share, FEMA Claim Tracker and its Incident Cost & Cost Share Estimate Tracker. ODF uses this tool in addition to state information systems to track AR/AP.

Lastly, ODF explored options for revising cash flow methodology with MGO. However, the group consensus was that the attempt to simplify the cash flow methodology process manually through the use of spreadsheets would not produce the efficiency or information needed. As a result, ODF has developed

OREGON DEPARTMENT OF FORESTRY  
Implementation Management Plan Review  
February 2024

interim cash flow spreadsheets that provide: 1) a snapshot of the agency's cash position; 2) an indication of the pace in which the budget is being spent; and 3) calculates the difference between inflows and outflows.

While these tools provide mitigations, with existing resources, associated with the previously identified risk of not having the proper AR/AP tracking necessary to develop reliable cash flow projections, it should be noted that group consensus was that a technological solution is necessary. The solution, at minimum, would need to be able to extract data from multiple system and provide comprehensive analysis and detailed reporting to provide the more advanced, and less manual, cash flow projections. Additionally, a technology solution can provide automation, can make the process more efficient, and can allow ODF to remain agile and responsive to future needs.

FINANCE/ACCOUNTING SKILLSETS

Recommendation Number:	21
Implementation Status:	Substantially Completed
Risk Rating:	Report: Medium
	February 2024 Review: Low

Recommendation

The ODF Administrative Branch should assess current staffing for finance and accounting positions and/or job duties of operational personnel performing finance and accounting job duties, to determine where there are skillset mismatches. For those identified, new positions should be created and/or job duties should be reassigned.

Key Items to Deem Recommendation Implemented

1. Demonstration of staffing assessment.
2. Demonstration of corrective action including reassignments, development of new positions, elimination of positions, trainings, etc.

Implementation Status Analysis

The implementation of this recommendation is substantially completed with the risk reduced to low. Job classifications utilized by ODF include pre-defined minimum qualifications based on Classification Titles. Certain general government positions have financial responsibilities, in addition to clerical and administrative functions, all with varying minimum requirements. The main issues identified related to these job classifications were: 1) certain personnel are performing job duties related to finance and accounting without the necessary skillsets (e.g., job training and/or qualifications); and 2) the lack of proper skillsets for finance and accounting positions and/or job duties could result in inaccuracies or incomplete financial information. In the April 2021 Review and Assessment report, ODF Management

# Special Reports

**OREGON DEPARTMENT OF FORESTRY**  
Implementation Management Plan Review  
February 2024

Indicated that it would assess current staffing for finance/accounting job duties with an initial review of the position descriptions and recommendations for allocations of the positions.

Based on our review, ODF completed Desk Audits and/or position reviews for recent recruitments for finance and accounting positions. ODF proposed that the reviewed classifications remained in their current classification or be downgraded or upgraded. The proposed changes are still pending formal reclassification. To that end, according to ODF, the recruitment process for vacant positions now has a "classification and compensation" review step included in the hiring process. As part of the recruitment process, prior to advertisement, the position description is reviewed by the new ODF HR classification and compensation specialists. Moreover, when considering hiring offers, the successful candidate undergoes a Pay Equity Review which additionally compares the individuals' professional skills and experience with the requirements of the position classification and sets the compensation level appropriately to match.

As for training, ODF has included finance- and accounting-related trainings as part of annual training programs. These trainings include topics such as fiscal budgeting, cost estimates, and transaction codes.

This recommendation remains open as proposed position changes are vetted and implemented and to ensure that the newly implemented recruitment and hiring procedures are producing intended results.

**FEMA CLAIM STATUS REPORTING**

<b>Recommendation Number:</b>	<b>26</b>		
<b>Implementation Status:</b>	<b>Substantially Completed</b>		
<b>Risk Rating:</b>	<b>Report: Low</b>	<b>June 2022 Review: Low</b>	
		<b>November 2022 Review: Low</b>	
		<b>February 2024 Review: Low</b>	

**Recommendation**

The ODF Operations and Administrative Branches should establish policies and procedures related to the communication of the status of FEMA incidents and include the status on processing and submission of FEMA claims by incident.

**Key Items to Deem Recommendation Implemented**

1. Formalized, written, policies and procedures for communicating the status of FEMA incidents, including the status of processing and submission of FEMA claims by incident.

**OREGON DEPARTMENT OF FORESTRY**  
Implementation Management Plan Review  
February 2024

**Implementation Status Analysis**

This recommendation is substantially completed with the risk rating remaining low. The core issues identified in the April 2021 report were that: 1) the ODF Administrative Branch did not consistently receive reports regarding the status of FEMA incident claims; and 2) written policies and procedures related to ongoing reporting of the Fire Management Assistance Grants submissions did not exist. Inconsistent communication regarding the status of the claims could lead to duplicative efforts in aggregating data for cash flow projections and/or led to the inability to properly project cash flows due to delays in the recording of FEMA accounts receivables balances.

Based on discussions and a review of documentation, ODF has instituted monthly FEMA Status Reports (Status Reports) for tracking FEMA claims. Notably, the report records key information including the claim priority number, calendar year when the fire occurred, FEMA declared disaster number, fire name, estimated reimbursement amount, claim submittal data, and whether there is a cost share. These claims are tracked in the Statewide Outstanding Assets and Liabilities Tracker (SOALT). The SOALT is used as a tool for conducting cash flow analysis.

Additionally, ODF drafted desk procedures that supplement status reports and provide guidance on how to track and estimate FEMA claims. Highlights include directives for the ODF Operations Branch (FEMA Team) to: 1) update and email the Status Report weekly to the Protection Finance Manager and FEMA Incident Business staff; and 2) subsequently send the report to leadership – including the State Forester.

This recommendation remains open as ODF continues monitoring larger systematic FEMA issues and potential impacts on the Public Assistance and Federal Management Assistance Grants processes and whether additional internal procedural changes are needed.



OREGON DEPARTMENT OF FORESTRY  
Implementation Management Plan Review  
February 2024

IN PROGRESS  
AS OF FEBRUARY 2024

OREGON DEPARTMENT OF FORESTRY  
Implementation Management Plan Review  
February 2024

**BRIO REPORT ACCESS**

**Recommendation Number:** 8  
**Implementation Status:** In Progress  
**Risk Rating:** Report: High February 2024 Review: Medium

**Recommendation**

Field Protection Districts should be provided with real time access (read only) to key financial data metrics, including the ability to run a specified set of BRIO reports. Additionally, the ODF Administrative Branch should provide BRIO training to the Filed Protection Districts on an on-going basis including how to run reports and which reports should be utilized for which purposes.

**Key Items to Deem Recommendation Implemented**

1. Demonstration of Field Protection Districts having read only access to BRIO reports.
2. Demonstration of training schedules and/or completed activities.

**Implementation Status Analysis**

The implementation of this recommendation is in progress with the risk reduced to medium. ODF utilized the Brío query tool as its primary means of retrieving accounting, payroll and other financial information. Real-time access to Brío was limited to the ODF Operations and Administrative Branches. Field Protection Districts were provided with a standardized set of reports from the ODF Administrative Branch on a monthly basis for the prior month. The main issues related to the BRIO query tool were: 1) Field Protection Districts (FPDs) were manually manipulating the standardized reports received, for various finance and accounting related purposes as needed; 2) For additional reports requested by the FPDs outside of the standardized set of reports provided, the ODF Administrative Branch produced reports on an ad-hoc basis; and 3) FPDs did not have access to timely financial data or real-time access to Brío.

At the time of the April 2021 Review and Assessment report, ODF was in the process of internally developing an Online Financial Reporting System (OFRS) to centralize accounting and finance related data for reporting and oversight purposes. OFRS was anticipated to facilitate the dissemination of information the FPDs and the rest of the agency needed to perform their work, including accounting and financial data run from BRIO.

However, as noted in Recommendation 22, based on our review, as of January 2024, ODF has experienced turnover in key positions. One such position included the main coder of the OFRS project. As such, ODF shut down the OFRS project and took the opportunity to reevaluate the organizational structure and strategic vision of ODF. In December 2023, ODF presented a business case for, in the absence of OFRS, developing a financial reporting hub that would allow financial services to publish standardized reports and lessen the administrative burden of processing ad hoc reports. As noted in Recommendation 11, the ITSC has reviewed and approved the proposal and development efforts are currently underway.



# Special Reports

**OREGON DEPARTMENT OF FORESTRY**  
Implementation Management Plan Review  
February 2024

This recommendation remains in progress as the financial reporting hub is in development and to assess upon its implementation, the internal controls for ensuring data is accurate and complete, creates intended outputs, and its uses and capabilities understood by users.

**ODF ONLINE FINANCIAL REPORTING SYSTEM**

**Recommendation Number:** 22  
**Implementation Status:** In Progress  
**Risk Rating:** Report: Medium February 2024 Review: Medium

**Recommendation**

ODF should implement the recommended process improvements identified within the report to ensure that source data is accurate and complete within the respective systems. An independent validation and stress-test of OFRS should be completed prior to implementation. The ODF Administrative Branch should provide initial and on-going training related to the use and capabilities of OFRS (Online Financial Reporting System).

**Key Items to Deem Recommendation Implemented**

1. Demonstration of implementation of recommended processes.
2. Demonstration of stress-test and validation of OFRS system by independent party.
3. Demonstration of initial and ongoing training (training schedule and/or completed activities).

**Implementation Status Analysis**

The implementation of this recommendation is in progress with the risk remaining as medium. At the time of the April 2021 Review and Assessment report, ODF was in the process of internally developing an Online Financial Reporting System (OFRS) to centralize accounting and finance related data for reporting and oversight purposes. The core issue identified in the report was that while data could be extracted and input into OFRS for financial oversight, current ODF processes caused certain data within the existing information technology systems to be unreliable, inaccurate, or incomplete. Inaccurate and incomplete data in these systems could result in inaccurate or incomplete information being utilized for key management decisions. To address these concerns, the recommendation was to ensure that data was accurate and complete, that stress testing occurs prior to implementation, and to conduct ongoing training regarding the use and capabilities of OFRS.

**OREGON DEPARTMENT OF FORESTRY**  
Implementation Management Plan Review  
February 2024

Based on our review, as of January 2024, ODF has experienced turnover in key positions. One such position included the main coder of the OFRS project. As such, ODF discontinued the OFRS project and took the opportunity to reevaluate the organizational structure and strategic vision of ODF. For example, ODF disbanded the OFRS development and created two new positions – Deputy Director Agency Administration, which oversees IT, and Deputy State Forester. Additionally, in December 2023, ODF presented a business case for, in the absence of OFRS, developing a financial reporting hub that would allow financial services to publish standardized reports and lessen the administrative burden of processing ad hoc reports. As noted in Recommendation 11, the ITSC has reviewed and approved the proposal and development efforts are currently underway.

This recommendation remains in progress as the financial reporting hub is in development and to assess upon its implementation, the internal controls for ensuring data is accurate and complete, creates intended outputs, and its uses and capabilities understood by users.

**OPERATING ASSOCIATIONS ADVANCES**

**Recommendation Number:** 25  
**Implementation Status:** In Progress  
**Risk Rating:** Report: Low February 2024 Review: Low

**Recommendation**

The ODF Administrative Branch should formalize the processes and procedures for advancing funds to operating associations, including but not limited to:

1. Specifying the supporting documentation required prior to and subsequent to distribution of funds.
2. Setting a timeline for submission of required documentation.
3. Defining advance threshold amounts/ limits by job classification.

**Key Items to Deem Recommendation Implemented**

- 1) Formalized, written, P&Ps for advancing funds to operating associations, including, at minimum:
  - o Specifying supporting documentation required prior to distributing funds.
  - o Setting the timeline for submission of required documentation.
  - o Define advance threshold amounts/limits by job classification.

# Special Reports

**OREGON DEPARTMENT OF FORESTRY**  
Implementation Management Plan Review  
February 2024

**Implementation Status Analysis**

The implementation of this recommendation is in progress with the risk remaining as low. In three forest protection districts (FPDs), local forest protective associations actively provide fire protection services for their members (also known as operating associations). These three associations, by agreement, provide for the protection of all other forestlands in the district (which would otherwise be protected by the State Forester). These agreements establish the terms under which the associations provide this service, including actions taken, reports required, guidance for how budgets are developed and approved, administrative matters such as payments, and resolution of issues. As part of the agreements, ODF provides general fund advances to the local protective associations, which once received, are under the direction and control of the association.

The main issues related to these advances were: 1) advances to operating associations from the ODF general fund are provided based on limited supporting documentation; and 2) records of actual expenses incurred by the operating associations are not remitted to ODF on a timely basis resulting in delays in the reconciliation of the initial advance to actual expenditures incurred and determining whether the operating associations need to reimburse ODF. Providing advances to operating associations based on limited supporting documentation or delays in reconciliations due to lags in the reporting of actual expenditures incurred could result in cash shortages and/or mismanagement of funds.

This recommendation is in progress because as of October 2023, ODF has modified its advance policies via informal guidance that has been communicated to ODF staff. These modifications include ensuring that supporting documentation, including invoices, vendor names, amounts, etc., is submitted with the advance requests. The current legislature has established a fire funding workgroup that would establish wildfire funding. This source of funding, if approved, would minimize ODF general fund advances and may also impact ODF's current guidance for advancing funds, etc. As such, implementation of this recommendation is pending finalization of a formal advance request policy.

**ENCUMBRANCES**

**Recommendation Number:** 28  
**Implementation Status:** In Progress  
**Risk Rating:** Report: Low February 2024 Review: Low

**Recommendation**

Once OregonBuys is utilized as a procurement system, the ODF Administrative Branch should consider recording encumbrances to more accurately project cash flows and budgets.

**OREGON DEPARTMENT OF FORESTRY**  
Implementation Management Plan Review  
February 2024

**Key Items to Deem Recommendation Implemented**

1. Demonstration of ODF's assessment and decision regarding recording encumbrances in OregonBuys once the system is utilized

**Implementation Status Analysis**

This recommendation is in progress with the risk rating remaining low. The core issue identified in the report was that processes and procedures did not provide the necessary information needed to utilize encumbrances. Moreover, the use of encumbrances by ODF was not mandated by the state. Encumbrances are a budget and accounting process where purchases of goods or services are recorded in the accounting system when funds are committed (e.g., when contracts or purchase orders are executed) to reserve the funds prior to the actual expenditures occurring. The lack of utilizing encumbrances could result in underestimated budgeted expenses and inaccurate cash flow projections.

Based on our review, ODF has implemented practices that address the need to track reserved/committed funds for more accurate budgeting and cash flow projections. ODF has implemented OregonBuys, its automated procurement system that tracks the procurement process from request through payment. This tracking includes initiation and approvals of purchase orders, work orders, and contracts. To that end, ODF can identify financial commitments and budget to cover projected expenditures.

In conjunction with OregonBuys, ODF has enhanced its Statewide Outstanding Assets and Liabilities Tracker (SOALT), Cost Share, FEMA Claim Tracker and its Incident Cost & Cost Share Estimate Tracker. ODF uses these tools to track its accounts payable and accounts receivable. Similarly to OregonBuys, these trackers are an additional tool for ODF to track financial commitments.

While these tools provide mitigations associated with the previously identified risk of not having any form of financial commitment tracking, it should be noted that the best practice is recording encumbrances in its accounting system(s).



## Special Reports

### Affirmative Action Report



Oregon

Tina Kotek, Governor

Department of Forestry  
State Forester's Office  
2600 State St  
Salem, OR 97310-0340  
503-945-7200  
[www.oregon.gov/ODF](http://www.oregon.gov/ODF)

*Delivered by email.*

Juliet Valdez  
Statewide Affirmative Action Manager  
Department of Administrative Services  
Office of Cultural Change  
971.375.8408  
[juliet.o.valdez@das.oregon.gov](mailto:juliet.o.valdez@das.oregon.gov)

Dear Juliet Valdez:

I am pleased to provide you with a copy of the Oregon Department of Forestry's (ODF) Affirmative Action Plan 2024 updates for the 2023–2025 biennium. The Agency will continue with our initiatives as an agency and as a service provider for the state government.

If you have any questions, please contact me at 503-689-6884, or Amy Pena at 971-382-2385.

Sincerely,

Cal T Mukumoto  
State Forester



State of Oregon  
Department of Forestry

Cal T Mukumoto, State Forester  
2600 State Street NE  
Salem, OR 97310  
503-689-6884

Affirmative Action Plan Update 2023-2025

*"The Oregon Department of Forestry is an Equal Opportunity, Affirmative Action Employer, committed to workforce diversity."*

# Special Reports

## Table of Contents

TABLE OF CONTENTS .....	1
AGENCY OVERVIEW .....	4
Protection from Fire .....	4
Forest Resource Division .....	4
State Forests Management .....	4
Agency Administration .....	4
INTRODUCTION .....	5
Equal Opportunity .....	6
Affirmative Action .....	6
OREGON DEPARTMENT OF FORESTRY'S MISSION, VISION, AND VALUES .....	7
Mission .....	7
Vision .....	7
Values .....	7
AGENCY EMPLOYEES .....	8
Agency Director .....	8
Governor's Policy Director .....	8
Agency Affirmative Action Representative .....	8
Agency Equity Leader .....	8
Agency Lead for COBID Contracting and Procurement .....	8
AFFIRMATIVE ACTION POLICIES .....	9
Affirmative Action Policy Statement/Diversity & Inclusion Statement .....	9
General Affirmative Action Policy Statement .....	9
Recruitment and Selection .....	9
PLEASE POST ON EMPLOYEE BULLETIN BOARDS .....	10
Employee and Stakeholder Protection .....	10
Communication .....	10
Responsibilities .....	10
AGENCY DIVERSITY, EQUITY AND INCLUSION STATEMENT (DEI) .....	11
Term .....	11
Questions .....	11
POLICY (EQUAL EMPLOYMENT OPPORTUNITY, AFFIRMATIVE ACTION, AND DIVERSITY DIRECTIVE) .....	12
Agency AA Policy/DI Statements/State and Federal Employment Law Documents .....	12
Dissemination .....	12
Location .....	12
Accessibility .....	12
Complaint Options .....	12
Employment .....	12
Hiring .....	13
Retention .....	13
Promotion .....	13
Succession Planning .....	13

DIVERSITY, EQUITY, INCLUSION, AND ACCESS INITIATIVES .....	14
Diversity, Equity, and Inclusion Strategy Officer .....	14
Sovereign Nations Government Engagement .....	14
DEI Survey .....	14
Results .....	15
Training Programs .....	16
Employees .....	17
Volunteers .....	18
Contractors/Vendors .....	18
Leadership Development/Training Program .....	18
DEI Council .....	18
20-Year Shared Stewardship Plan .....	19
Carbon and Climate Change Assessment .....	19
Uplift Peer-to-Peer Equity Network .....	20
Environmental Justice Council .....	20
Community Engagement .....	20
Career Fairs .....	20
Veterans .....	21
Adults in Custody .....	21
Tillamook Forest Center .....	21
Keep Oregon Green .....	22
Oregon State Fair .....	22
ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN .....	23
State Forester .....	23
Leadership Team and Managers and Supervisors .....	23
Affirmative Action Representative .....	24
All Employees .....	24
Leadership Evaluation Report .....	24
JULY 1, 2021 – JUNE 30, 2023 AGENCY STATISTICS AND AFFIRMATIVE ACTION DATA .....	25
Summary and Analysis .....	25
Update from the 2021-2023 Affirmative Action Plan Goals .....	28
Goals for ODF's Affirmative Action Plan .....	28
Strategies and Timelines for Achieving Goals .....	28
Problem Analysis and Action Plan .....	28
No Promotion .....	29
Gender Intersection .....	30
Job Level .....	30
Age .....	31
Governor's Executive Order No. 22-11 #2-f .....	31
Governor's Executive Order No. 22-11 #2-g .....	31
Governor's Executive Order No. 22-11 #3 .....	32
APPENDIX A: AGENCY ORGANIZATIONAL CHART .....	33
APPENDIX B: RECRUITMENT AND HIRING PROCESS .....	34
APPENDIX C: DEI SURVEY RESULTS .....	36
At Risk groups of focus .....	36
APPENDIX D: OREGON DEPARTMENT OF FORESTRY EXTERNAL LEADERSHIP DEVELOPMENT PROGRAM MATRIX .....	36



# Special Reports

APPENDIX E: AFFIRMATIVE ACTION POLICIES.....38

State Policy Documentation .....38

Federal Policy Documentation.....38

Agency Documentation in Support of Affirmative Action Plan.....38

APPENDIX F: OREGON'S SHARED STEWARDSHIP FRAMEWORK .....39

## Agency Overview

In 1911, the Oregon Legislature established the Board of Forestry and the Oregon Department of Forestry (ODF). The Board of Forestry is appointed by the Governor. It meets at least quarterly and is composed of seven members. The state forester is appointed by the Board of Forestry and serves as secretary to the board. Functions of the department are under the direction of the state forester, deputy state forester, and the agency's Executive Team. The major program activities of ODF include:

### Protection from Fire

The goal of the department's largest division, Fire Protection, is to employ environmentally sound and economically efficient strategies to minimize the total loss/costs of protecting Oregon's timber and other forest values from wildfire.

### Forest Resource Division

Through technical assistance, financial incentives, education, regulation and other tools, this division helps forest landowners manage forestlands to meet their objectives.

Program responsibilities include implementation of the Oregon Forest Practices Act, which prescribes timber harvest techniques that are consistent with conservation and environmental protection.

### State Forests Management

The State Forests division manages 745,000 acres of state-owned forestland in Oregon. The forests are managed to produce a broad range of benefits. These include timber harvest, revenue to local governments and schools, protection of wildlife habitat and other environmental values, and opportunities for recreation and learning.

### Agency Administration

Agency Administration houses agency-wide administrative functions including agency leadership, interagency coordination, forest resource analysis and policy development, land use planning coordination, information systems support, accounting, payroll, budgeting, purchasing coordination, property management coordination, human resources, safety and training support, public affairs coordination support, quality assurance and staff support for the Board of Forestry.

The Oregon Department of Forestry employs approximately 1,150 permanent and seasonal employees in over 30 locations throughout the state. Headquartered in Salem, the Agency's 15-acre campus serves as the administrative headquarters for the department's Administrative Services Branch, Fire Protection, Forest Resource Division and State Forests Divisions. The field function is divided into three areas, each of which includes from four to seven districts and protection associations. The districts are responsible for administering all the department programs, while the associations are under contract to provide protection from fire only.

# Special Reports

## Introduction

The Oregon Department of Forestry (ODF) developed this plan to help bring about equal employment opportunities for all persons. The plan commits the agency to do more than practice nondiscrimination in employment. It includes a set of goals, policies and actions intended to ensure that women, persons of color, persons with disabilities and all individual's sexual orientation and gender identities are equitably represented in ODF's workforce, by having a workforce which is reflective of the diversity of our community. Additionally, it practices inclusion by having equitable representation in the managerial levels.

The Oregon Department of Forestry is a unique organization within state government. Many of ODF's employees serve as part of the agency "militia" in response to wildfire and other emergency incidents. In the emergency response role, it is possible for an employee to serve in a role reversal as a supervisor to their day-to-day supervisor or another ODF manager due to their Incident Qualification System qualification and emergency response role. The emergency response role ODF serves builds comradery for our employees as all ODF employee are expected to support the department's emergency work and all positions may be directly aiding or supporting in the emergency effort.

Many of ODF's employees are eligible for Public Employee Retirement System (PERS) Police and Fire benefits 6 months per year due to their fire qualifications or their positions which provide direct support to wildland firefighting. While other employees are eligible for PERS Police and Fire benefits 12 months per year based on their position. ODF is also unique in the fact that the department doubles in size each year with the hiring of our seasonal wildland fire fighters.

Over the last four years, the agency had a unique challenge of attempting to recover from the historic 2020 Labor Day fires while still in the COVID-19 pandemic and preparing for and responding to increased fire activity across the state. Many staff suffered personal loss in both the Labor Day fires in 2020 and over the last three years of the COVID-19 pandemic. Throughout these challenges, our employees have continued to show dedication and resiliency on the job.

This Plan covers the period from July 1, 2023, through June 30, 2025. The principal objectives of the Affirmative Action Plan include:

- Reaffirming the agency's commitment to the state's policy on Equal Employment Opportunity (nondiscrimination) and the principles of Affirmative Action.
- Indicating how the plan and the policy will be disseminated both within the organization and externally.
- Assigning various levels of responsibilities to direct, manage and carry out the agency's Affirmative Action efforts.
- Establishing flexible long-range Affirmative Action goals to correct the underrepresentation of women, persons of color, persons with disabilities and the LBGT+ community in the agency's workforce and management.
- Taking Affirmative Action measures to overcome barriers were shown to exist;

- Identifying ongoing programs and procedures intended to ensure equal employment opportunity and to maintain a work environment free of discrimination and harassment.
- Communicating the Agency's policy of providing reasonable accommodation for qualified people with disabilities.
- Monitoring and regularly reporting to management on the implementation of Affirmative Action and progress being achieved regarding employment goals.
- Demonstrating "good faith" efforts of the agency.

## Equal Opportunity

Defined as the availability of employment and advancement to all persons on the basis of merit, ability and potential. It is a concept that addresses equal opportunity for all persons in the employment process.

## Affirmative Action

Defined as a method of eliminating the effects of past and present under- representation, intended or unintended, that are evident by analysis of present employment patterns, practices or policies.

Program areas shall develop more detailed implementation strategies to address issues specific to their organizational units. These strategies are made part of this plan by reference.

ODF's plan intends to create a work environment that attracts and retains employees who represent the broadest possible spectrum of society, which includes (but is not restricted to) women, persons of color, persons with disabilities, and the LBGT+ community.

ODF will not tolerate discrimination or harassment on the basis of race, color, gender or gender expression, marital status, sexual orientation, religion, national origin, age, mental or physical disability, or any reason prohibited by state or federal statute, nor shall any contractor/vendor for ODF discriminate or harass in any manner.

ODF and the Governor of the State of Oregon are dedicated to the belief that the State has a commitment to the right of all persons to work and advance on the basis of merit, ability and potential. In so doing, the Governor has delegated authority to oversee the implementation of Oregon's Affirmative Action Program to the Affirmative Action manager. The Governor also charges and holds accountable state agency directors and administrators with the responsibility of ensuring that principles of Affirmative Action are met.

Copies of the ODF Affirmative Action Plan may be obtained by contacting the ODF DEI Strategy Officer at (971-382-2385) or accessing it via the public website or internal intranet page.



# Special Reports

## Oregon Department of Forestry's Mission, Vision, and Values

### Mission

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

### Vision

- Healthy and resilient forested ecosystems and watersheds, with functional aquatic and terrestrial habitat, supporting vibrant local communities and providing quality outdoor opportunities for all Oregonians.
- A workforce that reflects the diversity and values of Oregonians and a safe, inclusive, and supportive workplace that values all employees and allows them to reach their full potential in providing excellent public service.
- An organization and culture that responsibly and collaboratively manages the public resources to achieve the outcomes valued by Oregonians.
- An innovative and adaptable organization with sufficient resources and appropriate policies to achieve its mission.

### Values

- Diversity, equity, and inclusion in all aspects of our business.
- Honesty and integrity.
- Safety in the workplace.
- Respectful, strong, collaborative relationships.
- Engagement and cooperation of all Oregonians.
- Leadership in professional forestry.
- Innovation based on sound science.
- Excellent, efficient, and effective service
- Individual initiative, effectiveness, and hard work.

## Agency Employees

### Agency Director

Cal Mukumoto, State Forester  
Oregon Department of Forestry  
2600 State Street, Salem, OR 97310  
(503) 945-7200

### Governor's Policy Director

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Governors Natural Resource Office  
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### Agency Affirmative Action Representative

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### Agency Equity Leader

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### Agency Lead for COBID Contracting and Procurement

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See [Appendix A](#) for full ODF organizational charts.



# Special Reports

## Affirmative Action Policies

### Affirmative Action Policy Statement/Diversity & Inclusion Statement

#### General Affirmative Action Policy Statement

It is the policy of the Oregon Department of Forestry to provide an equal opportunity for employment and advancement regardless of race, color, national origin, gender, age, religion, marital status, sexual orientation, physical or mental disability, military status, or any additional protected classes.

To achieve this diversity and inclusion, the department will carry out an Affirmative Action program that provides procedures for the consideration of protected class candidates in all aspects of human resource management.

The department recognizes the historical and present-day inequities and discrimination, which have impacted all levels of policy and hiring/retention. ODF is committed to strive to eliminate the effects of past and present discrimination, even if unintended, which are evident by analysis of present employment patterns and practices.

#### Recruitment and Selection

It is the policy of the department that all vacancies will be recruited on an open competitive basis. Any departure from this procedure must be approved by the state forester or the Agency's Appointing Authority. During periods of department downsizing and restructuring or when ODF specific knowledge and experience is required, methods other than open competitive recruitment may be approved in accordance with the Collective Bargaining Agreement (CBA) or Department of Administrative Services (DAS) policy. Recruiting periods will be of sufficient length to adequately allow for proper distribution and response to every recruiting announcement.

Interview and other employee selection panels will be created and utilized to reflect the diversity of the department's workforce and the diverse community ODF serves. See [Appendix B](#).

Interview panels are selected by the hiring manager, with a focus on representing the diversity of the department. In January 2024, ODF adopted the Department of Administrative Services (DAS) interview panel training. The training has to be completed prior to sitting on a panel and updated annually in order to participate on an interview panel. This training focuses on both behavioral expectations of interviewers and also legal requirements, such as protected classes and DEI concepts of unconscious bias. It is available on Workday, in the Learning portal.

## PLEASE POST ON EMPLOYEE BULLETIN BOARDS

#### Employee and Stakeholder Protection

It is the policy of the Department that it will not tolerate the harassment of or discrimination against anyone employed by or associated with the Oregon Department of Forestry. All employees play a vital role in ensuring a discrimination-free workplace. In addition, management and executive service employees at all levels of the organization are responsible for creating and maintaining a professional work environment that is free from discrimination or harassment of any kind. Employees who feel they have been harassed or discriminated against are encouraged to bring such behavior to the attention of department management, Human Resources, or designated individuals. Additionally, if the employee is represented by a union, they are encouraged to reach out to their union representative.

No employee of ODF nor any entity contracting with it may coerce, intimidate, threaten, or interfere with any individual who has opposed any act or practice prohibited by the Americans with Disabilities Act (ADA), participated in any investigation, or aided or encouraged others to assert rights granted under the ADA.

#### Communication

ODF shall maintain a copy of the Affirmative Action Plan on both the ODF internal website for all employees to access and ODF's public website for the public, employees, volunteers and contractors to access. All agency managers will receive a copy of the Affirmative Action Plan. Managers shall participate and encourage others to participate in ODF's activities designed to promote Affirmative Action. As part of their quarterly check-ins, each manager or supervisor shall be evaluated on their effectiveness in promoting the Affirmative Action goals and objectives for ODF.

#### Responsibilities

All employees have a responsibility to implement and adhere to this plan within the context of the department's Working Guidelines. All managers have a responsibility to manage their respective divisions, programs, functions and workforce in accordance with the principles, policies and procedures of this plan, and will be held accountable for their performance.

To help ensure organizational success, the department's Executive Team will make necessary decisions, will monitor the accomplishment of this plan on an ongoing basis and will make plan adjustments as necessary.

# Special Reports

## Agency Diversity, Equity and Inclusion Statement (DEI)

The Oregon Department of Forestry is committed to diversity, equity and inclusion and strives to achieve and maintain a diverse, well-trained work force. The department seeks to create an all-inclusive work environment in which all employees assist in achieving DEI and affirmative action goals, all are encouraged to meet their full potential, and all consider Forestry as their "employer of choice." In addition, the department follows foundational principles called Working Guidelines – statements of behavior that provide for improved information flow and that foster an effective, respectful and trusting work environment.

The department is committed to pursuing broad applicant pools when filling positions. ODF fully uses technology to reach a broad range of applicants, but also posts job vacancies in venues such as community bulletin boards and job boards for Diversity Organizations to ensure the greatest diversity of applicants.

Agency leadership looks toward the future with a full understanding that succession management, inclusion, human potential, and workforce sustainability are keys to our success.

### Term

This Affirmative Action Plan is in effect from July 1, 2023, to June 30, 2025.

### Questions

If you have questions or concerns, please contact Amy Pena, Diversity, Equity, and Inclusion Strategy Officer at (971) 382-2385 for assistance.

Cal Mukumoto  
State Forester

## Policy (Equal Employment Opportunity, Affirmative Action, and Diversity Directive)

### Agency AA Policy/DI Statements/State and Federal Employment Law Documents

The Oregon Department of Forestry is an Equal Employment Opportunity (EEO) employer. The department follows the DAS Discrimination and Harassment Free Workplace Policy 50.010.01 and the DAS Maintaining a Professional Workplace Policy 50.010.03. ODF follows the DAS policy Equal Opportunity and Affirmative Action rule 105.040.001. In 2012 ODF established an EEO/AA Directive 0-3-4-300 that provides direction of ODF's commitment to the principals of EEO/AA and Diversity.

In 2020, a complaint process was developed to align with the DAS policy and Collective Bargaining agreement and is posted on the agency's internal website for employees to access.

For additional information on policy, see [Appendix E](#).

### Dissemination

The Oregon Department of Forestry shall put itself on public record as an Equal Employment Opportunity /Affirmative Action (EEO/AA) employer and EEO/AA statements will be included on each job announcement. The department will disseminate the agency's Affirmative Action Plan and relevant policies, directives, statements and procedures through multiple outlets, all designed to increase the Plan's accessibility to all employees and partners. Meetings will be conducted with executive, managerial, and supervisory employees to explain the intent of the policy and individual responsibility for effective communication and implementation.

### Location

The Oregon Department of Forestry's Affirmative Action Plan will be published on the department's internal and external web sites.

### Accessibility

Copies of the Affirmative Action Plan may be obtained by contacting ODF Human Resources at (503) 945-7285, or by visiting the department's web site and selecting the "Reports" section at: [www.oregon.gov/ODF/Pages/Reports.aspx](http://www.oregon.gov/ODF/Pages/Reports.aspx). Accommodation like larger font are available upon request.

### Complaint Options

Complaint options provide valuable information to identify potential personnel and policy problems that can then be corrected before issues become more serious. Accordingly, ODF maintains an internal complaint process based on the DAS policies, which is posted on ODF's internal website for employees to access.

### Employment

The employment of a diverse workforce is important in achieving the department's mission and objectives. To achieve a more diverse workforce, the department achieves equity via the following employment practices, in compliance with both state and federal requirements.



## Special Reports

### Hiring

During the employee selection process, the department follows the veteran preference laws and statewide policy. When determining the salary for selected candidates, the department conducts a pay-equity analysis. When determining the salary for current state employees who are: a) re-employed to other classifications, b) who are promoting to higher salary range classifications, or c) transferring to different positions, collective bargaining agreements and statewide policies are followed. ODF's hiring practices will be refined to include the upline managers to review and approve all new hires prior to offers being made to ensure diversity efforts are being met.

### Retention

Employee retention decisions are made on the basis of relevant and representative job performance. The department may also consider employee alignment with its core values, as these values are of critical relevance in achieving the agency's mission and objectives. In addition, ODF's Employee Recognition Program includes annual Agency Achievement Awards and is also aimed at employee retention. Finally, when an employee leaves the department, they are encouraged to complete an exit interview in Workday. Doing so enables the agency to gather feedback regarding employee experiences and to review any recommendations they may have for changes or improvements.

### Promotion

Promotional decisions are based on job-specific relevant and representative qualifications. A standard outline of job duties, qualifications and how to apply are provided for prospective employees using Workday, the Statewide Job Opportunities website. Neutral screening and selection criteria are used in an effort to avoid creating barriers to protected class applicants. Documentation of who is interviewed and qualification factors are retained to inform the hiring decision.

### Succession Planning

The department's succession planning efforts serve to ensure that deliberate, transparent processes are developed and implemented, all towards achieving an increase in the availability of experienced and capable employees who are prepared to assume leadership roles as those roles become available. Forestry's succession planning efforts are tied to community outreach and engagement, recruitment and selection, and training and development. More discussion on these topics is communicated throughout this report.

Forestry's Affirmative Action Plan provides insights to the effectiveness of equity implementation within the department.

### Diversity, Equity, Inclusion, and Access Initiatives

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 have a diverse and inclusive workforce.

#### Diversity, Equity, and Inclusion Strategy Officer

In the spring/summer of 2022, ODF recruited and hired a designated DEI Strategy Officer. This has been an important step for the agency to achieve their DEI goals. The DEI Strategy Officer implemented a department wide DEI survey to establish a baseline for the department's DEI work. They had a response rate of 52%, see below for additional details. Additionally, the DEI Strategy Officer collaborates with Public Affairs team to update the DEI intranet page; created an ADA accessibility guide, DEI questions and guidelines for interview panels; sits on several statewide committees and a national committee; and will participate in the Uplift Oregon Peer-to-Peer Equity Network. Additional projects included presenting for HR and several districts, collaborating with the 20-year Shared Stewardship team, meeting with staff at both management and non-management levels to hear the DEI work they completed in their own areas and their concerns, and working with our talent recruiters to make agency job postings more DEI focused.

The DEI Strategy Officer will use the results of the DEI Survey to map out the path ahead for ODF as a department. Those results will be incorporated into the Affirmative Action plan, DEI actionable items, the committee, and will guide the Strategy Officer position, including what DEI continuing education opportunities are going to be offered to staff. Throughout this work, DEI will be operationalized within the department through policy updates.

#### Sovereign Nations Government Engagement

The department hired a Tribal Policy Coordinator and Archaeologist, who serves as the government-to-government liaison. This position adds dedicated capacity to develop policy and training, build internal awareness, and expand relationships with Sovereign Nations' Governments statewide. Complementing this new capacity, the department will be recruiting a dedicated Legislative Coordinator to track external policy development at the local, state, and federal levels, and ensure consistent internal alignment. We anticipate close collaboration between these two positions and the DEI Strategy Officer to provide more focused strategic guidance for the agency.

#### DEI Survey

In October of 2022, ODF contracted with an outside agency [Pulsely](#) to complete a department-wide DEI assessment. The goal of this assessment was to utilize a data driven approach to the agency's DEI efforts with setting a firm baseline and help with setting realistic goals the agency can continue to measure. ODF had a 52% response rate, with a high level of management response. The two largest pools of tenure range responses were 6 months to 1 year and 11 to 15 years.



## Special Reports

### Results

#### DEI Snapshot:

- Diversity Score 44%
- Equity Score 41%
- Inclusion Score 63%

*"Inclusion, at 63%, is the highest of the three overall scores for ODF. It is important to note that inclusion is easier to build when there is less diversity, and ODF's diversity metric, at 44%, is much lower. ODF's equity score, which is 41%, suggests that some workforce segments are having an unequal experience. If the employee segments with lower inclusion scores are smaller in size, the overall ODF inclusion score may mask the experiences of those groups."*

Pulsely uses 8 Pillars of Inclusion to score agencies: Visible DEI Leadership, Managerial Relationships, Career Support, Equal Opportunity, Belonging, Work-Life Effectiveness, Team

Psychological Safety, and Behavioral Accountability. According to the Pulsely results, Career Support was the area ODF scored the highest in, with Equal Opportunity and Work-Life Effectiveness the areas which need the most attention.

Additionally, Pulsely identified ODF's most at risk groups (defined as groups disproportionately impacted by inclusion challenges).

- LGBTQ+/Prefer not to Answer with no promotion
- Women with no promotion
- Women 40-44 years old
- Women of color
- Top management/senior-level women
- Women in the NW/Seed segment
- Management non-supervisory
- 36-39 years old

Pulsely had 4 key recommendations for ODF based off the results, as well as more detailed recommendations for each at risk group.

#### Key Recommendations:

1. *Equal Opportunity, a lower score at ODF, is impacting retention, engagement, and innovation for ODF; underrepresented groups had even lower scores on equal opportunity which suggests that ODF is not fully leveraging the potential these employees can bring to the workplace. Findings reveal that Women and LGBTQ+ employees who have not received promotions have lower scores on both Career Support and Equal Opportunity. While we expect higher performers to receive more development and advancement, it is unusual to see this level of statistical significance by demographic group. This finding suggests that unconscious bias is impacting career opportunities for these two groups and needs to be monitored.*

*Where career opportunity is left to organic processes, inequity in career experiences may unintentionally develop. When opportunity is impacted by affinity bias and who you know more than by objective policies, the group that benefits is those that mirror dominant group characteristics. De-bias performance management and promotion processes to increase the equity of career development and advancement.*

2. *Although it was an average score overall, Visible DEI Leadership is a key factor impacting Engagement, Retention, and Innovation of ODF employees. Create a sense of urgency to build more Visible DEI Leadership which reflects both whether employees see visible representation in leadership and encompasses how leaders' actions, priorities, and words are consistent with a culture of inclusion. Build D&I Championship among Leaders, an essential element for accelerating progress toward both Business and D&I goals. Employees are looking for indicators of equal opportunity signaled by greater diversity in executive leadership, more proportional rates of advancement, and leaders who demonstrate engagement to inclusion through words, actions, and priorities.*
3. *Leaders set the standard for what behavior is appropriate - either by their own behavior or whether they hold others accountable for inappropriate behavior. While Behavioral Accountability was an average score overall, it was a significant inclusion gap for many at-risk groups. Silence, in the face of misconduct, is implicit consent. To ensure a workplace that works for everyone, there needs to be much greater clarity in what is and is not acceptable workplace behavior and everyone, regardless of level, needs to be held accountable.*
4. *Work-Life Effectiveness is a significant challenge at ODF. Employees need to be able to speak up about the challenges they experience in the workplace, particularly around Work-Life conflicts. Foster regular discussions between employees and their managers to identify issues and discuss mutually beneficial solutions.*

All staff were invited to leave their thoughts on what the most important thing ODF could do to make the workplace more diverse and inclusive. Those comments were then categorized into themes. The top 6 themes ODF staff commented on were:

1. Diverse Hiring/Recruitment
2. Build Inclusive Culture
3. Listen to Employees
4. Visible DEI Leadership
5. Cultural/Diversity Training
6. Equal Opportunity

See additional results in [Appendix C](#).

### Training Programs

Providing ODF employees with training and development opportunities is central to maintaining and improving professional competencies. Accordingly, ODF invests in short-term and long-



## Special Reports

term employee career growth and development and promotes educational opportunities that helps the agency better serve the dynamic and vibrant communities of Oregon.

Succession planning is a high priority at ODF. Succession planning is addressed consistently at all the agency's core training programs, is regularly a part of top management's communication with agency employees and is an important component of empowering its workforce. Diversity, succession management and retention are key aspects of this effort.

Employees are encouraged to utilize Workday to develop their career goals and enhance their employee profile.

### Employees

Diversity is considered a core theme of all training at ODF. Diversity training is also an important part of our Agency Leadership Program (ALP), delivered once each biennium, when feasible. Due to the COVID-19 pandemic, ALP was paused briefly but returned in 2023. Diversity discussions are woven throughout ALP. Recent discussions have focused on generational diversity, gender issues, and communicating with diverse audiences.

Historically, ODF has not offered a structured training curriculum focused on diversity, equity, inclusion, and accessibility. This has become a priority goal for the next two years. The focus will be on creating a shared language and leveling the knowledge playing field with staff. This will help ensure DEI conversations are productive and staff have the information to help reduce harm. The trainings will be available on Workday and current staff will be given a specific amount of time to complete them (estimate one year), while new staff will be expected to complete them within six months of hire. The agency has established a Workforce Development Program within HR, and as the program is staffed it will work with the DEI Officer in creating and making available DEI learning content.

While subject to change, the proposed trainings are:

- Introduction to DEI
- Creating a Collective Language
- Unconscious Bias
- Microaggressions in the Workplace
- Antiracism Work in Oregon
- The Glass Ceiling
- Religion, Spirituality, and Beliefs
- LGBTQIA+ Inclusion
- Visible and Invisible Disabilities
- Environmental Justice

In November of 2022, the human resources office started a monthly DEI training focused on best practices for speaking about and to historically excluded communities. Examples of topics include Sovereign Nations, LGBTQIA+ Communities, People with Disabilities: Physical and

Mental/Developmental, Immigrants, Houseless and Housing Insecure. It is important that ODF's HR team have the basic language to talk to and about historically excluded groups.

### Volunteers

Volunteers represent a distinct part of ODF's mission, with the Tillamook State Forest and the Tillamook Forest Center (TFC) constituting the vast majority of ODF's volunteer opportunities. Although volunteers complete a volunteer application, gender, age, race, ethnicity and regional location demographics are not captured in the application. Volunteers are self-selected, and recruitment activities target volunteer areas of interest. Volunteers are tracked in Workday as contingent workers and are not part of ODF's direct recruitment pipeline. However, recruitment of camp hosts – for example – is widespread with advertisements in newspapers, job boards, Good Sam, AARP, etc. No formal education or training is provided to volunteers; however, any required training is completed during volunteer time.

### Contractors/Vendors

Contracts include standard federal and state statutes and policies related to Affirmative Action and discrimination. No formal education or training is provided to vendors. According to the [DAS Procurement Equity Disparity Study Data Dashboard](#), which provides data on contracts and procurements during the period between July 1, 2017 and June 30, 2022, ODF awarded 204 COBID certified contracts. Contracts indicated "COBID Certified" were awarded to vendors which actively held at least one certification type through the Office for Business Inclusion and Diversity (COBID) at any point during the study period. State COBID certifications include the Minority business Enterprise Program, the Women Business Enterprise Program, the Service-disabled Veteran Business Enterprise Program, the Emerging Small Business Enterprise Program, the Federal Disadvantaged Business Enterprise Program, and the Federal Airport Concessions Disadvantaged Business Enterprise Program.

### Leadership Development/Training Program

ODF utilizes several leadership development programs targeted toward all employee levels. See [Appendix D](#).

### DEI Council

ODF's DEI Council voluntarily serves to assist the DEI Strategy Officer, provide feedback and employee perspective. They enable ODF to plan and implement the agency's DEI vision, value, and goal statements to create positive change across the entire agency. The State Forester is the standing sponsor for the council. The council consists of up to eight members. There are three standing members: DEI Strategy Officer as the Council Chair, the Human Resources Director (or Designee), and an additional executive team member. The remaining five members are selected from an application process and serve a 2-year term.

The purpose of the Council is to:

- Institutionalize DEI as a priority for the agency, our employees, and our leadership.
- Provide the institutional structure to integrate DEI priorities, trainings, initiatives, etc. into agency culture, policies, and practices.



## Special Reports

- Serve as the vehicle for passionate, motivated and interested employees to implement change and help the agency achieve mission, vision and goals.
- Maintain a relevant and effective DEI Strategic Plan.
- Identify and solicit resources needed to implement the strategic plan.

### 20-Year Shared Stewardship Plan

In 2019, a Memorandum of Understanding on Shared Stewardship was signed by state and federal officials to document the commitment of the State and the United States Forest Service to work collaboratively to create a shared stewardship approach for implementing land management activities in the state of Oregon. Additionally in 2021, Senate Bill 762 (an act relating to wildfire and declaring an emergency) was signed into law. It directed ODF to design and implement a 20-year strategic plan, as described in the Shared Stewardship Agreement.

Overarching throughout this process is the commitment to diversity, equity, and inclusion in the 20-year Strategic Plan. This strategic plan will require an “all hands on deck” mentality from a broader and more diverse range of stakeholders. The department is specifically reaching out to stakeholders from historically excluded voices, such as the BIPOC (Black Indigenous People of Color) communities, LGBTQ+ communities, disability communities, those experiencing poverty, and those most at risk of the impacts of the climate crisis (the houseless population, migrant farmers). As the makeup of Oregon continues to change, the makeup of our stakeholders will reflect those changes.

The best way to make sure we are not continuing the status quo is to make sure we have new and fresh partners in this conversation. The outcome of this plan will impact all people in Oregon, so all voices should be heard.

See [Appendix E](#) for Oregon's Shared Stewardship Framework.

### Carbon and Climate Change Assessment

In November of 2021, the Board of Forestry approved the Climate Change and Carbon Plan. The plan will position Oregon forestry as a regional leader in climate-smart forestry, including both climate-change mitigation and adaptation. The goals are to reduce greenhouse-gas emissions, increase carbon sequestration (i.e. storage of carbon in trees), and positively benefit climate-impacted and resource-dependent communities. Within that plan, ODF called out the impact's climate change has on traditionally underserved communities:

*“The social and economic dimension of climate-smart forestry will require careful coordination and communication to ensure all voices are heard and incorporated. Natural resource dependent, disproportionately climate impacted, and traditionally underserved communities are important parts of Oregon's culture and economy and are at great risk from climate-change impacts. Ensuring they are included in planning and decision-making and are not left behind as the forest sector works to adjust and transition to a changing environment and landscape is key. The cultural significance of forests (wildland, community, and urban) and forest*

*products, timber and beyond, is highly important. Harvesting traditional foods, recreation, tourism, and wood fiber extraction from the state's forests all support a diverse set of communities including Tribes, natural resource-dependent jobs and people, and those at a disproportionate risk from the effects of climate change. People working to adapt to and mitigate climate change will need to heed these voices.”*

### Uplift Peer-to-Peer Equity Network

In the fall of 2022, ODF was one of ten agencies within the State of Oregon to be selected to participate in Uplift Oregon's Peer-to-Peer Equity Network. Four employees from ODF were selected to participate, two management level and two non-management level. This was a year-long program, requiring roughly 80 hours of commitment from November 2022 to December 2023. Included in this was a national conference, Facing Race, which was the kickoff to the year.

The outcomes of this pilot project, if successful, should result in:

- A network of equity practitioners that serves as a continuing resource for the work of equity and inclusion
- Action plans for agency projects based on strong internal analysis for equity and inclusion across the participating agencies
- Research that yields case studies that can be used as a resource for future work
- A library of materials and resources that are vetted and accessible for all participants

### Environmental Justice Council

ODF has been an active agency on what was formally the Environmental Justice Task Force, now the Environmental Justice Council (EJC), for several years. Through their position, they keep the EJC updated on DEI and justice issues happening in ODF and are able to come together with the other natural resource agencies in the State of Oregon to coordinate and break down silos. The DEI Strategy Officer serves as the ongoing ODF representative for the EJC, allowing for more focus and time to be dedicated to this important Council.

### Community Engagement

The department engages with community-based organizations, private and public sectors, K-12 schools, higher education institutions and other organizations to model an inclusive environment. Forestry's commitment to community engagement encompasses short-term and long-term initiatives.

### Career Fairs

ODF's Talent Acquisition Specialists attended a number of career fairs in 2022. One of the priorities for the year was attending career fairs at community colleges to widen the net of who the department is recruiting.



# Special Reports

## Career fairs attended in 2022:

- Klamath County Fair
- WorkSource Virtual Career Fair
- Oregon State Fair
- Southwestern Oregon Community College
- University of Oregon Career Fair
- Mt. Hood Community College
- Oregon State University Forestry Career Fair
- Oregon State University Virtual Career Fair

## Veterans

ODF has prioritized making connections with various military installations, including the Portland Air National Guard Base and the Army National Guard Headquarters in Salem. In addition, ODF Talent Acquisition Specialists have participated in a veteran's job fair and continue to have an open dialogue with the Department of Veteran Affairs for transferrable veteran skills.

## Adults in Custody

The agency has a close working relationship with the Department of Corrections where ODF trains and utilizes Adults in Custody (AICs) on various forest management and fire suppression activities. The AICs gain valuable work skills that they can then employ upon release. The Agency has hired several former AICs from the South Fork and Coffee Creek programs.

## Tillamook Forest Center

The Tillamook Forest Center (TFC) provides a favorable setting for field trips, education and exposure of natural resources / forestry to the general public. The TFC sees a diverse audience of over 50,000 visitors per year (non-school groups). The center's focus on history of the Tillamook State Forest along with ODF practices connects visitors (including many families with young children) with Oregon's natural resources and forestry. Through exhibits, formal programs, and non-formal encounters with TFC staff, visitors make connections to ODF, the forest and natural resource management.

Due to constraints with Covid-19 and the historic national activities in 2020, a conscious effort occurred to begin implementing ODF's DEI Core Value in the REI (Recreation, Education, and Interpretation) program. The first step is to listen, learn, be open to understand the issue, and begin a dialogue. While these dialogues can be uncomfortable, they are crucially important in helping educators, field staff, and agency employees create inclusive spaces, better serve communities, and maintain excellent public service. The TFC team created a series of DEI social media posts focused on diversity in the outdoor industry and highlighting Native American Heritage Month for community engagement.

In an effort to continue community engagement, public programs were offered via Zoom platform. This approach provided an opportunity for those who are unable to visit the Tillamook

Forest Center to connect with ODF. On average, 70% of participants had never visited the center. Close captioning was added to Facebook and YouTube videos.

Interpretation and Education staff are incorporating DEI into all trainings, lesson plans and general public presentations (e.g., micro-aggression awareness, use of gender-neutral pronouns, establishing a safe culture to monitor each other and help to address unconscious bias). Scholarships for underserved and minority communities have priority for forestry field trips.

TFC has extended invitations and waived fees for tribal partners to attend National Association for Interpretation (NAI) workshops and NAI Certified Interpretive Guide training. If their members are interested in applying for our interpretation positions, they would meet the preferred qualification of holding a CIG certification.

Due to COVID-19 restrictions, the TFC is closed to the public but reopened in March, 2023. During the closure, TFC prioritized updates to exhibits, including highlighting not just the story of colonization of the area, but the long history of the Indigenous peoples who have lived on this land for millennia.

## Keep Oregon Green

The department also partners with Keep Oregon Green (KOG) Association to conduct wildfire prevention education and outreach. KOG is located on the ODF Salem campus, and its mission is to promote healthy landscapes and safe communities by educating the public of everyone's shared responsibility to prevent human-caused wildfires. KOG delivers programs that encourage interface residents to work together in their local communities to be fire-adapted. This work also targets recreationists who travel to hunt, camp, bike and ride on public lands. KOG has a two-pronged approach: first, as a statewide marketing agent (e.g., TV, radio, billboards, road signs, and website), and second as a partner and resource provider for local fire districts and fire prevention cooperatives. KOG educates professionals and the public through community workshops, conferences, K-12 school programs, and a web-based prevention curriculum for youth.

## Oregon State Fair

The department also participates in the Oregon State Fair at the ODF State Fair booth. During this high-profile event, employees engage with the public and share about the importance of Oregon's forests and the department's work of stewardship in forestry.

ODF plans to make a good-faith effort to engage in the aforementioned activities, as appropriate, available and feasible.



# Special Reports

## Roles for Implementation of Affirmative Action Plan

Below are the specific engagement and innovative Affirmative Action activities of the State Forester, the Leadership Team, managers and supervisors and the Affirmative Action Representative. The listed activities are from the period July 1, 2023, through June 30, 2025.

### State Forester

The State Forester has committed the department to a policy of Equal Employment Opportunity and Affirmative Action and maintains an active interest in the attainment of the department's Affirmative Action goals and objectives. He has communicated the leader's intent and expectations for managers to support and embrace DEI in all aspects of our business. The State Forester is supportive of the development and implementation of the DEI Council and is a standing member.

In 2019, ODF established a diversity, equity and inclusion committee, the State Forester declared all topics related to diversity, equity and inclusion as high priority and communicated in the Leadership Team (LT) meetings that ODF's hiring practices will be refined to include the upline managers to review and approve all new hires prior to offers being made to ensure diversity efforts are being met. The department's LT provides a variety of senior functions that includes surfacing needs and issues for discussion and resolution, and providing input and discussion on policy, strategy and priority.

In 2018, the State Forester also provided leadership for updating the department's core values to include "Diversity, equity, and inclusion in all aspects of our business." The State Forester has supported the establishment of the DEI committee furthering this work to establish a DEI council to further efforts in the agency's equity culture.

### Leadership Team and Managers and Supervisors

The Leadership Team includes the Executive Team, program directors, and district foresters. The Leadership Team, in addition to managers and supervisors, are responsible for full implementation of the Affirmative Action Plan, within their areas of responsibility.

Leadership Team (LT) meets every quarter in person and monthly via Teams. Additionally, the LT Planning Committee sets the agenda for the quarterly in-person meetings. The DEI Strategy Officer was appointed to both the LT Planning Committee and was temporarily appointed to LT for a two- year term. The purpose of this appointment was to help facilitate and guide the DEI conversations at LT meetings. At the end of the two years, LT will determine if the DEI Strategy Officer is still needed to help guide the DEI conversations.

Additionally, this inclusion is an opportunity for the DEI Strategy Officer to update LT on the Department's DEI and Affirmative Action goals and progress.

### Affirmative Action Representative

The DEI Strategy Officer now serves as the department's Affirmative Action Representative and is responsible for the development and maintenance of ODF's AAP and for facilitating the education and understanding of the importance for meeting the AAP goals and objectives.

### All Employees

All employees have a responsibility to implement and adhere to this plan within the context of the Department's *Working Guidelines*. All managers have a responsibility to manage their respective divisions, programs, functions and workforce in accordance with the principles, policies and procedures of this plan, and will be held accountable for their performance.

### Leadership Evaluation Report

The Oregon Department of Forestry (ODF) embraces and values the State's initiatives to achieve affirmative action objectives across the statewide enterprise. In order to work toward meeting ORS 659A.012 requirements that agencies evaluate management personnel, and their effectiveness in achieving affirmative action objectives as a key consideration of their performance, ODF implemented a required Performance, Accountability, and Feedback (PAF) learning course for supervisory managers to complete as a requirement following movement into a supervisory management position.

Within the learning course, and associated resource documents on the PAF process requirements, managers are provided guidance to evaluate:

- if the employee is supporting and enabling employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age?
- does the employee seek out resources or assistance from subject matter experts for guidance on the topic?

ODF's expectation for managers conducting quarterly PAF check-ins is that they document the performance and goal topics addressed during PAF check-ins, including their efforts in supporting the State's affirmative action goals. However, the required PAF learning course and associated guidance documents for managers were only implemented as recently as February 26, 2024, in preparation for use in planning and conducting PAF check-ins created April 2024 for the January – March 2024 observation period. Qualitative evaluation of PAF check-ins can be conducted by managers, using the available Workday "HCM | Check-Ins Overall" report. The report provides columns containing text notes of topics addressed during a respective check-in. Managers are responsible for evaluating the content and quality of check-in documentation entered into Workday.

# Special Reports

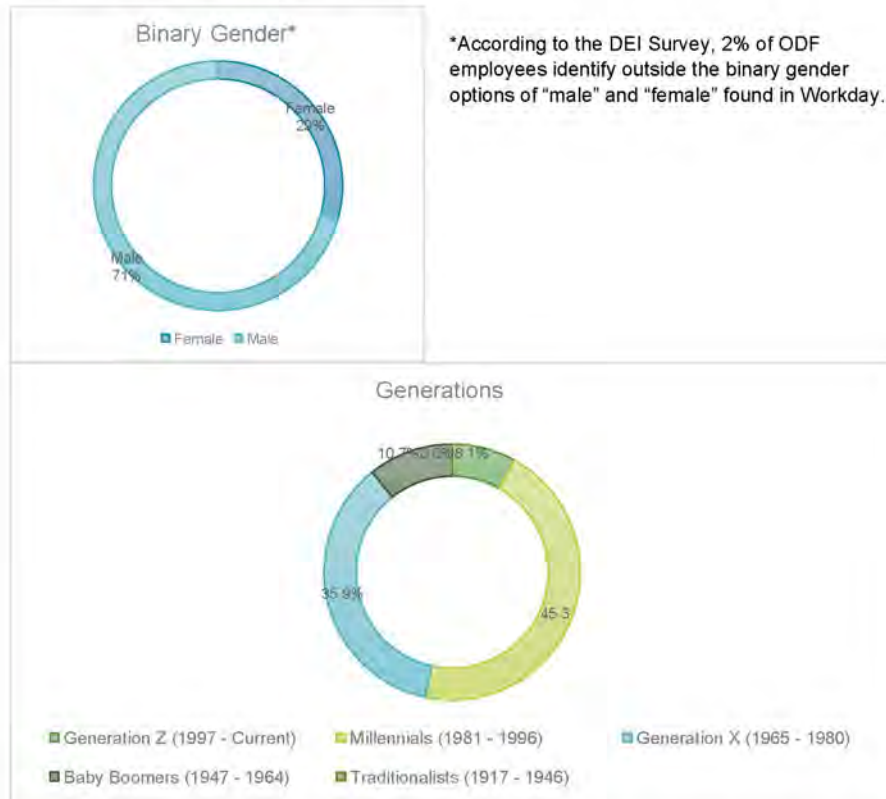
July 1, 2021 – June 30, 2023

## Agency Statistics and Affirmative Action Data

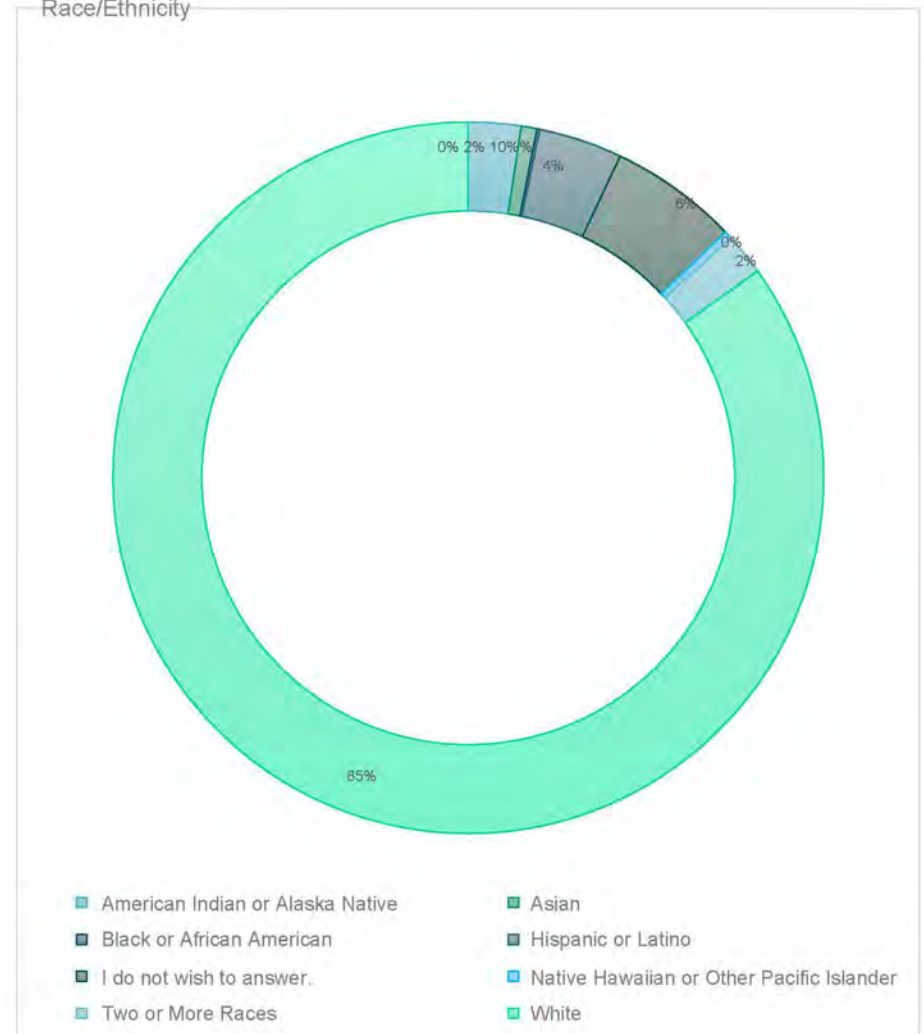
### Summary and Analysis

The Department of Forestry's workforce doubles in size annually when the agency hires seasonal wildland firefighting staff during the summer fire season. Our seasonal employees typically work from June to October each year. The total workforce during fire season is approximately 1,416 and includes all permanent, limited duration and seasonal employees. The following demographics are a reflection from data pulled from Workday on 11/28/22 and the demographic data gathered by the Pulsely DEI Survey.

The current agency demographics reflect:



### Race/Ethnicity





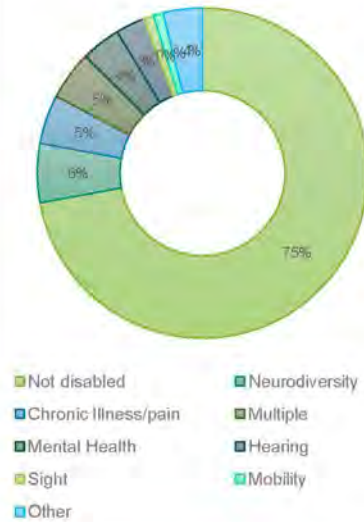
## Special Reports

Disability Reporting Workday\*

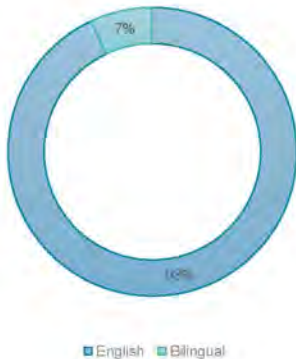


\*It should be noted, Workday reports 99.3% of ODF's workforce does not report a disability. In contrast, 75% of the staff who took the DEI survey reported no disability. That is nearly a 25% difference in reporting. It is worth considering why there is such a vast difference in reporting disability status.

Disability Reporting Pulsely



Bilingual English and Spanish



Noted, as this time, ODF does not have any designated bilingual positions. This means, currently, no employees in ODF are making the bilingual differential bargained by the unions representing staff.

LGBTQ+ Community



This data was gathered from the DEI Survey, as Workday does not collect data on LGBTQ+ identification. According to Pulsely, it is common to see a Prefer not to say % larger than the LGBTQ+% when the Ally group is less than the No group.

\*Ally was defined in the survey as a personal supporter of LGBTQ+ colleagues.

### Update from the 2021-2023 Affirmative Action Plan Goals

In previous action plans, ODF didn't have specific accountability measures in place, the goals were more generalized around increasing representation of protected classes in the largest job groups.

### Goals for ODF's Affirmative Action Plan

Based off the results of the DEI assessment, several critical groups were identified for analysis and to focus our ongoing DEI efforts on. These critical groups will influence how the entire department performs.

- LGBTQ+/Prefer not to Answer with no promotion (5% of population)
- Women with no promotion (14% of population)
- Women 40-44 years old (6% of population)
- Women of color (5% of population)
- Top management/Sr level women (2% of population)
- NW/Seed women (7% of population)
- Management non-supervisory (6% of population)
- 36-39 years old (15% of population)

### Strategies and Timelines for Achieving Goals

#### Problem Analysis and Action Plan

It is vital the department is able to prioritize actionable goals in the Affirmative Action Plan. While it can be tempting to "tackle everything at once," that can spread resources too thin and accomplish

# Special Reports

less. The eight at risk groups can be categorized into four themes, which will have overlapping actionable items. Meaning, in tackling Women of Color, we will also support and improve Women 40-44, Top Management/Sr Level Women, and NW/Seed Women. In honor of utilizing data to show progress, ODF will be utilizing the results from the DEI assessment to help guide the next biennial. Based on the results from the survey and the recommendations from Pulsely, ODF will focus on the following groups: Groups with no promotions (LGBTQ+/ Prefer not to say & Women), Gender Intersection (Women 40-44, Women of Color, Top Management/Sr Level Women, NE/Seed Women), Job Level (Management non-supervisory), and Age (36-39 years old).

Additionally, the [Governor's EO No. 22-11](#) laid out some specific expectations for State agencies. Over the next two years, ODF will focus on No. 22-11 #2-f (tracking and evaluating agency discrimination trends), #2-g (professional development), and #3 (evaluation of management). These will bring ODF closer in line with the EO and the State's DEI strategic plan.

The goal for the upcoming biennial will be to lay the foundation for future equity within the department. This will require process and policy changes from recruitment to promotion. When policy reflects an equitable workplace, culture will follow.

## No Promotion

*Between 14% and 19% of the population*

Staff need to feel like they have a clear path of promotion and career growth. Additionally, ODF needs to invest in the future of the agency including a diverse and inclusive leadership team. Focusing specifically on the LGBTQ+ population and Women, ODF can invest in a diverse and inclusive future.

This group specifically is lagging behind in feeling like they have equal opportunity, career support, behavioral accountability, and visible DEI leadership.

### 2023-2025 Actions:

1. Require all management to take the Manager Training put on by HR. The purpose of this training is to equip managers to support their staff fairly and equitably.
2. Require all members of interview panels to complete the Interview Panel Training put on by HR. This has a focus on recognizing and overcoming bias in the interview and hiring process.
3. Develop a performance review system, including leadership training, which uses objective criteria, clear expectations, is evidence based, and constructive to ensure clarity in career pathways. Behavioral descriptions and competencies should be reviewed for bias.
4. Review promotions by "batches" and ensure proportional representation of underrepresented groups.
5. Establish Employee Resource Groups based off the [Allies Safe Zone Program](#).

## Gender Intersection

*Between 6%-20% of the population*

While in non-management positions, women make up 41% of the workforce, they only occupy 18% of top management/executive and senior level management. When you look even closer, only 2% of senior leadership are women of color.

This group is lagging behind in career support, belonging, behavioral accountability, equal opportunity, and visible DEI leadership.

### 2023-2025 Actions:

1. Develop a mentorship program to prioritize creating measurable change towards equitable outcomes utilizes key factors to create an effective formal mentoring program.
  - a. an assessment for skills and development needs
  - b. mentors and mentees matched based on skills/development needs
  - c. well-defined roles and formal goals are created and tracked
  - d. designated minimum time commitments
  - e. process in place for monitoring the relationship and check-ins
  - f. accountability for both mentor and mentee
  - g. connected to business strategy and linked to career outcomes
2. Establish employee resource groups based off the [Allies Safe Zone Program](#).
3. ODF will begin supporting management by providing experiential training to build skills and establish norms and guidelines that foster trust and honest dialogue.

## Job Level

*6% of the population*

For an organization to have a clear and supported succession plan, it needs to invest in their future leaders. When lower levels of management feel burnt out, unsupported and like they are not being heard, they will leave the agency. Additionally, when managers feel burnt out, they are not able to do their best work - which impacts the rest of the agency. According to Gallup polls, among engaged employees, 30% are looking for new work or watching for openings, yet that goes up to 50% among non-engaged and 74% among actively disengaged employees.

This group is lagging behind in equal opportunity, work-life effectiveness, managing relationships, and visible DEI leadership.

### 2023-2025 Actions:

1. Leaders need to act as visible role models in utilizing the policies that support work-life effectiveness, to remove the stigma and create safety around creating healthy boundaries between work and home.
2. Empower employees to feel free to express themselves.



## Special Reports

### Age

#### *15% of the population*

Millennials (1981-1996) are the largest percentage of the ODF workforce, at 41.2%. Within that range, 36–39-year-olds are entering a specific phase of being a "sandwich generation." Many of them are starting to take care of aging parents while raising their own children. This causes additional stress on work-life effectiveness and when there are high demands in both – typically, something has to fall to the wayside. It is worth noting, millennials are leaving the state at the second-highest rate, after Generation Z. Between May 1, 2022 and October 21, 2022, 30% of employees who left ODF were categorized as millennials. That is as much as baby boomers and Generation X combined.

This group is lagging behind in work-life effectiveness, visible DEI leadership, belonging, and equal opportunity.

#### 2023-2025 Actions:

1. Leaders need to act as visible role models in utilizing the policies that support work-life effectiveness, to remove the stigma and create safety around creating healthy boundaries between work and home: walk the talk.
2. Normalize vulnerability related to work.

### Governor's Executive Order No. 22-11 #2-f

"Track, evaluate, and measure trends in agency discrimination and/or harassment claims, reporting data and findings in the subsequent biennial Affirmative Action Plan/Statement Affirmative Action Statements are prescribed for agencies with ten or fewer FTE."

#### 2023-2025 Actions:

1. ODF will develop a system for tracking, evaluating, and measuring trends in discrimination and/or harassment claims. These will include formal complaints through HR and union representation, legal actions, and other relevant information. This system will be transparent and accessible to all staff and findings will be reported out.
2. ODF will collect data to establish a baseline which can allow appropriate goal setting for a reduction of claims.

### Governor's Executive Order No. 22-11 #2-g

"Work to improve implementation of the agency's affirmative action plan using professional development, performance assessments, and/or performance evaluations."

#### 2023-2025 Actions:

1. ODF will develop and implement a training metric for all staff to increase their professional development around DEI topics.
2. Performance evaluations will be standardized so they are clear, equitable, and measurable.

3. Expectations around evaluations will be clearly communicated to management and ODF will develop a system to ensure fair and equitable evaluations.
4. Any bias or discrimination found in patterns of evaluations will be identified and rectified.

### Governor's Executive Order No. 22-11 #3

"Under ORS 6594.012, state agencies are "required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance."

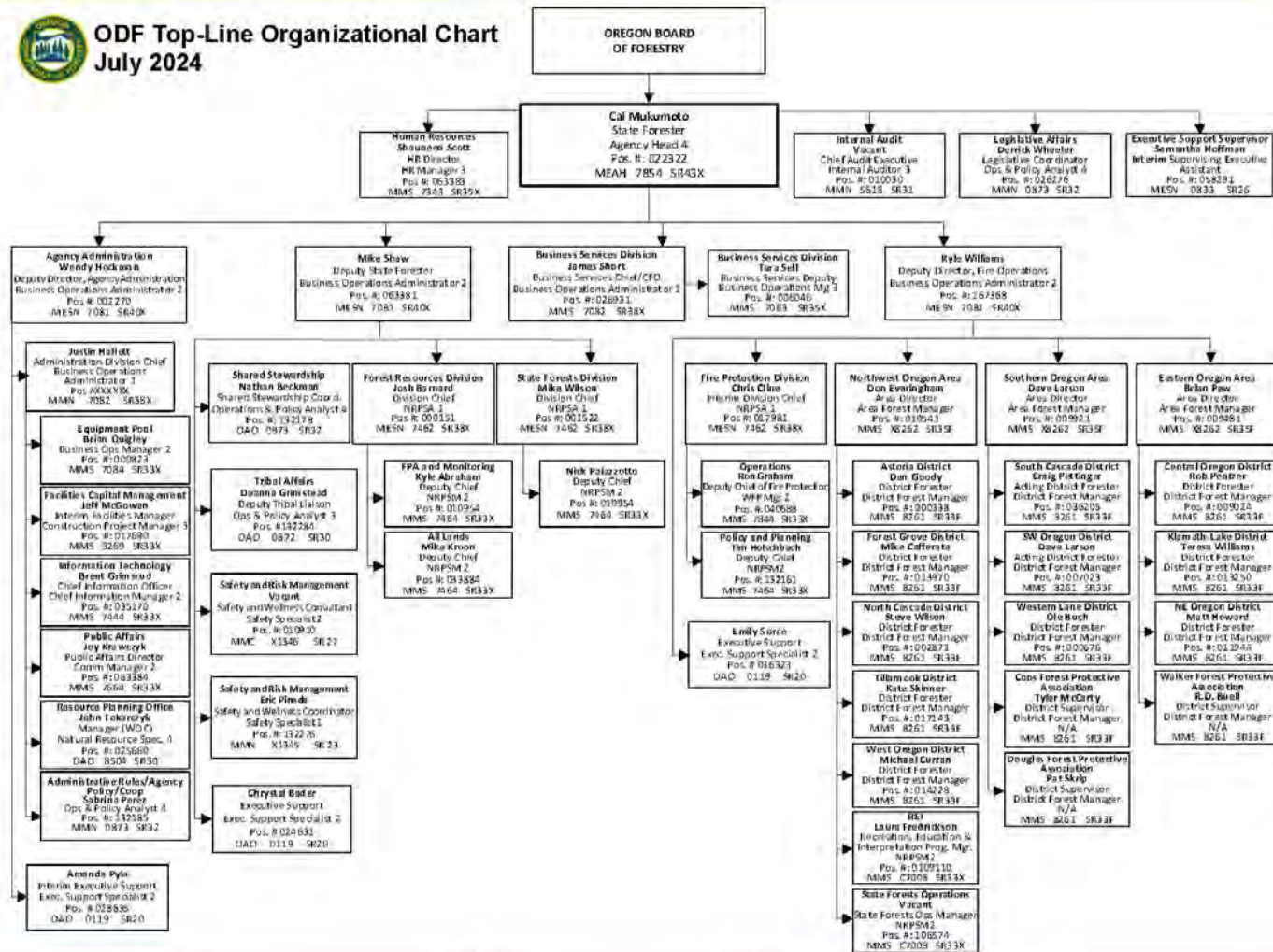
#### 2023-2025 Actions:

1. A clear, equitable, and measurable evaluation for management will be developed. This will allow a clear understanding of the expectations of management around the Affirmative Action plan, and clearly identify the areas of strength and areas of growth.
2. This system will be clearly communicated to management as some of their expectations may change.

## Appendix A: Agency Organizational Chart



### ODF Top-Line Organizational Chart July 2024

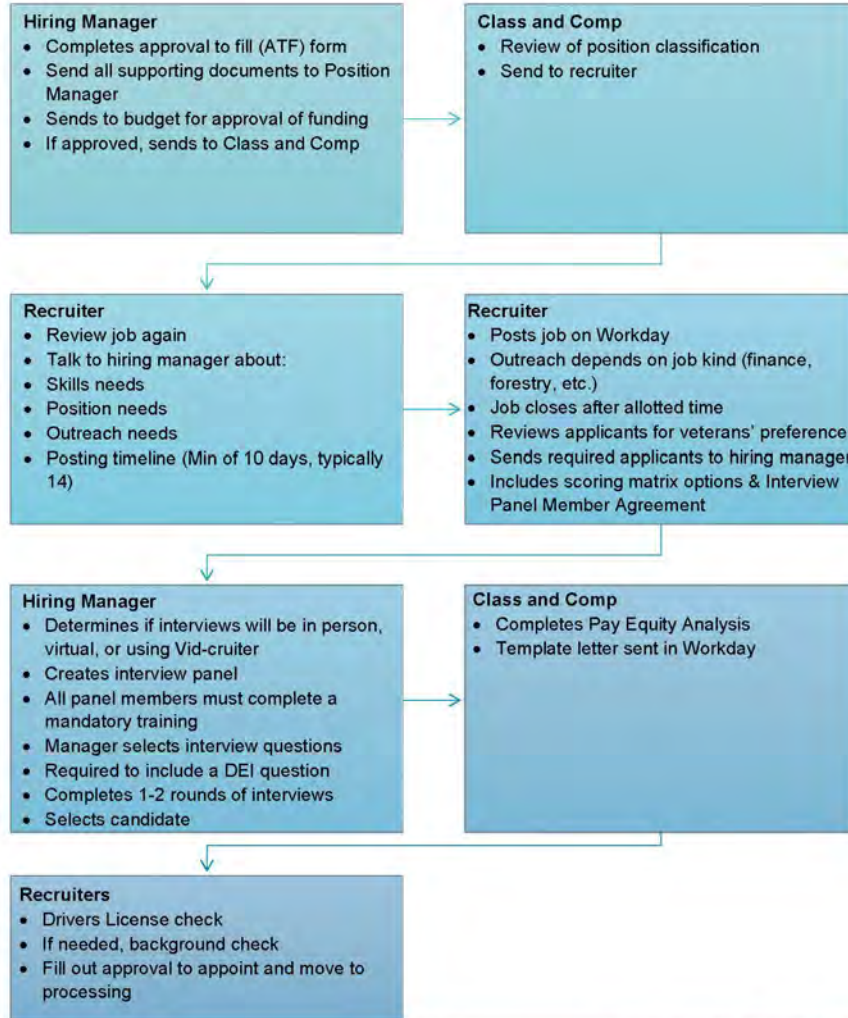




# Special Reports

## Appendix B: Recruitment and Hiring Process

Recruitment and hiring process is currently being assessed to support a more equitable and inclusive process.



## Human Resources Program

### Interview Panel Member Agreement

PANEL MEMBER NAME	
FOR THE SELECTION OF (classification or position)	
INTERVIEW DATES	

Upon accepting this assignment, you are expected to keep all information gained during the process confidential. As a panel member, you are not to search the social media sites or perform outside research on the candidates. To ensure the integrity of the interview and selection process, we are asking potential panel members to evaluate their professional and personal relationships with the candidates. If those relationships influence your objectivity in the process, we ask that you withdraw from the panel. If you have questions about your involvement in the interview process, please contact your Talent Acquisition Partner.

Attached is a list of the candidates.

I have reviewed the list of candidates and have elected below:

- ☐ Yes, I am able to participate on the panel as scheduled above. I agree to the terms and conditions of the assignment and understand I am to keep the process and candidates confidential.
- ☐ (For ODF employees): I have completed DAS interview panel training within the year-to-date of the interview dates scheduled on this form, above. (Link to training: [Workday](#))
- ☐ (For external panel members): I acknowledge that I have been provided the External Panel Member Guidance Document and have been informed of my responsibilities as a panel member by the hiring manager.

Signature of Panelist \_\_\_\_\_

Date \_\_\_\_\_

- ☐ Sorry, based on my professional and personal relationship with one or more of the candidates, I am unable to participate on the panel as scheduled above. I agree to keep all names that are interviewing for this position confidential, and I will not share any information regarding the candidates.

Signature of Panelist \_\_\_\_\_

Date \_\_\_\_\_

Please return this form to \_\_\_\_\_ no later than **three days** prior to the interviews so the panel membership can be finalized.

**NOTE:** This document is an official document and must be retained with all other documents related to the recruitment and selection process.

REQ Number: \_\_\_\_\_ Hiring Manager: \_\_\_\_\_



# Special Reports

## Appendix C: DEI Survey Results

At Risk groups of focus.

Degree of Gap:					
<span style="color: green;">■</span> Small <span style="color: purple;">■</span> Medium <span style="color: orange;">■</span> Large <span style="color: red;">■</span> Very Large					
Grade	At Risk Groups	% of Pop.	Inclusion Gaps	Performance Indicators Impacted	Prioritized Actions
No Promotion	<span style="color: red;">D</span> LGBTQ+/PNTS with No Promotion	5%	<ul style="list-style-type: none"> <li>Equal Opportunity</li> <li>Career Support</li> <li>Visible DEI Leadership</li> <li>Behavioral Accountab.</li> </ul>	<ul style="list-style-type: none"> <li>Innovation</li> <li>Engagement</li> <li>Retention</li> </ul>	Build objective selection criteria, fairness in job progression, and reduce favoritism to minimize affinity bias. Monitor the patterns of outcomes from <u>performance appraisals</u> and <u>promotion decisions</u> by demographic group to assess the equity of and fairness of career opportunity.
	<span style="color: orange;">C</span> Women with No Promotion	14%	<ul style="list-style-type: none"> <li>Equal Opportunity</li> <li>Career Support</li> <li>Behavioral Accountab.</li> <li>Visible DEI Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Engagement</li> <li>Innovation</li> <li>Retention</li> </ul>	
Gender Intersection	<span style="color: red;">D</span> Women with 40-44 years old	6%	<ul style="list-style-type: none"> <li>Career Support</li> <li>Belonging</li> <li>Behavioral Accountab.</li> <li>Equal Opportunity</li> </ul>	<ul style="list-style-type: none"> <li>Engagement</li> <li>Innovation</li> <li>Retention</li> </ul>	Provide more intentional focus on capability-building of <u>experienced women</u> , clear career path guidance, and programs with structured career supports.
	<span style="color: orange;">C</span> Women of Color	5%	<ul style="list-style-type: none"> <li>Behavioral Accountab.</li> <li>Career Support</li> <li>Belonging</li> <li>Visible DEI Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Innovation</li> <li>Retention</li> <li>Engagement</li> </ul>	To ensure a workplace that works for everyone, there needs to be much greater clarity in what is and is not acceptable workplace behavior and everyone, regardless of level, needs to be held <u>accountable</u> .
	<span style="color: orange;">C</span> Top Management/ Sr Level Women	2%	<ul style="list-style-type: none"> <li>Behavioral Accountab.</li> <li>Belonging</li> <li>Career Support</li> <li>Visible DEI Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Engagement</li> <li>Innovation</li> <li>Retention</li> </ul>	Encourage <u>constructive dialogue</u> about differences and a culture where those from the dominant groups can speak up to hold each other accountable for non-inclusive comments, "jokes", and behavior.
	<span style="color: red;">D</span> NW/Seed Women	7%	<ul style="list-style-type: none"> <li>Behavioral Accountab.</li> <li>Belonging</li> <li>Equal Opportunity</li> <li>Visible DEI Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Engagement</li> <li>Innovation</li> <li>Retention</li> </ul>	
	<span style="color: red;">D</span> Management non-supervisory	6%	<ul style="list-style-type: none"> <li>Equal Opportunity</li> <li>Work-life Effectiveness</li> <li>Manag. Relationships</li> <li>Visible DEI Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Retention</li> <li>Innovation</li> </ul>	Build <u>mentoring and sponsorship</u> programs to support career growth of high potentials.
Age	<span style="color: orange;">C</span> 36-39 years old	15%	<ul style="list-style-type: none"> <li>Work-life Effectiveness</li> <li>Visible DEI Leadership</li> <li>Belonging</li> <li>Equal Opportunity</li> </ul>	<ul style="list-style-type: none"> <li>Retention</li> <li>Innovation</li> <li>Engagement</li> </ul>	Promote more effective <u>work-life</u> utilization, role modeled by leaders so that employees are not stressed trying to conform to work patterns that aren't sustainable for them.

## Appendix D: Oregon Department of Forestry External Leadership Development Program Matrix

Oregon Department of Forestry External Leadership Development Program Matrix						
Program	What	Who	Prerequisite	Where	When	Commitment
<b>For Aspiring Leaders:</b>						
ASCENT Aspiring Leadership Program	A statewide leadership development program aimed at developing leadership skills that are necessary to stimulate, refine and transform our workplace.	Individual contributors (non-supervisory) & aspiring leaders.	Non-supervisory staff, leadership aspirations, program alignment & Supervisor approval.	Chemeketa Community College, Salem, OR.	Apply by September 30th at 5 pm. Biennial program and dates may vary.	\$3,600. Two-day sessions from November through July. 10-20 hours of work outside of class per month. <a href="mailto:Paul.EGBERT@oregon.gov">Paul.EGBERT@oregon.gov</a>
Willamette University Certificate in Public Management (CPM)	A series of leadership modules for developing skills to act boldly and ethically in response to a constantly changing public environment.	Aspiring leaders/ current managers in public service.	Public Employee & Supervisor approval.	Willamette University, Salem, OR.	Register 6-8 weeks prior to monthly modules offered. Year round program.	\$359 per 20 hour module (considered one of eight modules). At least one module (total of 8 modules); all 8 = CPM. Modules taught on a monthly basis of 2 1/2 days. See Wilson at 503-370-6791 and <a href="http://www.willamette.edu/cpm">http://www.willamette.edu/cpm</a>
<b>For Aspiring Managers:</b>						
Pacific Program (Lake Center)	A program focused on cultivating leadership skills for solving difficult interagency and community problems.	Current executives and managers.	Management Service/ Leadership Interests.	Location may vary.	Apply no later than July 1st. Annual Program.	\$2100 (meals and all materials); Lodging is \$98 per night plus tax. Six days plus graduation. The Lake Center 503-302-0336, or visit <a href="https://www.thelakecenter.org/">https://www.thelakecenter.org/</a>
ASCENT Managers' Leadership Program	A statewide leadership development program aimed at developing leadership skills that are necessary to stimulate, refine and transform our workplace.	Managers and Supervisors.	Management service & Supervisor approval.	Chemeketa Community College, Salem, OR.	Apply by September 30th at 5 pm. Biennial program and dates may vary.	\$3,600. Two-day sessions from November through July. 10-20 hours of work outside of class per month. <a href="mailto:Paul.EGBERT@oregon.gov">Paul.EGBERT@oregon.gov</a>
<b>For Aspiring Executives:</b>						
Leadership Oregon	A statewide leadership development program led by the Department of Administrative Services for developing executive leadership strength in Oregon State government.	Executive leaders.	Management Service/ Salary level 30 for larger agencies.	Salem, OR.	Apply no later than November 15. Annual program. 2 days a month.	\$3000. Two-day sessions each month for one calendar year. <a href="http://www.oregon.gov/das/HR/Pages/LO.aspx">http://www.oregon.gov/das/HR/Pages/LO.aspx</a>
PSU Executive Seminar	A program for natural resource (NR) professionals for developing skills for evaluating social/ economic/ political values in NR policy development.	Executive leaders & Middle & Senior-level managers.	Management Service/ Leadership Interests.	Portland State University. Case study locations in various Western US locations.	Apply no later than October 7th. Annual program.	\$7,205 (or \$2,735 per case) plus travel, lodging and meals. Three case studies, one Cap Stone course, out of state travel required. Jennifer Ewert at 503-725-8259, or visit <a href="https://www.pdx.edu/cps/executive-seminar-program-for-natural-resources">https://www.pdx.edu/cps/executive-seminar-program-for-natural-resources</a>
PSU Certificate in Tribal Relations	A program for various organizations (e.g., local, state, and federal government agencies) that work regularly with tribal nations and native communities. To foster understanding of tribal perspectives, improve participant-tribal relationships, and increase effectiveness when working in Indian Country.	Executive leaders & Middle & Senior-level managers.	Management Service/ Leadership Interests.	Portland State University. Case study locations vary.	Apply no later than September 15. Program from October - August.	\$8,500. Seven in-class sessions, plus three field trips. Josh Metzler (Program Coordinator) 503-725-5190, or visit <a href="https://www.pdx.edu/tribal-gov/certificate">https://www.pdx.edu/tribal-gov/certificate</a>

Note: The "External Leadership Development Program Matrix" reflects ET sponsored programs. Revised: 11/20/2018.

## Appendix E: Affirmative Action Policies

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### State Policy Documentation

As per the Oregon State Governor's Affirmative Action Office, please select the following hyperlinks to view "State Policy Documentation."

- [ADA and Reasonable Accommodation Policy](#) (Statewide Policy 50.020.10)
- [Discrimination and Harassment Free Workplace](#) (Statewide Policy 50.010.01)
- [Veterans Preference in Employment](#) (Statewide Policy 40-055-03)
- [Equal Opportunity and Affirmative Action Rule](#) (105-040-0001)
- [Executive Order 17-11](#): Relating to Affirmative Action and Diversity and Inclusion
- [Governor's Executive Order 22-11](#): Relating to Affirmative Action, Equal Employment Opportunity, Diversity, Equity, and Inclusion

### Federal Policy Documentation

As per the Oregon State Governor's Affirmative Action Office, please select the following hyperlinks to view "Federal Documentation."

<https://www.ftc.gov/site-information/no-fear-act/protections-against-discrimination>  
<https://www.eeoc.gov/genetic-information-discrimination>

- Age Discrimination in Employment Act of 1967 (ADEA)
- Disability Discrimination Title I of the Americans with Disability Act of 1990
- Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2009 (GINA)
- National Origin Discrimination Title VII of the Civil Rights Act of 1964
- Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- Religious Discrimination Title VII of the Civil Rights Act of 1964
- Retaliation Title VII of the Civil Agency Affirmative Action Policy
- Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- Sexual Harassment Title VII of the Civil Rights Act of 1964

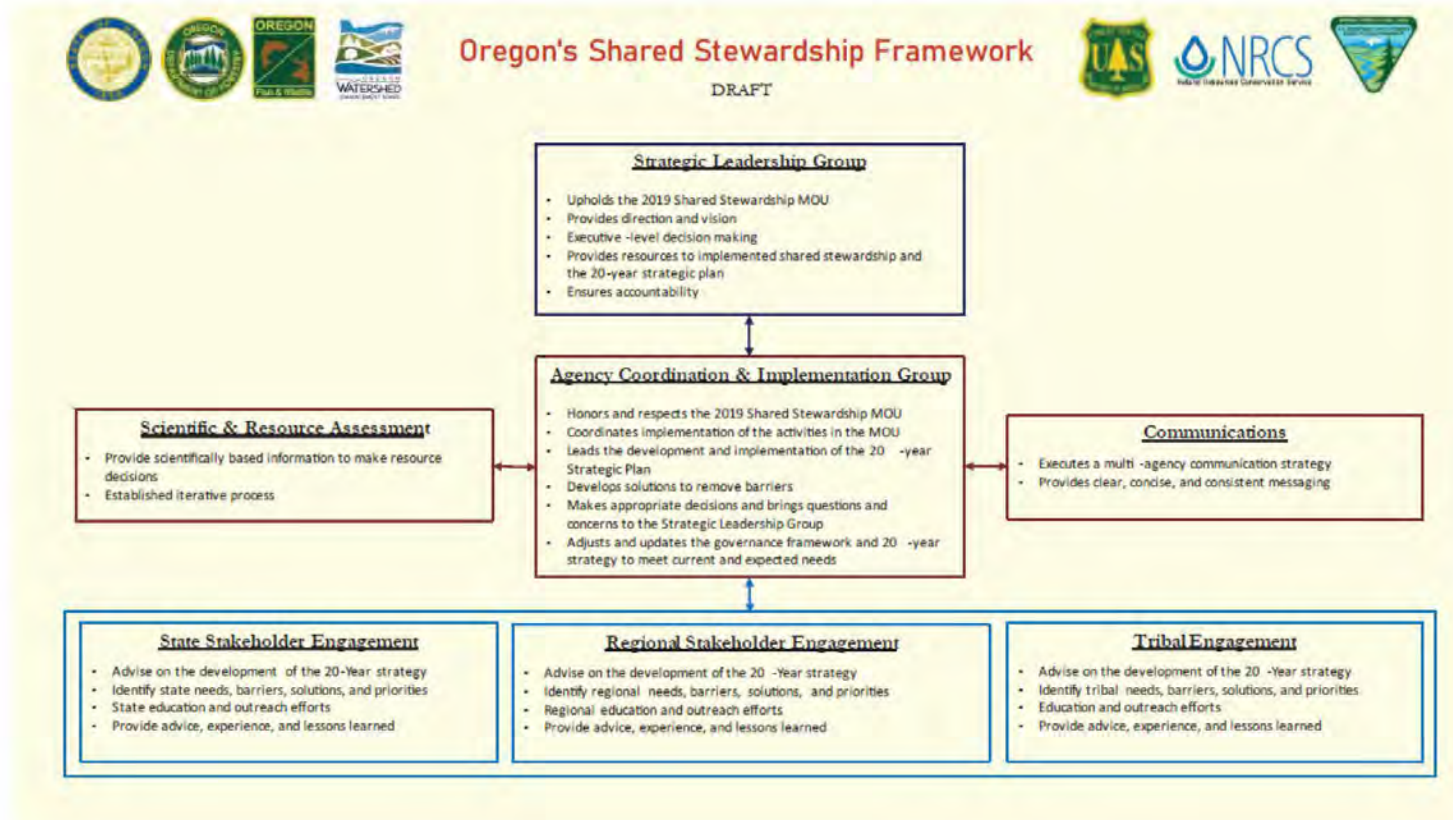
### Agency Documentation in Support of Affirmative Action Plan

Please select the following hyperlink to view "Agency Documentation in Support of Affirmative Action Plan."

<https://www.oregon.gov/ODF/Pages/Reports.aspx>  
• [Executive Order 11246](#) (OFCCP regulations)



## Appendix F: Oregon's Shared Stewardship Framework



# Special Reports

## Affirmative Action Report 2024 Updates

### Affirmative Action Report

The Department of Forestry continues to work toward the goals laid out in the 2023-2025 Affirmative Action Plan. The report provides a summary of significant changes that have occurred over the last two years, and overview of the activities that are making a major contribution towards our goals, and overview of areas that will see additional emphasis in the 2025-2027 biennium. The multi-pronged approach highlighted below is guiding ODF towards its goals of further diversifying its work force.

#### Significant Changes

The professional job group is the largest permanent job group in the Department with approximately 30 percent of the permanent workforce in this category. This is a critical job group not only because of its size, but because it provides the technical know-how of ODF and it is a substantial source of qualified candidates for the middle and upper management (A01, A02) job group:

- The percentage of woman in this job group increased from 23 percent to 25.8 in the last biennium. The increase in percentage of women is significant when the considering the overall increase for the total workforce from the pervious biennium. While this job group till remains under parity, ODF will continues working towards achieving parity in the job group.
- The percentage of people of color increases slightly from 8 percent to 8.3 percent. ODF will continue working to increase this number in all classifications job group.
- The Department continues to increase recruitment outreach in an effort to increase both the number of women, people of color, and persons with disabilities in the organization.

#### Agency Program and Goals

The following activities play a major role in moving the Department towards its affirmative action goals as well as building a foundation for future efforts to diversify the workforce.

1. The Department's Diversity initiative in aimed at: (a) creating an inclusive work environment., (b) encouraging each employee to reach their full potential and (n c) establishing ODF as an "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 Department's work force. High priority items implemented to date include:
  - Recently hired a Diversity, Equity, and Inclusion Strategy Officer and Talent Acquisition Partners to focus on recruitment, and workforce development.
  - Implemented the peer-to-peer support team by partnering and training with Responder Life.

- ALP has returned.
- Implementation of Covey's 7 Habits Plus training for all agency employees as the ODF corporate culture course. Although this was put on hold due to cost containment it is forecasted to resume for the next biennium.
- Managers discussing, supporting and completing Individual Learning Plans for all employees during the annual performance appraisal process.
- Update and maintenance of the Human Resources website.
- Implementation of professional workplace training (e.g., prevention sexual harassment) for all Department employees. 100% agency completed DAS discrimination/harassment training in Workday in 2019.
- Incorporate the Department's Working Guidelines into all ODF-specific training.
- Diversity awareness topics built into the agendas of Leadership Team meetings and the Agency Leadership Program.
- Maintaining ODF DEI Council to support agency training and reviewing policy changes to create more inclusive work practices.
- Encourage all employees to attend agency sponsored forums (e.g., Diversity & Inclusion Conference).
- Active members of Partners in Diversity and outreach efforts
- Updated Workday implementation

2. A longer-term approach for developing future interest in employment is of critical relevance in Forestry. Exposure to natural resources as a potential career needs to be addressed at the K-12 grades in Oregon. ODF has developed several options that will help increase exposure of urban students to natural resource issues and potentially to natural resource careers.
  - ODF's education program in Northwest Oregon provides teachers with forestry education materials and strategies for the primary grades and middle school levels. The Education & Interpretation Coordinator has also worked with the Tillamook and Portland school districts to provide forestry education materials, curriculum, and field experience to students.
  - The Tillamook Forest Center (TFC) provides a suitable setting for field trips and exposure to natural resources for the general public. Forestry's TFC collaboration with the Oregon Forest Resources Institute (OFRI) has also made funds available to assist with transportation costs for forestry related fieldtrips for students in urban areas.
  - Field offices throughout Oregon conduct fire prevention programs, support outdoor school activities, and natural resource curriculums for various grade levels. For example, the Department has dedicated time to classroom presentations, field trips, mentoring, informational interviews, career fairs and job shadows to students from elementary school through four universities. Of, note, ODF has participated for the past two years in the Governor's

## Special Reports

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Camp Out, serving minority populations by helping provide outdoor experiences.

- The Department's Talent Acquisition Partners and Recruitment Specialist coordinate ODF efforts to provide students with informational interviews, job shadows, and student internships.

3. The Department Talent Acquisition Partners and recruiters, as well as other personnel, have developed and continued to make contact with a wide variety of organizations serving people of color and the educational community. These efforts focus on how to integrate outreach and educational efforts with ongoing efforts of these organizations. ODF's recruiters have attended diversity conferences and events when offered.
4. The Department of Forestry has a current Government-to-Government representative working with the tribal governments. Currently, we are working on establishing a strong presence which will include a dedicated tribal liaison.

### **Additional Emphasis in 2025-2027 Biennium:**

Additional emphasis during the 2025-2027 Biennium will include:

1. Hire a tribal liaison to work directly with the nine federally recognized tribes in Oregon.
2. Implement high-priority Affirmative Action items identified by ODF's Leadership Team via meeting and agency-wide workshops. High-priority items will be documented on the Department's formal Affirmative Action Plan will be documented on the Department's formal Affirmative Action Plan.
3. Develop and implement Cross Cultural/Diversity Training for all agency employees
4. Improve diversity information and resources on the ODFhub DEI webpage.
5. Additional training for supervision managers, including Equal Employment Opportunity laws, and leadership skills.
6. Continue to promote and strengthen Government-to-Government relations.
7. Continue to partner with K-12 institutions, colleges and universities, in addition to encouraging ODF district offices to participate as business partners with local school districts.
8. Continue to build relationships with organizations representing people of color and organizations representing women.
9. Continue emphasis on all employees developing Individual Learning Plans during the annual performance appraisal process.

10. Continue to emphasize the Department's Working Guidelines at all levels of the organization.

11. Continue to provide employees with policy updates and trainings annually on discrimination and harassment (Including sexual harassment), preventions sexual harassment, maintaining a professional workplace, etc.
12. Continue to communicate opportunities for a potential career in natural resources to our customers, the public, students and School-To-Work counselors.
13. Continued to target outreach to protected class individuals into the natural resources field through high schools, colleges, universities, publications, websites, associations, etc.
14. Continue to participate in diverse and multi-faceted job fairs.

Over the last biennium, ODF has been faced with many challenges that have limited our progress in some areas. Starting in 2019, the agency had experienced financial difficulties resulting in agency-wide cost containment implementation starting in October 2019 that did eliminate non-critical expenditures across business areas. Additional, the current fire season has limited the agency's progress.



# Special Reports

## Maximum Supervisory Ratio Report



### PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, ( Oregon Department of Forestry ) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2023-2025 biennium.

#### Supervisory Ratio for the last quarter of 2023-2025 biennium

The agency actual supervisory ratio as of 2/27/25 is 1: 7  
(Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio )

The Agency actual supervisory ratio is calculated using the following calculation:

$$\frac{188}{\text{(Total supervisors)}} = \frac{161}{\text{(Employee in a supervisory role)}} + \frac{27}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$
$$\frac{1302}{\text{(Total non-supervisors)}} = \frac{1027}{\text{(Employee in a non-supervisory role)}} + \frac{275}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$\frac{1:7}{\text{(Actual span of control)}} = \frac{1302}{\text{(Total non - Supervisors)}} / \frac{188}{\text{(Total Supervisors)}}$$

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

◀ Narrow Span		Wide Span ▶
High	RISK TO PUBLIC/EMPLOYEE SAFETY	Low
Dispersed	GEOGRAPHIC LOCATION(s) OF SUBORDINATES	Assembled
Complex	COMPLEXITY OF DUTIES/MISSION	Not complex
Low	BEST PRACTICES/INDUSTRY STANDARDS	High
Small	AGENCY SIZE/HOURS OF OPERATION	Large
Many	NON AGENCY STAFF/TEMPORARY EMPLOYEES	Few
High	FINANCIAL RESPONSIBILITY	Low
◀ More Supervisors		Fewer Supervisors ▶



# Special Reports

## Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Oregon Department of Forestry is the state's largest fire department. The Department's highest priority work is wildfire emergency response, along with related work in fire prevention, education, suppression, investigation, finance, etc.

The National Standard for acceptable span of control for fire organizations is a 1:5 ratio; the number of accidents, injuries, and fatalities begin to occur at an alarming rate when the span of control exceeds that ratio in fires and other emergencies."

Embedded in emergency response are specific disciplines characterized as high risk, such as aviation management, that require a manager to be focused on a singular aspect of emergency response.

The remainder of the Department's business functions are integrated into the emergency response model under a "militia" concept, where all personnel respond to emergency needs either directly, in support roles, or prioritization of staffing for critical core business needs.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Department of Forestry is geographically dispersed in 11 district offices with offices strategically located throughout the state, with additional guard stations located remotely to best meet the operational needs and mission of the organization. Some guard stations are up to 100 miles or more from the next closest District or Unit office.

ODF's geographic disbursement crosses with the Department's mission complexity in Districts where ODF is both a regulatory entity under the Forest Practices Act, and a land manager, where additional management lines are necessary to distance work processes from conflicts of interest.

Due to our unique structure, remote locations, large seasonal workforce and critical public safety and resource protection mission, further reduction of supervisory positions would compromise the safety of our employees and the effectiveness of our operations to protect the citizens and property of Oregon.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Regarding the Department's fire mission alone, in addition to the approximately 847 permanent employees, the Department has approximately 599 seasonal employees responsible for supporting the Department's fire suppression mission. Utilizing 445 positions as five-month seasonal positions saves the state and landowners a significant amount of money as most of these employees are not working when fire activity is not anticipated statewide.

In addition to our seasonal workforce, the Department has established multiple agreements with local contract crews, the U.S. Forest Service, the federal Bureau of Land Management, other states using interstate compacts, and with Canadian provinces to become part of the Department's fire response statewide, as needed.

Over the last fifteen years on average approximately 10,874 additional contract personnel were utilized annually through crew agreements statewide. In addition, the Department has the ability to hire individual highly qualified fire management personnel through interagency resource ordering (IROC). On an annual basis, ODF has brought on an average of approximately 110 additional personnel to augment the Department's fire leadership capacity statewide. For safety and span of control reasons, there is a significant supervisory workload associated with adding these additional personnel, including orientation, scheduling, timekeeping, evaluating logistical support, and payment. We believe that any supervisory-to-non-supervisory ratio calculation must also recognize the totality of personnel we bring into our organization every fire season as seasonals and through agreements and contracts.

ODF's geographic disbursement crosses with the Department's mission complexity in Districts where ODF is both a regulatory entity under the Forest Practices Act, and a land manager, where additional management lines are necessary to distance work processes from conflicts of interest.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

National Standard for acceptable span of control for fire organizations is set at "a 1 to 5 ratio was necessary; the number of accidents, injuries, and fatalities begin to occur at an alarming rate when the span of control exceeds that ration in fires and other emergencies."

# Special Reports

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Size: Over the last fifteen years on average approximately 10,874 additional contract personnel were added annually through crew agreements statewide. In addition, the Department has the ability to hire individual highly qualified fire management personnel through IROC.

Hours: Additionally, firefighting is a twenty-four hour, seven days a week commitment for any fire organization. Unique for the Department, is the need to meet our work rest and rotation policies when employees work a fourteen-day standard assignment and/or 21 continuous days during fire emergencies. This requires having an adequate number of supervisors in place to ensure fires are managed while employees and managers are rotated through their rest periods.

Again, we believe that any supervisory- to non-supervisory ratio calculation must also recognize the totality of personnel through agreements and contracts.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

In additional to the approximately 847 permanent employees, the Department has approximately 599 seasonal employees responsible for supporting the Department's fire suppression mission. Utilizing positions as five-month seasonal positions saves the state and landowners a significant amount of money as most of these employees are not working when fire activity is not anticipated statewide.

In addition to our seasonal workforce, the Department has established multiple agreements with local contract crews, the U.S. Forest Service, the federal Bureau of Land Management, with other states using interstate compacts, and with Canadian provinces to become part of the Department's fire response statewide, as needed. Over the last fifteen years on average approximately 10,874 additional contract personnel were added annually through crew agreements statewide. In addition, the Department has the ability to hire individual highly qualified fire management personnel through IROC. On an annual basis over several years ODF has had multiple IMT deployments which required the establishment of a "Statewide Support Team" in order to support the multiple large fire incidents. Many of those hired were partner state agency or partner state employees who had specific fire qualifications. These hires were in addition to ODF's permanent and seasonal personnel. For safety and span of control reasons, there is a significant supervisory workload associated with adding these additional personnel, including orientation, scheduling, timekeeping, evaluating logistical support, and payment.

We believe that any supervisory-to-non-supervisory ratio calculation must also recognize the totality of personnel we bring into our organization every fire season as seasonals and through agreements and contracts.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

N/A

Based upon the factors described above the agency proposes a Maximum Supervisory Ratio of 1: 7.

Unions Requiring Notification \_\_\_\_\_

Date unions notified \_\_\_\_\_

Submitted by: \_\_\_\_\_

Date: \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

Signature Line \_\_\_\_\_

Date \_\_\_\_\_

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoeahala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
008-00-00-00000	Agency Administration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
008-00-00-00000	Agency Administration	021	0	Phase-in	Essential Packages
008-00-00-00000	Agency Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Agency Administration	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Agency Administration	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Agency Administration	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Agency Administration	040	0	Mandated Caseload	Essential Packages
008-00-00-00000	Agency Administration	050	0	Fundshifts	Essential Packages
008-00-00-00000	Agency Administration	060	0	Technical Adjustments	Essential Packages
008-00-00-00000	Agency Administration	070	0	Revenue Shortfalls	Policy Packages
008-00-00-00000	Agency Administration	081	0	May 2024 Emergency Board	Policy Packages
008-00-00-00000	Agency Administration	082	0	September 2024 Emergency Board	Policy Packages
008-00-00-00000	Agency Administration	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Agency Administration	092	0	Statewide AG Adjustment	Policy Packages
008-00-00-00000	Agency Administration	093	0	Statewide Adjustment DAS Chgs	Policy Packages
008-00-00-00000	Agency Administration	801	0	LFO Analyst Adjustments	Policy Packages
008-00-00-00000	Agency Administration	802	0	Vacant Position Reductions	Policy Packages
008-00-00-00000	Agency Administration	803	0	Federal Revenue Shortfall	Policy Packages
008-00-00-00000	Agency Administration	804	0	Position Rebalance	Policy Packages
008-00-00-00000	Agency Administration	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
008-00-00-00000	Agency Administration	810	0	Statewide Adjustments	Policy Packages
008-00-00-00000	Agency Administration	811	0	Budget Reconciliation Adjustments	Policy Packages

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoeahala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
008-00-00-00000	Agency Administration	812	0	Policy Bills	Policy Packages
008-00-00-00000	Agency Administration	813	0	Updated Base Debt Service Adjustments	Policy Packages
008-00-00-00000	Agency Administration	816	0	Capital Construction	Policy Packages
008-00-00-00000	Agency Administration	840	0	Mandated Caseloads	Policy Packages
008-00-00-00000	Agency Administration	845	0	Statutory Caseloads	Policy Packages
008-00-00-00000	Agency Administration	102	2	Safety Risk Mitigation	Policy Packages
008-00-00-00000	Agency Administration	103	3	Facilities Capacity	Policy Packages
008-00-00-00000	Agency Administration	104	4	Workforce Development	Policy Packages
008-00-00-00000	Agency Administration	106	6	Payroll Transfer to DAS	Policy Packages
008-00-00-00000	Agency Administration	107	7	Severity Position Request	Policy Packages
008-00-00-00000	Agency Administration	108	8	West Oregon District-Toledo Phase 3	Policy Packages
008-00-00-00000	Agency Administration	109	9	North Cascade District-Santiam Replacement	Policy Packages
008-00-00-00000	Agency Administration	110	10	Klamath-Lake District-Fire Cache Replacement	Policy Packages
008-00-00-00000	Agency Administration	111	11	State Forester's Building Remodel	Policy Packages
008-00-00-00000	Agency Administration	112	12	Western Lane District-Veneta Campus Remodel	Policy Packages
008-00-00-00000	Agency Administration	113	13	Deferred Maintenance & Capital Improvement	Policy Packages
010-00-00-00000	Fire Protection	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Fire Protection	021	0	Phase-in	Essential Packages
010-00-00-00000	Fire Protection	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Fire Protection	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Fire Protection	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Fire Protection	033	0	Exceptional Inflation	Essential Packages

**09/29/25  
11:26 AM****Page 2 of 17****Summary Cross Reference Listing and Packages  
BSU-003A**

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Fire Protection	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Fire Protection	050	0	Fundshifts	Essential Packages
010-00-00-00000	Fire Protection	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Fire Protection	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Fire Protection	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Fire Protection	082	0	September 2024 Emergency Board	Policy Packages
010-00-00-00000	Fire Protection	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Fire Protection	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Fire Protection	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Fire Protection	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Fire Protection	802	0	Vacant Position Reductions	Policy Packages
010-00-00-00000	Fire Protection	803	0	Federal Revenue Shortfall	Policy Packages
010-00-00-00000	Fire Protection	804	0	Position Rebalance	Policy Packages
010-00-00-00000	Fire Protection	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
010-00-00-00000	Fire Protection	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Fire Protection	811	0	Budget Reconciliation Adjustments	Policy Packages
010-00-00-00000	Fire Protection	812	0	Policy Bills	Policy Packages
010-00-00-00000	Fire Protection	813	0	Updated Base Debt Service Adjustments	Policy Packages
010-00-00-00000	Fire Protection	816	0	Capital Construction	Policy Packages
010-00-00-00000	Fire Protection	840	0	Mandated Caseloads	Policy Packages
010-00-00-00000	Fire Protection	845	0	Statutory Caseloads	Policy Packages
010-00-00-00000	Fire Protection	101	1	Special Purpose Appropriation: Severity	Policy Packages

**09/29/25  
11:26 AM****Page 3 of 17****Summary Cross Reference Listing and Packages  
BSU-003A**

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Fire Protection	102	2	Safety Risk Mitigation	Policy Packages
010-00-00-00000	Fire Protection	103	3	Facilities Capacity	Policy Packages
010-00-00-00000	Fire Protection	104	4	Workforce Development	Policy Packages
010-00-00-00000	Fire Protection	106	6	Payroll Transfer to DAS	Policy Packages
010-00-00-00000	Fire Protection	107	7	Severity Position Request	Policy Packages
010-00-00-00000	Fire Protection	114	14	Fire Protection IT Systems Update	Policy Packages
020-00-00-00000	Equipment Pool	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Equipment Pool	021	0	Phase-in	Essential Packages
020-00-00-00000	Equipment Pool	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Equipment Pool	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Equipment Pool	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Equipment Pool	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Equipment Pool	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Equipment Pool	050	0	Fundshifts	Essential Packages
020-00-00-00000	Equipment Pool	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Equipment Pool	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Equipment Pool	081	0	May 2024 Emergency Board	Policy Packages
020-00-00-00000	Equipment Pool	082	0	September 2024 Emergency Board	Policy Packages
020-00-00-00000	Equipment Pool	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Equipment Pool	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Equipment Pool	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Equipment Pool	801	0	LFO Analyst Adjustments	Policy Packages



**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoeahala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-00-00-00000	Equipment Pool	802	0	Vacant Position Reductions	Policy Packages
020-00-00-00000	Equipment Pool	803	0	Federal Revenue Shortfall	Policy Packages
020-00-00-00000	Equipment Pool	804	0	Position Rebalance	Policy Packages
020-00-00-00000	Equipment Pool	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
020-00-00-00000	Equipment Pool	810	0	Statewide Adjustments	Policy Packages
020-00-00-00000	Equipment Pool	811	0	Budget Reconciliation Adjustments	Policy Packages
020-00-00-00000	Equipment Pool	812	0	Policy Bills	Policy Packages
020-00-00-00000	Equipment Pool	813	0	Updated Base Debt Service Adjustments	Policy Packages
020-00-00-00000	Equipment Pool	816	0	Capital Construction	Policy Packages
020-00-00-00000	Equipment Pool	840	0	Mandated Caseloads	Policy Packages
020-00-00-00000	Equipment Pool	845	0	Statutory Caseloads	Policy Packages
020-00-00-00000	Equipment Pool	102	2	Safety Risk Mitigation	Policy Packages
030-00-00-00000	State Forests	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	State Forests	021	0	Phase-in	Essential Packages
030-00-00-00000	State Forests	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	State Forests	031	0	Standard Inflation	Essential Packages
030-00-00-00000	State Forests	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	State Forests	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	State Forests	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	State Forests	050	0	Fundshifts	Essential Packages
030-00-00-00000	State Forests	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	State Forests	070	0	Revenue Shortfalls	Policy Packages

**09/29/25  
11:26 AM**

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
030-00-00-00000	State Forests	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	State Forests	082	0	September 2024 Emergency Board	Policy Packages
030-00-00-00000	State Forests	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	State Forests	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	State Forests	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	State Forests	801	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	State Forests	802	0	Vacant Position Reductions	Policy Packages
030-00-00-00000	State Forests	803	0	Federal Revenue Shortfall	Policy Packages
030-00-00-00000	State Forests	804	0	Position Rebalance	Policy Packages
030-00-00-00000	State Forests	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
030-00-00-00000	State Forests	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	State Forests	811	0	Budget Reconciliation Adjustments	Policy Packages
030-00-00-00000	State Forests	812	0	Policy Bills	Policy Packages
030-00-00-00000	State Forests	813	0	Updated Base Debt Service Adjustments	Policy Packages
030-00-00-00000	State Forests	816	0	Capital Construction	Policy Packages
030-00-00-00000	State Forests	840	0	Mandated Caseloads	Policy Packages
030-00-00-00000	State Forests	845	0	Statutory Caseloads	Policy Packages
040-00-00-00000	Federal Forests Restoration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Federal Forests Restoration	021	0	Phase-in	Essential Packages
040-00-00-00000	Federal Forests Restoration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Federal Forests Restoration	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Federal Forests Restoration	032	0	Above Standard Inflation	Essential Packages

**09/29/25  
11:26 AM****Page 6 of 17****Summary Cross Reference Listing and Packages  
BSU-003A**

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
040-00-00-00000	Federal Forests Restoration	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Federal Forests Restoration	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Federal Forests Restoration	050	0	Fundshifts	Essential Packages
040-00-00-00000	Federal Forests Restoration	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Federal Forests Restoration	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Federal Forests Restoration	081	0	May 2024 Emergency Board	Policy Packages
040-00-00-00000	Federal Forests Restoration	082	0	September 2024 Emergency Board	Policy Packages
040-00-00-00000	Federal Forests Restoration	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Federal Forests Restoration	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Federal Forests Restoration	093	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Federal Forests Restoration	801	0	LFO Analyst Adjustments	Policy Packages
040-00-00-00000	Federal Forests Restoration	802	0	Vacant Position Reductions	Policy Packages
040-00-00-00000	Federal Forests Restoration	803	0	Federal Revenue Shortfall	Policy Packages
040-00-00-00000	Federal Forests Restoration	804	0	Position Rebalance	Policy Packages
040-00-00-00000	Federal Forests Restoration	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
040-00-00-00000	Federal Forests Restoration	810	0	Statewide Adjustments	Policy Packages
040-00-00-00000	Federal Forests Restoration	811	0	Budget Reconciliation Adjustments	Policy Packages
040-00-00-00000	Federal Forests Restoration	812	0	Policy Bills	Policy Packages
040-00-00-00000	Federal Forests Restoration	813	0	Updated Base Debt Service Adjustments	Policy Packages
040-00-00-00000	Federal Forests Restoration	816	0	Capital Construction	Policy Packages
040-00-00-00000	Federal Forests Restoration	840	0	Mandated Caseloads	Policy Packages
040-00-00-00000	Federal Forests Restoration	845	0	Statutory Caseloads	Policy Packages

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
050-00-00-00000	Forest Resources	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Forest Resources	021	0	Phase-in	Essential Packages
050-00-00-00000	Forest Resources	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Forest Resources	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Forest Resources	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Forest Resources	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Forest Resources	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Forest Resources	050	0	Fundshifts	Essential Packages
050-00-00-00000	Forest Resources	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Forest Resources	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Forest Resources	081	0	May 2024 Emergency Board	Policy Packages
050-00-00-00000	Forest Resources	082	0	September 2024 Emergency Board	Policy Packages
050-00-00-00000	Forest Resources	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Forest Resources	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Forest Resources	093	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Forest Resources	801	0	LFO Analyst Adjustments	Policy Packages
050-00-00-00000	Forest Resources	802	0	Vacant Position Reductions	Policy Packages
050-00-00-00000	Forest Resources	803	0	Federal Revenue Shortfall	Policy Packages
050-00-00-00000	Forest Resources	804	0	Position Rebalance	Policy Packages
050-00-00-00000	Forest Resources	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
050-00-00-00000	Forest Resources	810	0	Statewide Adjustments	Policy Packages
050-00-00-00000	Forest Resources	811	0	Budget Reconciliation Adjustments	Policy Packages

**09/29/25  
11:26 AM****Page 8 of 17****Summary Cross Reference Listing and Packages  
BSU-003A**

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
050-00-00-00000	Forest Resources	812	0	Policy Bills	Policy Packages
050-00-00-00000	Forest Resources	813	0	Updated Base Debt Service Adjustments	Policy Packages
050-00-00-00000	Forest Resources	816	0	Capital Construction	Policy Packages
050-00-00-00000	Forest Resources	840	0	Mandated Caseloads	Policy Packages
050-00-00-00000	Forest Resources	845	0	Statutory Caseloads	Policy Packages
050-00-00-00000	Forest Resources	102	2	Safety Risk Mitigation	Policy Packages
050-00-00-00000	Forest Resources	103	3	Facilities Capacity	Policy Packages
050-00-00-00000	Forest Resources	104	4	Workforce Development	Policy Packages
050-00-00-00000	Forest Resources	105	5	Urban & Community Forestry	Policy Packages
050-00-00-00000	Forest Resources	106	6	Payroll Transfer to DAS	Policy Packages
060-00-00-00000	Planning Branch	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-00-00-00000	Planning Branch	021	0	Phase-in	Essential Packages
060-00-00-00000	Planning Branch	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Planning Branch	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Planning Branch	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Planning Branch	033	0	Exceptional Inflation	Essential Packages
060-00-00-00000	Planning Branch	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Planning Branch	050	0	Fundshifts	Essential Packages
060-00-00-00000	Planning Branch	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Planning Branch	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Planning Branch	081	0	May 2024 Emergency Board	Policy Packages
060-00-00-00000	Planning Branch	082	0	September 2024 Emergency Board	Policy Packages

**09/29/25  
11:26 AM**

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoeahala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
060-00-00-00000	Planning Branch	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Planning Branch	092	0	Statewide AG Adjustment	Policy Packages
060-00-00-00000	Planning Branch	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-00-00-00000	Planning Branch	801	0	LFO Analyst Adjustments	Policy Packages
060-00-00-00000	Planning Branch	802	0	Vacant Position Reductions	Policy Packages
060-00-00-00000	Planning Branch	803	0	Federal Revenue Shortfall	Policy Packages
060-00-00-00000	Planning Branch	804	0	Position Rebalance	Policy Packages
060-00-00-00000	Planning Branch	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-00-00-00000	Planning Branch	810	0	Statewide Adjustments	Policy Packages
060-00-00-00000	Planning Branch	811	0	Budget Reconciliation Adjustments	Policy Packages
060-00-00-00000	Planning Branch	812	0	Policy Bills	Policy Packages
060-00-00-00000	Planning Branch	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-00-00-00000	Planning Branch	816	0	Capital Construction	Policy Packages
060-00-00-00000	Planning Branch	840	0	Mandated Caseloads	Policy Packages
060-00-00-00000	Planning Branch	845	0	Statutory Caseloads	Policy Packages
070-00-00-00000	Nursery	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
070-00-00-00000	Nursery	021	0	Phase-in	Essential Packages
070-00-00-00000	Nursery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
070-00-00-00000	Nursery	031	0	Standard Inflation	Essential Packages
070-00-00-00000	Nursery	032	0	Above Standard Inflation	Essential Packages
070-00-00-00000	Nursery	033	0	Exceptional Inflation	Essential Packages
070-00-00-00000	Nursery	040	0	Mandated Caseload	Essential Packages

**09/29/25  
11:26 AM****Page 10 of 17****Summary Cross Reference Listing and Packages  
BSU-003A**



**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoeahala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
070-00-00-00000	Nursery	050	0	Fundshifts	Essential Packages
070-00-00-00000	Nursery	060	0	Technical Adjustments	Essential Packages
070-00-00-00000	Nursery	070	0	Revenue Shortfalls	Policy Packages
070-00-00-00000	Nursery	081	0	May 2024 Emergency Board	Policy Packages
070-00-00-00000	Nursery	082	0	September 2024 Emergency Board	Policy Packages
070-00-00-00000	Nursery	090	0	Analyst Adjustments	Policy Packages
070-00-00-00000	Nursery	092	0	Statewide AG Adjustment	Policy Packages
070-00-00-00000	Nursery	093	0	Statewide Adjustment DAS Chgs	Policy Packages
070-00-00-00000	Nursery	801	0	LFO Analyst Adjustments	Policy Packages
070-00-00-00000	Nursery	802	0	Vacant Position Reductions	Policy Packages
070-00-00-00000	Nursery	803	0	Federal Revenue Shortfall	Policy Packages
070-00-00-00000	Nursery	804	0	Position Rebalance	Policy Packages
070-00-00-00000	Nursery	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
070-00-00-00000	Nursery	810	0	Statewide Adjustments	Policy Packages
070-00-00-00000	Nursery	811	0	Budget Reconciliation Adjustments	Policy Packages
070-00-00-00000	Nursery	812	0	Policy Bills	Policy Packages
070-00-00-00000	Nursery	813	0	Updated Base Debt Service Adjustments	Policy Packages
070-00-00-00000	Nursery	816	0	Capital Construction	Policy Packages
070-00-00-00000	Nursery	840	0	Mandated Caseloads	Policy Packages
070-00-00-00000	Nursery	845	0	Statutory Caseloads	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	021	0	Phase-in	Essential Packages

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
080-00-00-00000	Facilities Maintenance & Management	022	0	Phase-out Pgm & One-time Costs	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	031	0	Standard Inflation	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	032	0	Above Standard Inflation	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	033	0	Exceptional Inflation	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	040	0	Mandated Caseload	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	050	0	Fundshifts	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	060	0	Technical Adjustments	Essential Packages
080-00-00-00000	Facilities Maintenance & Management	070	0	Revenue Shortfalls	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	081	0	May 2024 Emergency Board	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	082	0	September 2024 Emergency Board	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	090	0	Analyst Adjustments	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	092	0	Statewide AG Adjustment	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	093	0	Statewide Adjustment DAS Chgs	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	801	0	LFO Analyst Adjustments	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	802	0	Vacant Position Reductions	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	803	0	Federal Revenue Shortfall	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	804	0	Position Rebalance	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	810	0	Statewide Adjustments	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	811	0	Budget Reconciliation Adjustments	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	812	0	Policy Bills	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	813	0	Updated Base Debt Service Adjustments	Policy Packages

**09/29/25  
11:26 AM****Page 12 of 17****Summary Cross Reference Listing and Packages  
BSU-003A**

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
080-00-00-00000	Facilities Maintenance & Management	816	0	Capital Construction	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	840	0	Mandated Caseloads	Policy Packages
080-00-00-00000	Facilities Maintenance & Management	845	0	Statutory Caseloads	Policy Packages
085-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
085-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
085-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
085-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
085-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
085-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
085-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages
085-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
085-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
085-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
085-00-00-00000	Debt Service	081	0	May 2024 Emergency Board	Policy Packages
085-00-00-00000	Debt Service	082	0	September 2024 Emergency Board	Policy Packages
085-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
085-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
085-00-00-00000	Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
085-00-00-00000	Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
085-00-00-00000	Debt Service	802	0	Vacant Position Reductions	Policy Packages
085-00-00-00000	Debt Service	803	0	Federal Revenue Shortfall	Policy Packages
085-00-00-00000	Debt Service	804	0	Position Rebalance	Policy Packages

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoeahala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
085-00-00-00000	Debt Service	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
085-00-00-00000	Debt Service	810	0	Statewide Adjustments	Policy Packages
085-00-00-00000	Debt Service	811	0	Budget Reconciliation Adjustments	Policy Packages
085-00-00-00000	Debt Service	812	0	Policy Bills	Policy Packages
085-00-00-00000	Debt Service	813	0	Updated Base Debt Service Adjustments	Policy Packages
085-00-00-00000	Debt Service	816	0	Capital Construction	Policy Packages
085-00-00-00000	Debt Service	840	0	Mandated Caseloads	Policy Packages
085-00-00-00000	Debt Service	845	0	Statutory Caseloads	Policy Packages
085-00-00-00000	Debt Service	108	8	West Oregon District-Toledo Phase 3	Policy Packages
085-00-00-00000	Debt Service	109	9	North Cascade District-Santiam Replacement	Policy Packages
085-00-00-00000	Debt Service	110	10	Klamath-Lake District-Fire Cache Replacement	Policy Packages
085-00-00-00000	Debt Service	111	11	State Forester's Building Remodel	Policy Packages
085-00-00-00000	Debt Service	112	12	Western Lane District-Veneta Campus Remodel	Policy Packages
085-00-00-00000	Debt Service	113	13	Deferred Maintenance & Capital Improvement	Policy Packages
088-00-00-00000	Capital Improvement	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvement	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvement	050	0	Fundshifts	Essential Packages

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
088-00-00-00000	Capital Improvement	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvement	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvement	081	0	May 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvement	082	0	September 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvement	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvement	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvement	093	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvement	801	0	LFO Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvement	802	0	Vacant Position Reductions	Policy Packages
088-00-00-00000	Capital Improvement	803	0	Federal Revenue Shortfall	Policy Packages
088-00-00-00000	Capital Improvement	804	0	Position Rebalance	Policy Packages
088-00-00-00000	Capital Improvement	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
088-00-00-00000	Capital Improvement	810	0	Statewide Adjustments	Policy Packages
088-00-00-00000	Capital Improvement	811	0	Budget Reconciliation Adjustments	Policy Packages
088-00-00-00000	Capital Improvement	812	0	Policy Bills	Policy Packages
088-00-00-00000	Capital Improvement	813	0	Updated Base Debt Service Adjustments	Policy Packages
088-00-00-00000	Capital Improvement	816	0	Capital Construction	Policy Packages
088-00-00-00000	Capital Improvement	840	0	Mandated Caseloads	Policy Packages
088-00-00-00000	Capital Improvement	845	0	Statutory Caseloads	Policy Packages
088-00-00-00000	Capital Improvement	113	13	Deferred Maintenance & Capital Improvement	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages

**09/29/25  
11:26 AM****Page 15 of 17****Summary Cross Reference Listing and Packages  
BSU-003A**

**Forestry, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	802	0	Vacant Position Reductions	Policy Packages
089-00-00-00000	Capital Construction	803	0	Federal Revenue Shortfall	Policy Packages
089-00-00-00000	Capital Construction	804	0	Position Rebalance	Policy Packages
089-00-00-00000	Capital Construction	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
089-00-00-00000	Capital Construction	810	0	Statewide Adjustments	Policy Packages
089-00-00-00000	Capital Construction	811	0	Budget Reconciliation Adjustments	Policy Packages
089-00-00-00000	Capital Construction	812	0	Policy Bills	Policy Packages
089-00-00-00000	Capital Construction	813	0	Updated Base Debt Service Adjustments	Policy Packages



**Forestry, Dept of****Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b><i>Cross Reference Number</i></b>	<b><i>Cross Reference Description</i></b>	<b><i>Package Number</i></b>	<b><i>Priority</i></b>	<b><i>Package Description</i></b>	<b><i>Package Group</i></b>
089-00-00-00000	Capital Construction	816	0	Capital Construction	Policy Packages
089-00-00-00000	Capital Construction	840	0	Mandated Caseloads	Policy Packages
089-00-00-00000	Capital Construction	845	0	Statutory Caseloads	Policy Packages
089-00-00-00000	Capital Construction	108	8	West Oregon District-Toledo Phase 3	Policy Packages
089-00-00-00000	Capital Construction	109	9	North Cascade District-Santiam Replacement	Policy Packages
089-00-00-00000	Capital Construction	110	10	Klamath-Lake District-Fire Cache Replacement	Policy Packages
089-00-00-00000	Capital Construction	111	11	State Forester's Building Remodel	Policy Packages
089-00-00-00000	Capital Construction	112	12	Western Lane District-Veneta Campus Remodel	Policy Packages
089-00-00-00000	Capital Construction	113	13	Deferred Maintenance & Capital Improvement	Policy Packages
089-00-00-00000	Capital Construction	114	14	Fire Protection IT Systems Update	Policy Packages

Forestry, Dept of

Policy Package List by Priority  
2025-27 Biennium

Agency Number: 62900  
BAM Analyst: Filimoehala, Sione  
Budget Coordinator: Taylor, Jennifer - (503)947-6091

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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	May 2024 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
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			070-00-00-00000	Nursery
			080-00-00-00000	Facilities Maintenance & Management
			085-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvement

Forestry, Dept of

Policy Package List by Priority  
2025-27 Biennium

Agency Number: 62900  
BAM Analyst: Filimoehala, Sione  
Budget Coordinator: Taylor, Jennifer - (503)947-6091

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	May 2024 Emergency Board	089-00-00-00000	Capital Construction
			008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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	Analyst Adjustments	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			070-00-00-00000	Nursery
			080-00-00-00000	Facilities Maintenance & Management
			085-00-00-00000	Debt Service

**Forestry, Dept of****Policy Package List by Priority  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	090	Analyst Adjustments	088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
	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
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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
	093	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
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			070-00-00-00000	Nursery
			080-00-00-00000	Facilities Maintenance & Management

**Forestry, Dept of****Policy Package List by Priority  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<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	093	Statewide Adjustment DAS Chgs	085-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
	801	LFO Analyst Adjustments	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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
	802	Vacant Position Reductions	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			070-00-00-00000	Nursery

**Forestry, Dept of****Policy Package List by Priority  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	802	Vacant Position Reductions	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
	803	Federal Revenue Shortfall	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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
	804	Position Rebalance	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch



**Forestry, Dept of****Policy Package List by Priority  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<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	804	Position Rebalance	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
	805	Constitutionally Elected Officials Adjustments	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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
	810	Statewide Adjustments	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources

**Forestry, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	810	Statewide Adjustments	060-00-00-00000	Planning Branch
			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
	811	Budget Reconciliation Adjustments	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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
	812	Policy Bills	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration

**Forestry, Dept of****Policy Package List by Priority  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<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	812	Policy Bills	050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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
	813	Updated Base Debt Service Adjustments	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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
	816	Capital Construction	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests

**Forestry, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<i><b>Priority</b></i>	<i><b>Policy Pkg Number</b></i>	<i><b>Policy Pkg Description</b></i>	<i><b>Summary Cross Reference Number</b></i>	<i><b>Cross Reference Description</b></i>
0	816	Capital Construction	040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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
			008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
	840	Mandated Caseloads	020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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
	845	Statutory Caseloads	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  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<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	845	Statutory Caseloads	030-00-00-00000	State Forests
			040-00-00-00000	Federal Forests Restoration
			050-00-00-00000	Forest Resources
			060-00-00-00000	Planning Branch
			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
1	101	Special Purpose Appropriation: Severity	010-00-00-00000	Fire Protection
2	102	Safety Risk Mitigation	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			050-00-00-00000	Forest Resources
			008-00-00-00000	Agency Administration
3	103	Facilities Capacity	010-00-00-00000	Fire Protection
			050-00-00-00000	Forest Resources
			008-00-00-00000	Agency Administration
4	104	Workforce Development	010-00-00-00000	Fire Protection
			050-00-00-00000	Forest Resources
			008-00-00-00000	Agency Administration
5	105	Urban & Community Forestry	050-00-00-00000	Forest Resources
6	106	Payroll Transfer to DAS	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection

**Forestry, Dept of****Policy Package List by Priority  
2025-27 Biennium****Agency Number: 62900****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
6	106	Payroll Transfer to DAS	050-00-00-00000	Forest Resources
7	107	Severity Position Request	008-00-00-00000	Agency Administration
			010-00-00-00000	Fire Protection
8	108	West Oregon District-Toledo Phase 3	008-00-00-00000	Agency Administration
			085-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
9	109	North Cascade District-Santiam Replacement	008-00-00-00000	Agency Administration
			085-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
10	110	Klamath-Lake District-Fire Cache Replacement	008-00-00-00000	Agency Administration
			085-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
11	111	State Forester's Building Remodel	008-00-00-00000	Agency Administration
			085-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
12	112	Western Lane District-Veneta Campus Remodel	008-00-00-00000	Agency Administration
			085-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
13	113	Deferred Maintenance & Capital Improvement	008-00-00-00000	Agency Administration
			085-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvement
			089-00-00-00000	Capital Construction
14	114	Fire Protection IT Systems Update	010-00-00-00000	Fire Protection



**Forestry, Dept of**

**Policy Package List by Priority**  
**2025-27 Biennium**

**Agency Number: 62900**  
**BAM Analyst: Filimoehala, Sione**  
**Budget Coordinator: Taylor, Jennifer - (503)947-6091**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
14	114	Fire Protection IT Systems Update	089-00-00-00000	Capital Construction

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
4400 Lottery Funds Ltd	992,488	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	2,850	-	-	-	-	-
3010 Other Funds Cap Improve	348,317	-	-	-	-	-
3400 Other Funds Ltd	106,512,594	-	-	-	-	-
6400 Federal Funds Ltd	9,562,944	-	-	-	-	-
All Funds	117,419,193	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(992,488)	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	(15,684)	16,850	16,850	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	5,700,000
3430 Other Funds Debt Svc Ltd	-	70,370	70,370	-	-	-
All Funds	(1,008,172)	87,220	87,220	-	-	5,700,000
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	(12,834)	16,850	16,850	-	-	-
3010 Other Funds Cap Improve	348,317	-	-	-	-	-
3400 Other Funds Ltd	106,512,594	-	-	-	-	5,700,000
3430 Other Funds Debt Svc Ltd	-	70,370	70,370	-	-	-
6400 Federal Funds Ltd	9,562,944	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$116,411,021</b>	<b>\$87,220</b>	<b>\$87,220</b>	<b>-</b>	<b>-</b>	<b>\$5,700,000</b>

## REVENUE CATEGORIES

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	280,836,784	150,928,497	189,817,455	160,542,639	270,969,387	166,206,481
8030 General Fund Debt Svc	16,142,720	16,874,785	16,465,728	20,345,346	20,345,346	18,357,494
All Funds	296,979,504	167,803,282	206,283,183	180,887,985	291,314,733	184,563,975
<b>TAXES</b>						
<b>0170 Forest Protection Taxes</b>						
3400 Other Funds Ltd	57,461,635	136,593,757	192,329,892	113,466,340	113,466,340	113,466,340
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	91,280	1,648,779	1,743,057	2,036,303	2,036,303	2,036,303
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	665,553	-	-	-	-	-
<b>0255 Park User Fees</b>						
3400 Other Funds Ltd	313,051	-	-	326,200	326,200	326,200
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	1,069,884	1,648,779	1,743,057	2,362,503	2,362,503	2,362,503
<b>TOTAL LICENSES AND FEES</b>	<b>\$1,069,884</b>	<b>\$1,648,779</b>	<b>\$1,743,057</b>	<b>\$2,362,503</b>	<b>\$2,362,503</b>	<b>\$2,362,503</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	119,417,433	61,752,166	62,568,124	27,796,692	27,796,692	28,590,729
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	2,336,227	-	-	251,505	251,505	251,505

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	121,753,660	61,752,166	62,568,124	28,048,197	28,048,197	28,842,234
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$121,753,660</b>	<b>\$61,752,166</b>	<b>\$62,568,124</b>	<b>\$28,048,197</b>	<b>\$28,048,197</b>	<b>\$28,842,234</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	9,339	-	-	2,180,000	2,180,000	2,180,000
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	18,875,793	16,696,237	18,683,613	18,793,715	18,793,715	18,884,050
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	18,885,132	16,696,237	18,683,613	20,973,715	20,973,715	21,064,050
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$18,885,132</b>	<b>\$16,696,237</b>	<b>\$18,683,613</b>	<b>\$20,973,715</b>	<b>\$20,973,715</b>	<b>\$21,064,050</b>
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3010 Other Funds Cap Improve	-	5,199,047	5,199,047	11,234,219	11,234,219	5,234,219
3020 Other Funds Cap Construct	4,132,842	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	75,000	-
All Funds	4,132,842	5,199,047	5,199,047	11,234,219	11,309,219	5,234,219
<b>0560 Dedicated Fund Oblig Bonds</b>						
3020 Other Funds Cap Construct	-	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
3400 Other Funds Ltd	-	12,000,000	12,000,000	-	550,000	12,000,000
All Funds	-	15,500,000	15,500,000	46,705,053	51,550,000	40,205,053
<b>BOND SALES</b>						
3010 Other Funds Cap Improve	-	5,199,047	5,199,047	11,234,219	11,234,219	5,234,219

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3020 Other Funds Cap Construct	4,132,842	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
3400 Other Funds Ltd	-	12,000,000	12,000,000	-	625,000	12,000,000
<b>TOTAL BOND SALES</b>	<b>\$4,132,842</b>	<b>\$20,699,047</b>	<b>\$20,699,047</b>	<b>\$57,939,272</b>	<b>\$62,859,219</b>	<b>\$45,439,272</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	19,210	-	-	-	-	-
3010 Other Funds Cap Improve	291	-	-	-	-	-
3400 Other Funds Ltd	617,767	-	-	33,420	33,420	33,420
3430 Other Funds Debt Svc Ltd	8,415	-	-	-	-	-
All Funds	645,683	-	-	33,420	33,420	33,420
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	7,052,980	498,648	498,648	1,200,840	1,200,840	1,200,840
<b>0730 State Forest Lands Sales</b>						
3400 Other Funds Ltd	209,185,845	259,237,647	259,237,647	225,035,289	225,035,289	225,035,289
<b>0735 Common School Lands Sales</b>						
3400 Other Funds Ltd	5,962,676	8,276,508	8,276,508	2,702,004	2,702,004	2,702,004
<b>SALES INCOME</b>						
3400 Other Funds Ltd	222,201,501	268,012,803	268,012,803	228,938,133	228,938,133	228,938,133
<b>TOTAL SALES INCOME</b>	<b>\$222,201,501</b>	<b>\$268,012,803</b>	<b>\$268,012,803</b>	<b>\$228,938,133</b>	<b>\$228,938,133</b>	<b>\$228,938,133</b>
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	923,852	423,751	423,751	961,990	961,990	961,990

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3400 Other Funds Ltd	-	1,758,119	1,758,119	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3010 Other Funds Cap Improve	69,833	-	-	-	-	-
3400 Other Funds Ltd	1,747,369	41,178,774	47,713,045	68,064,352	68,064,352	68,064,352
3430 Other Funds Debt Svc Ltd	-	-	-	-	3,821,612	64,229
All Funds	1,817,202	41,178,774	47,713,045	68,064,352	71,885,964	68,128,581
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	24,755,642	48,941,119	85,574,436	99,351,710	99,607,282	85,110,060
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3010 Other Funds Cap Improve	-	10,222,290	10,222,290	5,417,407	5,417,407	5,417,407
3400 Other Funds Ltd	77,219,782	35,539,529	38,602,381	49,339,646	49,339,646	44,592,299
3430 Other Funds Debt Svc Ltd	228,232	1,346,553	1,755,670	6,905,370	6,905,370	5,196,031
All Funds	77,448,014	47,108,372	50,580,341	61,662,423	61,662,423	55,205,737
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	78,958,309	32,503,656	42,503,656	37,711,012	172,435,450	56,596,836
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	2,557,825	2,540,230	2,540,230	2,558,120	2,558,120	1,986,913
<b>1137 Tsfr From Justice, Dept of</b>						



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	36,969	36,969	-	-	-
<b>1141 Tsfr From Lands, Dept of State</b>						
3010 Other Funds Cap Improve	414	-	-	-	-	-
3400 Other Funds Ltd	4,165,652	4,819,961	4,819,961	5,424,732	5,424,732	5,424,732
All Funds	4,166,066	4,819,961	4,819,961	5,424,732	5,424,732	5,424,732
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	17,944,348	18,281,231	18,281,231	31,459,340	31,459,340	31,459,340
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	710,764	-	-	-	-	-
6400 Federal Funds Ltd	36,225	-	-	-	-	-
All Funds	746,989	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	677,952	-	-	-	-	-
<b>1258 Tsfr From Emergency Management, Dept of</b>						
3400 Other Funds Ltd	60,055,685	-	-	-	-	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	(50,000,000)	-	-	-	-	-
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	1,600,494	2,251,097	2,251,097	2,683,497	2,683,497	2,683,497
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
6400 Federal Funds Ltd	723,372	-	-	-	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
3400 Other Funds Ltd	-	-	3,250,000	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	2,557,825	2,540,230	2,540,230	2,558,120	2,558,120	1,986,913
3010 Other Funds Cap Improve	414	10,222,290	10,222,290	5,417,407	5,417,407	5,417,407
3400 Other Funds Ltd	191,332,986	93,432,443	109,745,295	126,618,227	261,342,665	140,756,704
3430 Other Funds Debt Svc Ltd	228,232	1,346,553	1,755,670	6,905,370	6,905,370	5,196,031
6400 Federal Funds Ltd	759,597	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$194,879,054</b>	<b>\$107,541,516</b>	<b>\$124,263,485</b>	<b>\$141,499,124</b>	<b>\$276,223,562</b>	<b>\$153,357,055</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	280,836,784	150,928,497	189,817,455	160,542,639	270,969,387	166,206,481
8030 General Fund Debt Svc	16,142,720	16,874,785	16,465,728	20,345,346	20,345,346	18,357,494
4430 Lottery Funds Debt Svc Ltd	2,577,035	2,540,230	2,540,230	2,558,120	2,558,120	1,986,913
3010 Other Funds Cap Improve	70,538	15,421,337	15,421,337	16,651,626	16,651,626	10,651,626
3020 Other Funds Cap Construct	4,132,842	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
3400 Other Funds Ltd	615,993,786	633,496,829	714,977,699	589,466,877	724,816,315	616,489,726
3430 Other Funds Debt Svc Ltd	236,647	1,346,553	1,755,670	6,905,370	10,726,982	5,260,260
6400 Federal Funds Ltd	25,515,239	48,941,119	85,574,436	99,351,710	99,607,282	85,110,060
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$945,505,591</b>	<b>\$873,049,350</b>	<b>\$1,030,052,555</b>	<b>\$942,526,741</b>	<b>\$1,196,675,058</b>	<b>\$932,267,613</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(77,445,955)	(47,108,372)	(50,580,341)	(61,662,423)	(61,662,423)	(55,205,737)
3430 Other Funds Debt Svc Ltd	(2,059)	-	-	-	-	-
All Funds	(77,448,014)	(47,108,372)	(50,580,341)	(61,662,423)	(61,662,423)	(55,205,737)
<b>2080 Transfer to Counties</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	(122,995,534)	(155,956,991)	(155,956,991)	(140,009,213)	(140,009,213)	(140,009,213)
6400 Federal Funds Ltd	(774)	-	-	-	-	-
All Funds	(122,996,308)	(155,956,991)	(155,956,991)	(140,009,213)	(140,009,213)	(140,009,213)
<b>2141 Tsfr To Lands, Dept of State</b>						
3010 Other Funds Cap Improve	(22)	-	-	-	-	-
3400 Other Funds Ltd	(5,786,083)	(7,500,000)	(7,500,000)	(2,702,004)	(2,702,004)	(2,702,004)
All Funds	(5,786,105)	(7,500,000)	(7,500,000)	(2,702,004)	(2,702,004)	(2,702,004)
<b>2257 Tsfr To Police, Dept of State</b>						
6400 Federal Funds Ltd	(1,785,874)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3010 Other Funds Cap Improve	(22)	-	-	-	-	-
3400 Other Funds Ltd	(206,227,572)	(210,565,363)	(214,037,332)	(204,373,640)	(204,373,640)	(197,916,954)
3430 Other Funds Debt Svc Ltd	(2,059)	-	-	-	-	-
6400 Federal Funds Ltd	(1,786,648)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$208,016,301)</b>	<b>(\$210,565,363)</b>	<b>(\$214,037,332)</b>	<b>(\$204,373,640)</b>	<b>(\$204,373,640)</b>	<b>(\$197,916,954)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	280,836,784	150,928,497	189,817,455	160,542,639	270,969,387	166,206,481
8030 General Fund Debt Svc	16,142,720	16,874,785	16,465,728	20,345,346	20,345,346	18,357,494
4430 Lottery Funds Debt Svc Ltd	2,564,201	2,557,080	2,557,080	2,558,120	2,558,120	1,986,913
3010 Other Funds Cap Improve	418,833	15,421,337	15,421,337	16,651,626	16,651,626	10,651,626
3020 Other Funds Cap Construct	4,132,842	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
3400 Other Funds Ltd	516,278,808	422,931,466	500,940,367	385,093,237	520,442,675	424,272,772
3430 Other Funds Debt Svc Ltd	234,588	1,416,923	1,826,040	6,905,370	10,726,982	5,260,260

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	33,291,535	48,941,119	85,574,436	99,351,710	99,607,282	85,110,060
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$853,900,311</b>	<b>\$662,571,207</b>	<b>\$816,102,443</b>	<b>\$738,153,101</b>	<b>\$992,301,418</b>	<b>\$740,050,659</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	34,061,263	33,915,117	40,297,772	42,785,755	41,183,222	41,283,419
3400 Other Funds Ltd	79,291,902	105,168,479	119,996,993	126,841,375	127,413,040	124,995,003
6400 Federal Funds Ltd	6,046,582	8,061,630	11,584,811	14,303,110	14,252,386	14,574,255
All Funds	119,399,747	147,145,226	171,879,576	183,930,240	182,848,648	180,852,677
<b>3160 Temporary Appointments</b>						
8000 General Fund	743,343	180,917	180,917	188,516	188,516	188,516
3400 Other Funds Ltd	1,738,012	552,300	552,300	575,497	575,497	575,497
6400 Federal Funds Ltd	401,826	205,638	205,638	214,275	214,275	214,275
All Funds	2,883,181	938,855	938,855	978,288	978,288	978,288
<b>3170 Overtime Payments</b>						
8000 General Fund	1,702,572	1,082,557	1,082,557	1,128,025	1,128,025	1,128,025
3400 Other Funds Ltd	11,888,236	2,498,011	2,498,011	2,602,929	2,602,929	2,602,929
6400 Federal Funds Ltd	174,866	192,841	192,841	200,940	200,940	200,940
All Funds	13,765,674	3,773,409	3,773,409	3,931,894	3,931,894	3,931,894
<b>3180 Shift Differential</b>						
8000 General Fund	88,564	71,590	71,590	74,597	74,597	74,597
3400 Other Funds Ltd	226,695	154,705	154,705	161,203	161,203	161,203

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	1,276	2,235	2,235	2,329	2,329	2,329
All Funds	316,535	228,530	228,530	238,129	238,129	238,129
<b>3190 All Other Differential</b>						
8000 General Fund	962,097	196,613	196,613	204,871	204,871	204,871
3400 Other Funds Ltd	2,087,329	606,479	606,479	631,951	631,951	631,951
6400 Federal Funds Ltd	63,676	285,325	285,325	297,310	297,310	297,310
All Funds	3,113,102	1,088,417	1,088,417	1,134,132	1,134,132	1,134,132
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	37,557,839	35,446,794	41,829,449	44,381,764	42,779,231	42,879,428
3400 Other Funds Ltd	95,232,174	108,979,974	123,808,488	130,812,955	131,384,620	128,966,583
6400 Federal Funds Ltd	6,688,226	8,747,669	12,270,850	15,017,964	14,967,240	15,289,109
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$139,478,239</b>	<b>\$153,174,437</b>	<b>\$177,908,787</b>	<b>\$190,212,683</b>	<b>\$189,131,091</b>	<b>\$187,135,120</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	15,947	13,089	13,089	18,358	17,572	17,738
3400 Other Funds Ltd	34,025	39,183	39,183	54,887	54,983	53,399
6400 Federal Funds Ltd	3,028	3,238	4,226	7,107	7,071	7,179
All Funds	53,000	55,510	56,498	80,352	79,626	78,316
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	6,688,612	7,233,020	7,233,020	10,403,071	10,025,831	10,049,423
3400 Other Funds Ltd	17,822,421	22,236,369	22,236,369	30,633,989	30,768,561	30,199,357
6400 Federal Funds Ltd	1,176,539	1,751,970	2,235,720	3,506,198	3,494,257	3,570,026
All Funds	25,687,572	31,221,359	31,705,109	44,543,258	44,288,649	43,818,806

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,758,742	1,891,007	1,747,816	1,688,671	1,688,671	1,671,078
3400 Other Funds Ltd	4,768,803	5,637,615	5,373,791	5,046,991	5,046,991	5,064,584
6400 Federal Funds Ltd	333,115	429,562	423,353	588,470	588,470	588,470
All Funds	6,860,660	7,958,184	7,544,960	7,324,132	7,324,132	7,324,132
<b>3230 Social Security Taxes</b>						
8000 General Fund	2,856,270	2,711,678	2,711,678	3,393,922	3,271,327	3,278,991
3400 Other Funds Ltd	7,237,197	8,325,571	8,325,571	10,020,776	10,064,512	9,879,545
6400 Federal Funds Ltd	491,529	669,210	849,637	1,111,650	1,107,769	1,132,393
All Funds	10,584,996	11,706,459	11,886,886	14,526,348	14,443,608	14,290,929
<b>3240 Unemployment Assessments</b>						
8000 General Fund	210,233	264,134	264,134	275,228	275,228	275,228
3400 Other Funds Ltd	476,072	561,181	561,181	584,747	584,747	584,747
6400 Federal Funds Ltd	35	-	-	-	-	-
All Funds	686,340	825,315	825,315	859,975	859,975	859,975
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	45,435	141,220	141,220	176,684	170,274	170,673
3400 Other Funds Ltd	100,977	432,974	432,974	519,440	521,730	512,053
6400 Federal Funds Ltd	6,086	34,160	43,591	59,211	59,008	60,295
All Funds	152,498	608,354	617,785	755,335	751,012	743,021
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	10,956	11,345	11,345	10,664	10,206	10,302
3400 Other Funds Ltd	24,482	34,014	34,014	31,888	31,943	31,019



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	1,886	2,827	3,701	4,143	4,120	4,185
All Funds	37,324	48,186	49,060	46,695	46,269	45,506
<b>3260 Mass Transit Tax</b>						
8000 General Fund	108,239	214,780	214,780	266,291	256,666	256,809
3400 Other Funds Ltd	425,528	650,698	650,698	784,878	908,039	776,358
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	533,774	865,478	865,478	1,051,169	1,164,705	1,033,167
<b>3270 Flexible Benefits</b>						
8000 General Fund	8,524,514	9,777,572	9,777,572	10,807,575	10,344,829	10,441,951
3400 Other Funds Ltd	19,755,254	29,390,003	29,390,003	32,331,756	32,388,092	31,456,592
6400 Federal Funds Ltd	1,527,640	2,427,397	3,179,797	4,184,471	4,163,267	4,227,231
All Funds	29,807,408	41,594,972	42,347,372	47,323,802	46,896,188	46,125,774
<b>3280 Other OPE</b>						
8000 General Fund	250	-	-	(375)	(375)	(375)
3400 Other Funds Ltd	-	3,307	3,307	4,826	4,826	4,826
6400 Federal Funds Ltd	-	-	-	10	10	10
All Funds	250	3,307	3,307	4,461	4,461	4,461
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	20,219,198	22,257,845	22,114,654	27,040,089	26,060,229	26,171,818
3400 Other Funds Ltd	50,644,759	67,310,915	67,047,091	80,014,178	80,374,424	78,562,480
6400 Federal Funds Ltd	3,539,865	5,318,364	6,740,025	9,461,260	9,423,972	9,589,789
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$74,403,822</b>	<b>\$94,887,124</b>	<b>\$95,901,770</b>	<b>\$116,515,527</b>	<b>\$115,858,625</b>	<b>\$114,324,087</b>

## P.S. BUDGET ADJUSTMENTS

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(304,386)	(304,386)	(2,162,531)	(2,162,531)	(2,140,099)
3400 Other Funds Ltd	-	(1,041,999)	(1,041,999)	(6,480,495)	(6,480,495)	(6,502,927)
6400 Federal Funds Ltd	-	(77,306)	(77,306)	(754,150)	(754,150)	(754,150)
All Funds	-	(1,423,691)	(1,423,691)	(9,397,176)	(9,397,176)	(9,397,176)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(161,696)	(161,696)	-	(663)	(248,515)
3400 Other Funds Ltd	-	78,698	(11,302)	-	(451,502)	804,143
6400 Federal Funds Ltd	-	-	688,475	-	194,844	(2,454)
All Funds	-	(82,998)	515,477	-	(257,321)	553,174
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(466,082)	(466,082)	(2,162,531)	(2,163,194)	(2,388,614)
3400 Other Funds Ltd	-	(963,301)	(1,053,301)	(6,480,495)	(6,931,997)	(5,698,784)
6400 Federal Funds Ltd	-	(77,306)	611,169	(754,150)	(559,306)	(756,604)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,506,689)</b>	<b>(\$908,214)</b>	<b>(\$9,397,176)</b>	<b>(\$9,654,497)</b>	<b>(\$8,844,002)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	57,777,037	57,238,557	63,478,021	69,259,322	66,676,266	66,662,632
3400 Other Funds Ltd	145,876,933	175,327,588	189,802,278	204,346,638	204,827,047	201,830,279
6400 Federal Funds Ltd	10,228,091	13,988,727	19,622,044	23,725,074	23,831,906	24,122,294
<b>TOTAL PERSONAL SERVICES</b>	<b>\$213,882,061</b>	<b>\$246,554,872</b>	<b>\$272,902,343</b>	<b>\$297,331,034</b>	<b>\$295,335,219</b>	<b>\$292,615,205</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,466,526	1,075,835	1,075,835	1,037,660	967,660	1,077,660

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	5,624,623	4,625,596	4,628,096	4,914,764	4,913,764	4,824,764
6400 Federal Funds Ltd	394,229	1,593,144	1,669,144	1,660,057	1,660,057	1,660,057
All Funds	7,485,378	7,294,575	7,373,075	7,612,481	7,541,481	7,562,481
<b>4125 Out of State Travel</b>						
8000 General Fund	38,567	25,370	25,370	26,436	21,436	26,436
3400 Other Funds Ltd	796,904	268,763	268,763	274,500	274,500	274,500
6400 Federal Funds Ltd	23,195	74,644	74,644	67,359	67,359	67,359
All Funds	858,666	368,777	368,777	368,295	363,295	368,295
<b>4150 Employee Training</b>						
8000 General Fund	360,521	131,549	131,549	126,654	123,654	131,654
3400 Other Funds Ltd	609,740	556,402	557,402	579,814	579,814	581,814
6400 Federal Funds Ltd	187,934	671,984	747,984	710,627	710,627	710,627
All Funds	1,158,195	1,359,935	1,436,935	1,417,095	1,414,095	1,424,095
<b>4175 Office Expenses</b>						
8000 General Fund	321,441	758,282	758,282	779,710	742,710	784,710
3400 Other Funds Ltd	521,198	2,397,449	2,398,449	2,521,673	2,516,673	2,502,256
6400 Federal Funds Ltd	90,495	489,437	584,437	509,995	509,995	509,995
All Funds	933,134	3,645,168	3,741,168	3,811,378	3,769,378	3,796,961
<b>4200 Telecommunications</b>						
8000 General Fund	1,671,159	995,253	995,253	1,026,634	1,026,634	1,031,634
3400 Other Funds Ltd	4,722,744	4,829,367	4,830,867	4,965,612	4,964,612	4,967,612
6400 Federal Funds Ltd	59,142	212,130	288,130	221,037	221,037	221,037
All Funds	6,453,045	6,036,750	6,114,250	6,213,283	6,212,283	6,220,283

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,035	-	-	-	-	-
3400 Other Funds Ltd	14,047,117	15,063,881	15,063,881	22,075,427	20,043,161	20,805,929
All Funds	14,048,152	15,063,881	15,063,881	22,075,427	20,043,161	20,805,929
<b>4250 Data Processing</b>						
8000 General Fund	108,975	76,270	76,270	69,053	63,553	74,053
3400 Other Funds Ltd	43,220	820,383	820,383	776,688	471,122	606,583
6400 Federal Funds Ltd	13	535	76,535	558	558	558
All Funds	152,208	897,188	973,188	846,299	535,233	681,194
<b>4275 Publicity and Publications</b>						
8000 General Fund	143,137	36,805	36,805	38,352	36,352	38,352
3400 Other Funds Ltd	325,920	507,223	507,223	528,527	528,527	528,527
6400 Federal Funds Ltd	114,935	760,615	760,615	792,560	792,560	792,560
All Funds	583,992	1,304,643	1,304,643	1,359,439	1,357,439	1,359,439
<b>4300 Professional Services</b>						
8000 General Fund	59,380,692	31,174,589	47,294,184	32,734,969	15,902,969	20,452,969
3010 Other Funds Cap Improve	25,500	-	-	-	-	-
3400 Other Funds Ltd	177,655,456	58,264,656	98,048,025	63,175,351	63,175,351	63,194,351
6400 Federal Funds Ltd	4,103,043	7,054,892	31,196,892	8,034,625	8,034,625	8,034,625
All Funds	241,164,691	96,494,137	176,539,101	103,944,945	87,112,945	91,681,945
<b>4315 IT Professional Services</b>						
8000 General Fund	739,444	1,636,278	1,636,278	92,145	92,145	92,145
3400 Other Funds Ltd	422,780	1,392,614	1,392,614	1,487,311	1,487,311	1,487,311

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	136,279	-	-	-	-	-
All Funds	1,298,503	3,028,892	3,028,892	1,579,456	1,579,456	1,579,456
<b>4325 Attorney General</b>						
8000 General Fund	262,592	181,661	181,661	199,264	184,379	229,095
3010 Other Funds Cap Improve	13,724	-	-	-	-	-
3400 Other Funds Ltd	1,629,258	678,157	678,157	835,897	773,455	8,407,083
6400 Federal Funds Ltd	6,227	551,621	551,621	679,926	629,135	747,588
All Funds	1,911,801	1,411,439	1,411,439	1,715,087	1,586,969	9,383,766
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	103,000	43,530	43,530	41,191	41,191	43,191
3400 Other Funds Ltd	257,353	149,938	149,938	156,235	155,235	158,235
6400 Federal Funds Ltd	17,054	31,549	69,549	32,873	32,873	32,873
All Funds	377,407	225,017	263,017	230,299	229,299	234,299
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	11,859	2,886	2,886	3,007	3,007	3,007
3400 Other Funds Ltd	466,510	65,969	65,969	68,741	68,741	68,741
6400 Federal Funds Ltd	16,252	3,550	3,550	3,699	3,699	3,699
All Funds	494,621	72,405	72,405	75,447	75,447	75,447
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	3,278,780	-	-	-	-	-
3400 Other Funds Ltd	5,115,457	343,997	343,997	458,445	458,445	358,445
6400 Federal Funds Ltd	17,743	6,127	6,127	6,384	6,384	6,384
All Funds	8,411,980	350,124	350,124	464,829	464,829	364,829

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>4450 Fuels and Utilities</b>						
8000 General Fund	118,030	-	-	-	-	-
3400 Other Funds Ltd	1,143,345	3,721,239	3,721,239	3,877,532	3,877,532	3,877,532
6400 Federal Funds Ltd	11,574	3,081	3,081	3,210	3,210	3,210
All Funds	1,272,949	3,724,320	3,724,320	3,880,742	3,880,742	3,880,742
<b>4475 Facilities Maintenance</b>						
8000 General Fund	279,143	-	-	-	-	-
3010 Other Funds Cap Improve	134,299	-	-	-	-	-
3400 Other Funds Ltd	2,466,903	3,531,595	3,531,595	3,679,922	3,679,922	3,679,922
6400 Federal Funds Ltd	32,342	-	-	-	-	-
All Funds	2,912,687	3,531,595	3,531,595	3,679,922	3,679,922	3,679,922
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	97,344	40,878	40,878	42,595	42,595	42,595
3400 Other Funds Ltd	1,181,509	227,231	227,231	236,773	236,773	236,773
6400 Federal Funds Ltd	6,543	24,939	24,939	25,986	25,986	25,986
All Funds	1,285,396	293,048	293,048	305,354	305,354	305,354
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	861,160	-	-	-	-	-
3400 Other Funds Ltd	803,411	-	-	-	-	-
6400 Federal Funds Ltd	15,134	-	-	-	-	-
All Funds	1,679,705	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,812,021	2,438,719	8,968,618	2,649,424	2,312,947	2,409,301



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	24,742,534	29,544,434	49,815,276	31,437,071	31,476,904	38,593,050
6400 Federal Funds Ltd	336,303	2,388,120	8,676,120	2,516,301	2,516,301	2,516,301
All Funds	27,890,858	34,371,273	67,460,014	36,602,796	36,306,152	43,518,652
<b>4600 Intra-agency Charges</b>						
8000 General Fund	1,886,401	-	-	-	-	-
3400 Other Funds Ltd	4,390,430	-	-	-	-	-
6400 Federal Funds Ltd	63,189	-	-	-	-	-
All Funds	6,340,020	-	-	-	-	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	5,589	380,655	380,655	1,005,655	1,005,655	691,373
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	64,229
All Funds	5,589	380,655	380,655	1,005,655	1,005,655	755,602
<b>4650 Other Services and Supplies</b>						
8000 General Fund	4,931,490	632,048	632,048	709,394	539,394	604,394
3010 Other Funds Cap Improve	1,999	-	-	-	-	-
3400 Other Funds Ltd	(1,099,450)	4,236,464	4,236,464	4,414,394	4,405,394	4,419,394
3430 Other Funds Debt Svc Ltd	(1)	-	-	-	-	-
6400 Federal Funds Ltd	35,632	890,876	1,023,876	928,294	928,294	928,294
All Funds	3,869,670	5,759,388	5,892,388	6,052,082	5,873,082	5,952,082
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	551,179	87,567	87,567	80,826	80,326	85,826
3400 Other Funds Ltd	614,270	327,910	332,910	349,768	349,768	354,768
6400 Federal Funds Ltd	101,110	155,529	155,529	162,063	162,063	162,063

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	1,266,559	571,006	576,006	592,657	592,157	602,657
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,436,694	166,448	166,448	163,018	157,018	168,018
3400 Other Funds Ltd	3,949,745	1,759,313	1,759,313	1,833,202	1,833,202	1,835,202
6400 Federal Funds Ltd	193,657	186,960	186,960	194,813	194,813	194,813
All Funds	5,580,096	2,112,721	2,112,721	2,191,033	2,185,033	2,198,033
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	80,861,190	39,503,968	62,153,462	39,820,332	22,337,970	27,295,040
3010 Other Funds Cap Improve	175,522	-	-	-	-	-
3400 Other Funds Ltd	250,436,566	133,693,236	193,758,447	149,653,302	147,275,861	162,454,165
3430 Other Funds Debt Svc Ltd	(1)	-	-	-	-	64,229
6400 Federal Funds Ltd	5,962,025	15,099,733	46,099,733	16,550,367	16,499,576	16,618,029
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$337,435,302</b>	<b>\$188,296,937</b>	<b>\$302,011,642</b>	<b>\$206,024,001</b>	<b>\$186,113,407</b>	<b>\$206,431,463</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	-	94,595	94,595	98,568	98,568	98,568
3400 Other Funds Ltd	576,702	348,086	349,586	362,773	362,773	362,773
6400 Federal Funds Ltd	224	18,254	18,254	19,022	19,022	19,022
All Funds	576,926	460,935	462,435	480,363	480,363	480,363
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	330,073	-	-	-	-	4,000,000
3400 Other Funds Ltd	344,453	414,459	414,459	431,866	431,866	431,866
6400 Federal Funds Ltd	123,307	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	797,833	414,459	414,459	431,866	431,866	4,431,866
<b>5200 Technical Equipment</b>						
8000 General Fund	318,314	-	-	-	-	-
3010 Other Funds Cap Improve	-	1,003,401	1,003,401	1,045,544	1,045,544	1,045,544
3400 Other Funds Ltd	69,963	72,418	72,418	75,459	75,459	75,459
6400 Federal Funds Ltd	-	1,151	1,151	1,199	1,199	1,199
All Funds	388,277	1,076,970	1,076,970	1,122,202	1,122,202	1,122,202
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	260,764	163,068	163,068	169,917	169,917	169,917
3010 Other Funds Cap Improve	-	123,620	123,620	128,812	128,812	128,812
3400 Other Funds Ltd	840,699	1,591,569	1,591,569	1,658,414	1,658,414	1,658,414
6400 Federal Funds Ltd	955	-	-	-	-	-
All Funds	1,102,418	1,878,257	1,878,257	1,957,143	1,957,143	1,957,143
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	2,726,824	404,562	404,562	421,554	421,554	421,554
3400 Other Funds Ltd	5,192,471	16,299,009	17,139,009	5,593,647	5,354,847	17,354,847
6400 Federal Funds Ltd	22,500	189,503	189,503	197,462	197,462	197,462
All Funds	7,941,795	16,893,074	17,733,074	6,212,663	5,973,863	17,973,863
<b>5550 Data Processing Software</b>						
8000 General Fund	66,297	442,382	442,382	1,860,962	460,962	460,962
3400 Other Funds Ltd	37,884	715,292	715,292	745,334	745,334	745,334
6400 Federal Funds Ltd	-	13,375	13,375	13,935	13,935	13,935
All Funds	104,181	1,171,049	1,171,049	2,620,231	1,220,231	1,220,231

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	6,025	6,025	6,278	6,278	6,278
3400 Other Funds Ltd	-	301,076	301,076	313,723	313,723	313,723
6400 Federal Funds Ltd	-	14,903	14,903	15,528	15,528	15,528
All Funds	-	322,004	322,004	335,529	335,529	335,529
<b>5650 Land Improvements</b>						
8000 General Fund	13,569	-	-	-	-	-
3010 Other Funds Cap Improve	-	1,473,945	1,473,945	1,535,851	1,535,851	1,535,851
3400 Other Funds Ltd	60,769	7,487,313	7,487,313	7,801,780	7,801,780	7,801,780
6400 Federal Funds Ltd	(270)	-	-	-	-	-
All Funds	74,068	8,961,258	8,961,258	9,337,631	9,337,631	9,337,631
<b>5700 Building Structures</b>						
8000 General Fund	406,822	19,128	19,128	19,931	19,931	19,931
3010 Other Funds Cap Improve	131,528	2,598,080	2,598,080	8,707,199	8,707,199	2,707,199
3020 Other Funds Cap Construct	4,132,842	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
3400 Other Funds Ltd	1,303,444	3,885,374	3,885,374	4,048,560	4,048,560	4,048,560
All Funds	5,974,636	10,002,582	10,002,582	59,480,743	63,775,690	34,980,743
<b>5900 Other Capital Outlay</b>						
8000 General Fund	63,858	10,361	10,361	10,796	10,796	10,796
3010 Other Funds Cap Improve	-	5,023,244	5,023,244	5,234,220	5,234,220	5,234,220
3400 Other Funds Ltd	6,418,676	7,097	294,597	19,470	19,470	19,470
All Funds	6,482,534	5,040,702	5,328,202	5,264,486	5,264,486	5,264,486

## CAPITAL OUTLAY

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	4,186,521	1,140,121	1,140,121	2,588,006	1,188,006	5,188,006
3010 Other Funds Cap Improve	131,528	10,222,290	10,222,290	16,651,626	16,651,626	10,651,626
3020 Other Funds Cap Construct	4,132,842	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
3400 Other Funds Ltd	14,845,061	31,121,693	32,250,693	21,051,026	20,812,226	32,812,226
6400 Federal Funds Ltd	146,716	237,186	237,186	247,146	247,146	247,146
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$23,442,668</b>	<b>\$46,221,290</b>	<b>\$47,350,290</b>	<b>\$87,242,857</b>	<b>\$89,899,004</b>	<b>\$77,104,057</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	-	333,751	333,751	347,769	347,769	347,769
6400 Federal Funds Ltd	15,594	206,689	206,689	215,370	215,370	215,370
All Funds	15,594	540,440	540,440	563,139	563,139	563,139
<b>6020 Dist to Counties</b>						
8000 General Fund	76,589	-	-	-	-	-
6400 Federal Funds Ltd	89,755	1,145,153	1,145,153	1,193,249	1,193,249	1,193,249
All Funds	166,344	1,145,153	1,145,153	1,193,249	1,193,249	1,193,249
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	696,335	-	-	200,000	-	-
3400 Other Funds Ltd	112,673	464,358	464,358	483,861	483,861	483,861
6400 Federal Funds Ltd	9,606,897	771,320	771,320	803,716	803,716	803,716
All Funds	10,415,905	1,235,678	1,235,678	1,487,577	1,287,577	1,287,577
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	41,702,780	20,029,298	20,029,298	10,450,528	7,818,256	10,450,528
3400 Other Funds Ltd	16,926,739	3,818,168	6,068,168	4,073,031	4,073,031	5,073,031

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	519,925	6,604,500	6,604,500	34,381,889	34,381,889	34,381,889
All Funds	59,149,444	30,451,966	32,701,966	48,905,448	46,273,176	49,905,448
<b>6035 Dist to Individuals</b>						
8000 General Fund	2,093,969	-	-	-	-	-
3400 Other Funds Ltd	3,994	-	-	-	-	-
6400 Federal Funds Ltd	1,575,743	7,224,921	7,224,921	7,528,367	7,528,367	7,528,367
All Funds	3,673,706	7,224,921	7,224,921	7,528,367	7,528,367	7,528,367
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	783	12,897	12,897	13,439	13,439	13,439
3400 Other Funds Ltd	40,567	-	-	-	-	-
All Funds	41,350	12,897	12,897	13,439	13,439	13,439
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	78,813,746	32,503,656	42,503,656	37,711,012	172,435,450	56,596,836
3400 Other Funds Ltd	130,154	-	-	-	-	-
6400 Federal Funds Ltd	14,409	-	-	-	-	-
All Funds	78,958,309	32,503,656	42,503,656	37,711,012	172,435,450	56,596,836
<b>6075 Loans Made to Individuals</b>						
3400 Other Funds Ltd	16,171	1,342,099	1,342,099	1,398,467	1,398,467	1,398,467
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	1,000	-	-	-	-	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>						
6400 Federal Funds Ltd	24,968	-	-	-	-	-
<b>6629 Spc Pmt to Forestry, Dept of</b>						



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	(50,000,000)	-	-	-	-	-
<b>6691 Spc Pmt to Watershed Enhance Bd</b>						
8000 General Fund	500,000	500,000	500,000	500,000	500,000	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	123,884,202	53,045,851	63,045,851	48,874,979	180,767,145	67,060,803
3400 Other Funds Ltd	(32,769,702)	5,958,376	8,208,376	6,303,128	6,303,128	7,303,128
6400 Federal Funds Ltd	11,848,291	15,952,583	15,952,583	44,122,591	44,122,591	44,122,591
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$102,962,791</b>	<b>\$74,956,810</b>	<b>\$87,206,810</b>	<b>\$99,300,698</b>	<b>\$231,192,864</b>	<b>\$118,486,522</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	743,969	1,333,118	933,411	2,786,131	2,786,131	2,215,121
4430 Lottery Funds Debt Svc Ltd	1,750,416	1,922,360	1,922,360	2,120,500	2,120,500	1,549,293
3430 Other Funds Debt Svc Ltd	110,178	711,944	1,111,651	3,208,871	3,208,871	2,719,881
All Funds	2,604,563	3,967,422	3,967,422	8,115,502	8,115,502	6,484,295
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	447,056	950,239	940,889	2,966,727	2,966,727	1,549,885
4430 Lottery Funds Debt Svc Ltd	813,785	634,720	634,720	437,620	437,620	437,620
3430 Other Funds Debt Svc Ltd	122,351	638,010	647,420	3,696,499	3,696,499	2,476,150
All Funds	1,383,192	2,222,969	2,223,029	7,100,846	7,100,846	4,463,655
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	7,860,000	8,320,000	8,320,000	8,835,000	8,835,000	8,835,000
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	6,726,021	6,271,428	6,271,428	5,757,488	5,757,488	5,757,488

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	2,059	2,740	2,740	-	-	-
All Funds	6,728,080	6,274,168	6,274,168	5,757,488	5,757,488	5,757,488
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	15,777,046	16,874,785	16,465,728	20,345,346	20,345,346	18,357,494
4430 Lottery Funds Debt Svc Ltd	2,564,201	2,557,080	2,557,080	2,558,120	2,558,120	1,986,913
3430 Other Funds Debt Svc Ltd	234,588	1,352,694	1,761,811	6,905,370	6,905,370	5,196,031
<b>TOTAL DEBT SERVICE</b>	<b>\$18,575,835</b>	<b>\$20,784,559</b>	<b>\$20,784,619</b>	<b>\$29,808,836</b>	<b>\$29,808,836</b>	<b>\$25,540,438</b>
<b>EXPENDITURES</b>						
8000 General Fund	266,708,950	150,928,497	189,817,455	160,542,639	270,969,387	166,206,481
8030 General Fund Debt Svc	15,777,046	16,874,785	16,465,728	20,345,346	20,345,346	18,357,494
4430 Lottery Funds Debt Svc Ltd	2,564,201	2,557,080	2,557,080	2,558,120	2,558,120	1,986,913
3010 Other Funds Cap Improve	307,050	10,222,290	10,222,290	16,651,626	16,651,626	10,651,626
3020 Other Funds Cap Construct	4,132,842	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
3400 Other Funds Ltd	378,388,858	346,100,893	424,019,794	381,354,094	379,218,262	404,399,798
3430 Other Funds Debt Svc Ltd	234,587	1,352,694	1,761,811	6,905,370	6,905,370	5,260,260
6400 Federal Funds Ltd	28,185,123	45,278,229	81,911,546	84,645,178	84,701,219	85,110,060
<b>TOTAL EXPENDITURES</b>	<b>\$696,298,657</b>	<b>\$576,814,468</b>	<b>\$730,255,704</b>	<b>\$719,707,426</b>	<b>\$832,349,330</b>	<b>\$720,177,685</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(14,127,834)	-	-	-	-	-
8030 General Fund Debt Svc	(365,674)	-	-	-	-	-
All Funds	(14,493,508)	-	-	-	-	-
<b>ENDING BALANCE</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forestry, Dept of

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3010 Other Funds Cap Improve	111,783	5,199,047	5,199,047	-	-	-
3400 Other Funds Ltd	137,889,950	76,830,573	76,920,573	3,739,143	141,224,413	19,872,974
3430 Other Funds Debt Svc Ltd	1	64,229	64,229	-	3,821,612	-
6400 Federal Funds Ltd	5,106,412	3,662,890	3,662,890	14,706,532	14,906,063	-
<b>TOTAL ENDING BALANCE</b>	<b>\$143,108,146</b>	<b>\$85,756,739</b>	<b>\$85,846,739</b>	<b>\$18,445,675</b>	<b>\$159,952,088</b>	<b>\$19,872,974</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,398	1,386	1,424	1,457	1,446	1,411
8180 Position Reconciliation	-	7	7	-	-	1
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,398</b>	<b>1,393</b>	<b>1,431</b>	<b>1,457</b>	<b>1,446</b>	<b>1,412</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1,023.34	1,048.65	1,067.65	1,106.02	1,096.00	1,078.01
8280 FTE Reconciliation	-	7.37	7.37	-	1.23	2.91
<b>TOTAL AUTHORIZED FTE</b>	<b>1,023.34</b>	<b>1,056.02</b>	<b>1,075.02</b>	<b>1,106.02</b>	<b>1,097.23</b>	<b>1,080.92</b>

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	992,488	-	-	-	-	-
3400 Other Funds Ltd	6,165,582	-	-	-	-	-
All Funds	7,158,070	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(992,488)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	6,165,582	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$6,165,582</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,234,950	-	-	2,760,452	871,441	758,644
<b>TAXES</b>						
<b>0170 Forest Protection Taxes</b>						
3400 Other Funds Ltd	1,358,672	489,913	489,913	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	91,280	131,121	131,121	131,121	131,121	131,121
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	3,108,828	1,620,831	1,620,831	3,208,619	3,208,619	3,208,619
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	-	-	-	75,000	-
<b>0560 Dedicated Fund Oblig Bonds</b>						
3400 Other Funds Ltd	-	-	-	-	550,000	-
<b>BOND SALES</b>						
3400 Other Funds Ltd	-	-	-	-	625,000	-
<b>TOTAL BOND SALES</b>	-	-	-	-	<b>\$625,000</b>	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	2,017	28,678	28,678	28,678	28,678	28,678
<b>0730 State Forest Lands Sales</b>						
3400 Other Funds Ltd	109	-	-	-	-	-
<b>SALES INCOME</b>						
3400 Other Funds Ltd	2,126	28,678	28,678	28,678	28,678	28,678
<b>TOTAL SALES INCOME</b>	<b>\$2,126</b>	<b>\$28,678</b>	<b>\$28,678</b>	<b>\$28,678</b>	<b>\$28,678</b>	<b>\$28,678</b>
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	2,040	-	-	1,460	1,460	1,460
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	292,086	1,062,935	1,062,935	42,883	42,883	42,883

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,311,900	699,977	739,421	2,436,280	2,691,852	2,865,041
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	17,766,019	21,826,049	24,424,524	31,031,077	31,031,077	30,056,228
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	27,045,312	29,211,109	29,211,109	37,472,212	37,196,650	37,596,836
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	-	36,969	36,969	-	-	-
<b>1141 Tsfr From Lands, Dept of State</b>						
3400 Other Funds Ltd	200,040	-	-	-	-	-
<b>1258 Tsfr From Emergency Management, Dept of</b>						
3400 Other Funds Ltd	2,450	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	45,013,821	51,074,127	53,672,602	68,503,289	68,227,727	67,653,064
<b>TOTAL TRANSFERS IN</b>	<b>\$45,013,821</b>	<b>\$51,074,127</b>	<b>\$53,672,602</b>	<b>\$68,503,289</b>	<b>\$68,227,727</b>	<b>\$67,653,064</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,234,950	-	-	2,760,452	871,441	758,644
3400 Other Funds Ltd	49,868,853	54,407,605	57,006,080	71,916,050	72,265,488	71,065,825
6400 Federal Funds Ltd	1,311,900	699,977	739,421	2,436,280	2,691,852	2,865,041
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$52,415,703</b>	<b>\$55,107,582</b>	<b>\$57,745,501</b>	<b>\$77,112,782</b>	<b>\$75,828,781</b>	<b>\$74,689,510</b>
<b>TRANSFERS OUT</b>						



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,841,261)	-	(64,229)	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,234,950	-	-	2,760,452	871,441	758,644
3400 Other Funds Ltd	54,193,174	54,407,605	56,941,851	71,916,050	72,265,488	71,065,825
6400 Federal Funds Ltd	1,311,900	699,977	739,421	2,436,280	2,691,852	2,865,041
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$56,740,024</b>	<b>\$55,107,582</b>	<b>\$57,681,272</b>	<b>\$77,112,782</b>	<b>\$75,828,781</b>	<b>\$74,689,510</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	296,802	-	-	1,488,623	546,079	570,871
3400 Other Funds Ltd	17,440,282	19,605,864	22,138,113	25,846,976	26,095,044	25,887,652
6400 Federal Funds Ltd	768,602	159,936	199,491	1,049,311	1,049,311	1,365,793
All Funds	18,505,686	19,765,800	22,337,604	28,384,910	27,690,434	27,824,316
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	335,239	14,982	14,982	19,672	19,672	19,672
6400 Federal Funds Ltd	109,821	-	-	-	-	-
All Funds	445,060	14,982	14,982	19,672	19,672	19,672
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	118,105	1,913	1,913	2,513	2,513	2,513
6400 Federal Funds Ltd	2,792	4,332	4,332	22,623	22,623	22,623
All Funds	120,897	6,245	6,245	25,136	25,136	25,136

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	720	-	-	-	-	-
6400 Federal Funds Ltd	8	-	-	-	-	-
All Funds	728	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	5,351	-	-	-	-	-
3400 Other Funds Ltd	226,906	9,662	9,662	12,687	12,687	12,687
6400 Federal Funds Ltd	7,276	26,948	26,948	189,676	189,676	189,676
All Funds	239,533	36,610	36,610	202,363	202,363	202,363
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	302,153	-	-	1,488,623	546,079	570,871
3400 Other Funds Ltd	18,121,252	19,632,421	22,164,670	25,881,848	26,129,916	25,922,524
6400 Federal Funds Ltd	888,499	191,216	230,771	1,261,610	1,261,610	1,578,092
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$19,311,904</b>	<b>\$19,823,637</b>	<b>\$22,395,441</b>	<b>\$28,632,081</b>	<b>\$27,937,605</b>	<b>\$28,071,487</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	101	-	-	541	157	157
3400 Other Funds Ltd	5,857	6,170	6,170	9,299	9,239	9,113
6400 Federal Funds Ltd	320	53	53	396	396	522
All Funds	6,278	6,223	6,223	10,236	9,792	9,792
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	59,803	-	-	350,422	128,547	134,383
3400 Other Funds Ltd	3,378,332	4,023,536	4,023,536	6,085,499	6,143,893	6,095,070

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	188,900	39,219	39,219	296,983	296,983	371,483
All Funds	3,627,035	4,062,755	4,062,755	6,732,904	6,569,423	6,600,936
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	17,189	-	-	9,925	9,925	9,925
3400 Other Funds Ltd	970,798	906,033	972,259	1,030,039	1,030,039	1,030,039
6400 Federal Funds Ltd	49,910	9,588	9,477	63,938	63,938	63,938
All Funds	1,037,897	915,621	981,736	1,103,902	1,103,902	1,103,902
<b>3230 Social Security Taxes</b>						
8000 General Fund	22,746	-	-	113,879	41,775	43,671
3400 Other Funds Ltd	1,365,986	1,490,489	1,490,489	1,958,329	1,977,311	1,961,445
6400 Federal Funds Ltd	67,916	14,630	14,630	96,514	96,514	120,725
All Funds	1,456,648	1,505,119	1,505,119	2,168,722	2,115,600	2,125,841
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	115,044	7,830	7,830	9,867	9,867	9,867
6400 Federal Funds Ltd	35	-	-	-	-	-
All Funds	115,079	7,830	7,830	9,867	9,867	9,867
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	395	-	-	5,953	2,184	2,283
3400 Other Funds Ltd	24,316	77,237	77,237	102,013	103,008	102,179
6400 Federal Funds Ltd	1,089	751	751	5,044	5,044	6,310
All Funds	25,800	77,988	77,988	113,010	110,236	110,772
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	72	-	-	316	92	92

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	4,114	5,356	5,356	5,424	5,389	5,312
6400 Federal Funds Ltd	225	47	47	232	232	306
All Funds	4,411	5,403	5,403	5,972	5,713	5,710
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,111	-	-	8,934	3,276	3,425
3400 Other Funds Ltd	106,646	105,324	105,324	155,291	157,700	158,396
All Funds	107,757	105,324	105,324	164,225	160,976	161,821
<b>3270 Flexible Benefits</b>						
8000 General Fund	82,800	-	-	318,201	92,025	92,025
3400 Other Funds Ltd	3,962,664	4,610,546	4,610,546	5,477,347	5,442,007	5,367,793
6400 Federal Funds Ltd	199,063	39,600	39,600	233,456	233,456	307,670
All Funds	4,244,527	4,650,146	4,650,146	6,029,004	5,767,488	5,767,488
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	2,867	2,867	4,634	4,634	4,634
6400 Federal Funds Ltd	-	10	10	10	10	10
All Funds	-	2,877	2,877	4,644	4,644	4,644
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	184,217	-	-	808,171	277,981	285,961
3400 Other Funds Ltd	9,933,757	11,235,388	11,301,614	14,837,742	14,883,087	14,743,848
6400 Federal Funds Ltd	507,458	103,898	103,787	696,573	696,573	870,964
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,625,432</b>	<b>\$11,339,286</b>	<b>\$11,405,401</b>	<b>\$16,342,486</b>	<b>\$15,857,641</b>	<b>\$15,900,773</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	(24,489)	(24,489)	(24,489)
3400 Other Funds Ltd	-	(168,429)	(168,429)	(1,333,738)	(1,333,738)	(1,333,738)
6400 Federal Funds Ltd	-	(1,273)	(1,273)	(60,633)	(60,633)	(60,633)
All Funds	-	(169,702)	(169,702)	(1,418,860)	(1,418,860)	(1,418,860)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	-	(145,569)
3400 Other Funds Ltd	-	(83,965)	(83,965)	-	(113,489)	482,227
6400 Federal Funds Ltd	-	-	-	-	-	(62,121)
All Funds	-	(83,965)	(83,965)	-	(113,489)	274,537
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	-	(24,489)	(24,489)	(170,058)
3400 Other Funds Ltd	-	(252,394)	(252,394)	(1,333,738)	(1,447,227)	(851,511)
6400 Federal Funds Ltd	-	(1,273)	(1,273)	(60,633)	(60,633)	(122,754)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$253,667)</b>	<b>(\$253,667)</b>	<b>(\$1,418,860)</b>	<b>(\$1,532,349)</b>	<b>(\$1,144,323)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	486,370	-	-	2,272,305	799,571	686,774
3400 Other Funds Ltd	28,055,009	30,615,415	33,213,890	39,385,852	39,565,776	39,814,861
6400 Federal Funds Ltd	1,395,957	293,841	333,285	1,897,550	1,897,550	2,326,302
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,937,336</b>	<b>\$30,909,256</b>	<b>\$33,547,175</b>	<b>\$43,555,707</b>	<b>\$42,262,897</b>	<b>\$42,827,937</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	440	-	-	-	-	-
3400 Other Funds Ltd	173,876	111,036	111,036	129,697	128,697	129,697

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	4,602	433	433	3,050	3,050	3,050
All Funds	178,918	111,469	111,469	132,747	131,747	132,747
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	11,961	10,136	10,136	7,732	7,732	7,732
6400 Federal Funds Ltd	786	49	49	345	345	345
All Funds	12,747	10,185	10,185	8,077	8,077	8,077
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	163,387	77,964	77,964	98,853	98,853	98,853
6400 Federal Funds Ltd	1,012	1,519	1,519	10,691	10,691	10,691
All Funds	164,399	79,483	79,483	109,544	109,544	109,544
<b>4175 Office Expenses</b>						
8000 General Fund	1,813	-	-	-	-	-
3400 Other Funds Ltd	(358,592)	106,814	106,814	133,463	128,463	133,463
6400 Federal Funds Ltd	(150,151)	1,513	1,513	10,647	10,647	10,647
All Funds	(506,930)	108,327	108,327	144,110	139,110	144,110
<b>4200 Telecommunications</b>						
8000 General Fund	1,442	-	-	-	-	-
3400 Other Funds Ltd	1,147,195	1,109,489	1,109,489	1,385,376	1,384,376	1,385,376
6400 Federal Funds Ltd	5,336	535	535	3,767	3,767	3,767
All Funds	1,153,973	1,110,024	1,110,024	1,389,143	1,388,143	1,389,143
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	14,048,152	15,063,881	15,063,881	22,075,427	20,043,161	20,805,929
<b>4250 Data Processing</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	2,569	561,098	561,098	691,763	386,197	511,658
6400 Federal Funds Ltd	10	16	16	114	114	114
All Funds	2,579	561,114	561,114	691,877	386,311	511,772
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	69,073	55,492	55,492	67,506	67,506	67,506
6400 Federal Funds Ltd	59	4,767	4,767	33,550	33,550	33,550
All Funds	69,132	60,259	60,259	101,056	101,056	101,056
<b>4300 Professional Services</b>						
8000 General Fund	197,324	-	-	-	-	-
3400 Other Funds Ltd	839,885	1,656,884	1,656,884	2,597,523	2,597,523	2,597,523
6400 Federal Funds Ltd	29,066	49,603	49,603	357,857	357,857	357,857
All Funds	1,066,275	1,706,487	1,706,487	2,955,380	2,955,380	2,955,380
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	29,028	1,014,557	1,014,557	1,327,327	1,327,327	1,327,327
<b>4325 Attorney General</b>						
8000 General Fund	315	-	-	-	-	-
3400 Other Funds Ltd	47,653	148,449	148,449	228,635	211,556	251,524
6400 Federal Funds Ltd	270	10	10	79	73	88
All Funds	48,238	148,459	148,459	228,714	211,629	251,612
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	27,063	31,350	31,350	33,201	32,201	33,201
6400 Federal Funds Ltd	-	31	31	221	221	221
All Funds	27,063	31,381	31,381	33,422	32,422	33,422



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,399	-	-	-	-	-
3400 Other Funds Ltd	41,022	12,668	12,668	16,281	16,281	16,281
6400 Federal Funds Ltd	-	74	74	522	522	522
All Funds	42,421	12,742	12,742	16,803	16,803	16,803
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,355,633	-	-	-	-	-
6400 Federal Funds Ltd	636	-	-	-	-	-
All Funds	1,356,269	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	(906)	-	-	-	-	-
6400 Federal Funds Ltd	2,413	-	-	-	-	-
All Funds	1,507	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	14,265	5,162	5,162	5,379	5,379	5,379
6400 Federal Funds Ltd	2,173	-	-	-	-	-
All Funds	16,438	5,162	5,162	5,379	5,379	5,379
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	24,210	14,480	14,480	18,987	18,987	18,987
6400 Federal Funds Ltd	59	-	-	-	-	-
All Funds	24,269	14,480	14,480	18,987	18,987	18,987
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	111,796	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	-	-	213,947	36,470	36,470
3400 Other Funds Ltd	119,624	800,232	800,232	1,222,620	1,221,620	1,222,620
6400 Federal Funds Ltd	2,784	4,223	4,223	61,609	61,609	61,609
All Funds	122,408	804,455	804,455	1,498,176	1,319,699	1,320,699
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	51,052	-	-	-	-	-
6400 Federal Funds Ltd	1,133	-	-	-	-	-
All Funds	52,185	-	-	-	-	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	5,589	380,655	316,426	941,426	941,426	691,373
<b>4650 Other Services and Supplies</b>						
8000 General Fund	3	-	-	35,400	35,400	35,400
3400 Other Funds Ltd	71,563	211,188	211,188	357,740	348,740	357,740
6400 Federal Funds Ltd	698	-	-	-	-	-
All Funds	72,264	211,188	211,188	393,140	384,140	393,140
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	474	-	-	-	-	-
3400 Other Funds Ltd	31,807	16,336	16,336	24,879	24,879	24,879
6400 Federal Funds Ltd	22	941	941	6,625	6,625	6,625
All Funds	32,303	17,277	17,277	31,504	31,504	31,504
<b>4715 IT Expendable Property</b>						
8000 General Fund	32,378	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,350,123	187,015	187,015	229,125	229,125	229,125
6400 Federal Funds Ltd	12,463	1,657	1,657	11,661	11,661	11,661
All Funds	1,394,964	188,672	188,672	240,786	240,786	240,786
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	235,588	-	-	249,347	71,870	71,870
3400 Other Funds Ltd	19,377,028	21,574,886	21,510,657	31,592,940	29,220,029	29,916,173
6400 Federal Funds Ltd	(86,629)	65,371	65,371	500,738	500,732	500,747
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,525,987</b>	<b>\$21,640,257</b>	<b>\$21,576,028</b>	<b>\$32,343,025</b>	<b>\$29,792,631</b>	<b>\$30,488,790</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	38,688	38,688	50,803	50,803	50,803
6400 Federal Funds Ltd	169	2,159	2,159	14,763	14,763	14,763
All Funds	169	40,847	40,847	65,566	65,566	65,566
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	670,503	670,503	741,891	741,891	741,891
6400 Federal Funds Ltd	-	1,725	1,725	11,794	11,794	11,794
All Funds	-	672,228	672,228	753,685	753,685	753,685
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	-	11,383	11,383	14,947	14,947	14,947
6400 Federal Funds Ltd	-	1,672	1,672	11,435	11,435	11,435
All Funds	-	13,055	13,055	26,382	26,382	26,382
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	-	720,574	720,574	807,641	807,641	807,641

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	169	5,556	5,556	37,992	37,992	37,992
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$169</b>	<b>\$726,130</b>	<b>\$726,130</b>	<b>\$845,633</b>	<b>\$845,633</b>	<b>\$845,633</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	22,986	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	-	238,800	-	-
6400 Federal Funds Ltd	2,402	-	-	-	-	-
All Funds	2,402	-	-	238,800	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	-	238,800	-	-
3400 Other Funds Ltd	22,986	-	-	-	-	-
6400 Federal Funds Ltd	2,402	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$25,388</b>	<b>-</b>	<b>-</b>	<b>\$238,800</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	721,958	-	-	2,760,452	871,441	758,644
3400 Other Funds Ltd	47,455,023	52,910,875	55,445,121	71,786,433	69,593,446	70,538,675
6400 Federal Funds Ltd	1,311,899	364,768	404,212	2,436,280	2,436,274	2,865,041
<b>TOTAL EXPENDITURES</b>	<b>\$49,488,880</b>	<b>\$53,275,643</b>	<b>\$55,849,333</b>	<b>\$76,983,165</b>	<b>\$72,901,161</b>	<b>\$74,162,360</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(512,992)	-	-	-	-	-
<b>ENDING BALANCE</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agency Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	6,738,151	1,496,730	1,496,730	129,617	2,672,042	527,150
6400 Federal Funds Ltd	1	335,209	335,209	-	255,578	-
<b>TOTAL ENDING BALANCE</b>	<b>\$6,738,152</b>	<b>\$1,831,939</b>	<b>\$1,831,939</b>	<b>\$129,617</b>	<b>\$2,927,620</b>	<b>\$527,150</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	147	118	118	145	137	138
8180 Position Reconciliation	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>147</b>	<b>119</b>	<b>119</b>	<b>145</b>	<b>137</b>	<b>138</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	143.29	117.50	117.50	142.12	135.99	136.00
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>143.29</b>	<b>118.50</b>	<b>118.50</b>	<b>142.12</b>	<b>135.99</b>	<b>136.00</b>

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	24,964,714	-	-	-	-	-
6400 Federal Funds Ltd	8,592,060	-	-	-	-	-
All Funds	33,556,774	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	199,241,079	72,603,433	108,915,861	100,695,181	217,486,195	96,521,072
<b>TAXES</b>						
<b>0170 Forest Protection Taxes</b>						
3400 Other Funds Ltd	56,102,963	136,103,844	191,839,979	113,466,340	113,466,340	113,466,340
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	1,517,658	1,611,936	1,905,182	1,905,182	1,905,182
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	665,553	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	665,553	1,517,658	1,611,936	1,905,182	1,905,182	1,905,182
<b>TOTAL LICENSES AND FEES</b>	<b>\$665,553</b>	<b>\$1,517,658</b>	<b>\$1,611,936</b>	<b>\$1,905,182</b>	<b>\$1,905,182</b>	<b>\$1,905,182</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	110,444,370	48,557,407	49,258,534	12,929,817	12,929,817	12,929,817

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	82,920	-	-	86,405	86,405	86,405
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	110,527,290	48,557,407	49,258,534	13,016,222	13,016,222	13,016,222
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$110,527,290</b>	<b>\$48,557,407</b>	<b>\$49,258,534</b>	<b>\$13,016,222</b>	<b>\$13,016,222</b>	<b>\$13,016,222</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	7,472	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	484,523	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	491,995	-	-	-	-	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$491,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	381,168	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	16,126	-	-	-	-	-
<b>0730 State Forest Lands Sales</b>						
3400 Other Funds Ltd	6	-	-	-	-	-
<b>SALES INCOME</b>						
3400 Other Funds Ltd	16,132	-	-	-	-	-



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>TOTAL SALES INCOME</b>	<b>\$16,132</b>	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	664,237	-	-	2,034,400	2,034,400	2,034,400
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	5,806,803	20,293,056	20,801,593	21,267,926	21,267,926	21,332,901
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	35,822,066	2,169,768	2,236,861	11,681,959	11,681,959	7,463,408
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	51,335,663	-	-	-	135,000,000	10,000,000
<b>1141 Tsfr From Lands, Dept of State</b>						
3400 Other Funds Ltd	988,569	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	4,614,464	2,412,174	2,412,174	4,594,375	4,594,375	4,594,375
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	268,663	-	-	-	-	-
6400 Federal Funds Ltd	36,225	-	-	-	-	-
All Funds	304,888	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	677,952	-	-	-	-	-
<b>1258 Tsfr From Emergency Management, Dept of</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	59,993,444	-	-	-	-	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	(50,000,000)	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	103,700,821	4,581,942	4,649,035	16,276,334	151,276,334	22,057,783
6400 Federal Funds Ltd	36,225	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$103,737,046</b>	<b>\$4,581,942</b>	<b>\$4,649,035</b>	<b>\$16,276,334</b>	<b>\$151,276,334</b>	<b>\$22,057,783</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	199,241,079	72,603,433	108,915,861	100,695,181	217,486,195	96,521,072
3400 Other Funds Ltd	272,550,159	190,760,851	247,359,484	146,698,478	281,698,478	152,479,927
6400 Federal Funds Ltd	5,843,028	20,293,056	20,801,593	21,267,926	21,267,926	21,332,901
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$477,634,266</b>	<b>\$283,657,340</b>	<b>\$377,076,938</b>	<b>\$268,661,585</b>	<b>\$520,452,599</b>	<b>\$270,333,900</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(31,780,049)	(12,751,664)	(14,156,296)	(26,033,745)	(26,033,745)	(22,340,905)
<b>2080 Transfer to Counties</b>						
6400 Federal Funds Ltd	(774)	-	-	-	-	-
<b>2257 Tsfr To Police, Dept of State</b>						
6400 Federal Funds Ltd	(1,785,874)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(31,780,049)	(12,751,664)	(14,156,296)	(26,033,745)	(26,033,745)	(22,340,905)
6400 Federal Funds Ltd	(1,786,648)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$33,566,697)</b>	<b>(\$12,751,664)</b>	<b>(\$14,156,296)</b>	<b>(\$26,033,745)</b>	<b>(\$26,033,745)</b>	<b>(\$22,340,905)</b>

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	199,241,079	72,603,433	108,915,861	100,695,181	217,486,195	96,521,072
3400 Other Funds Ltd	265,734,824	178,009,187	233,203,188	120,664,733	255,664,733	130,139,022
6400 Federal Funds Ltd	12,648,440	20,293,056	20,801,593	21,267,926	21,267,926	21,332,901
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$477,624,343</b>	<b>\$270,905,676</b>	<b>\$362,920,642</b>	<b>\$242,627,840</b>	<b>\$494,418,854</b>	<b>\$247,992,995</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	21,684,965	17,924,530	21,638,044	21,553,060	21,552,859	21,430,158
3400 Other Funds Ltd	27,847,918	39,145,079	45,127,342	49,404,986	49,405,133	47,087,967
6400 Federal Funds Ltd	2,196,557	3,358,011	3,879,670	4,061,739	4,061,739	3,979,725
All Funds	51,729,440	60,427,620	70,645,056	75,019,785	75,019,731	72,497,850
<b>3160 Temporary Appointments</b>						
8000 General Fund	631,801	163,635	163,635	170,508	170,508	170,508
3400 Other Funds Ltd	1,220,743	380,700	380,700	396,689	396,689	396,689
6400 Federal Funds Ltd	114,723	48,932	48,932	50,987	50,987	50,987
All Funds	1,967,267	593,267	593,267	618,184	618,184	618,184
<b>3170 Overtime Payments</b>						
8000 General Fund	1,610,082	1,076,896	1,076,896	1,122,126	1,122,126	1,122,126
3400 Other Funds Ltd	11,060,409	1,953,885	1,953,885	2,035,948	2,035,948	2,035,948
6400 Federal Funds Ltd	68,370	109,247	109,247	113,835	113,835	113,835
All Funds	12,738,861	3,140,028	3,140,028	3,271,909	3,271,909	3,271,909

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>3180 Shift Differential</b>						
8000 General Fund	87,641	71,334	71,334	74,330	74,330	74,330
3400 Other Funds Ltd	210,802	134,492	134,492	140,141	140,141	140,141
6400 Federal Funds Ltd	937	2,124	2,124	2,213	2,213	2,213
All Funds	299,380	207,950	207,950	216,684	216,684	216,684
<b>3190 All Other Differential</b>						
8000 General Fund	763,698	184,928	184,928	192,695	192,695	192,695
3400 Other Funds Ltd	1,209,304	410,717	410,717	427,966	427,966	427,966
6400 Federal Funds Ltd	31,366	64,334	64,334	67,036	67,036	67,036
All Funds	2,004,368	659,979	659,979	687,697	687,697	687,697
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	24,778,187	19,421,323	23,134,837	23,112,719	23,112,518	22,989,817
3400 Other Funds Ltd	41,549,176	42,024,873	48,007,136	52,405,730	52,405,877	50,088,711
6400 Federal Funds Ltd	2,411,953	3,582,648	4,104,307	4,295,810	4,295,810	4,213,796
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$68,739,316</b>	<b>\$65,028,844</b>	<b>\$75,246,280</b>	<b>\$79,814,259</b>	<b>\$79,814,205</b>	<b>\$77,292,324</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	11,189	7,266	7,266	9,878	9,877	9,813
3400 Other Funds Ltd	14,660	16,253	16,253	23,701	23,699	22,287
6400 Federal Funds Ltd	1,141	1,354	1,354	1,878	1,878	1,845
All Funds	26,990	24,873	24,873	35,457	35,454	33,945
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	4,320,492	3,949,755	3,949,755	5,400,575	5,400,528	5,371,645

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	7,432,863	8,541,225	8,541,225	12,242,872	12,242,907	11,697,454
6400 Federal Funds Ltd	408,528	724,768	724,768	999,232	999,232	979,926
All Funds	12,161,883	13,215,748	13,215,748	18,642,679	18,642,667	18,049,025
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,107,410	1,005,012	954,432	897,486	897,486	897,486
3400 Other Funds Ltd	1,891,680	2,206,403	2,063,930	1,943,717	1,943,717	1,943,717
6400 Federal Funds Ltd	115,703	188,257	175,135	166,172	166,172	166,172
All Funds	3,114,793	3,399,672	3,193,497	3,007,375	3,007,375	3,007,375
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,899,220	1,485,724	1,485,724	1,768,133	1,768,117	1,758,729
3400 Other Funds Ltd	3,170,083	3,214,871	3,214,871	4,009,016	4,009,027	3,831,777
6400 Federal Funds Ltd	175,364	274,074	274,074	328,629	328,629	322,355
All Funds	5,244,667	4,974,669	4,974,669	6,105,778	6,105,773	5,912,861
<b>3240 Unemployment Assessments</b>						
8000 General Fund	210,170	262,512	262,512	273,538	273,538	273,538
3400 Other Funds Ltd	342,040	463,545	463,545	483,014	483,014	483,014
All Funds	552,210	726,057	726,057	756,552	756,552	756,552
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	27,261	77,197	77,197	91,762	91,761	91,268
3400 Other Funds Ltd	32,530	167,058	167,058	208,070	208,071	198,801
6400 Federal Funds Ltd	2,018	14,145	14,145	16,981	16,981	16,652
All Funds	61,809	258,400	258,400	316,813	316,813	306,721
<b>3250 Worker's Comp. Assess. (WCD)</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	7,895	6,249	6,249	5,739	5,739	5,702
3400 Other Funds Ltd	11,069	14,102	14,102	13,727	13,726	12,902
6400 Federal Funds Ltd	699	1,178	1,178	1,086	1,086	1,067
All Funds	19,663	21,529	21,529	20,552	20,551	19,671
<b>3260 Mass Transit Tax</b>						
8000 General Fund	63,674	116,549	116,549	138,676	138,676	138,365
3400 Other Funds Ltd	140,790	252,161	252,161	314,434	432,060	299,902
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	204,468	368,710	368,710	453,110	570,736	438,267
<b>3270 Flexible Benefits</b>						
8000 General Fund	5,490,860	5,407,451	5,407,451	5,806,325	5,805,685	5,767,685
3400 Other Funds Ltd	6,871,753	12,227,407	12,227,407	13,971,708	13,970,581	13,139,217
6400 Federal Funds Ltd	549,760	1,017,838	1,017,838	1,106,142	1,106,142	1,086,705
All Funds	12,912,373	18,652,696	18,652,696	20,884,175	20,882,408	19,993,607
<b>3280 Other OPE</b>						
8000 General Fund	250	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	13,138,421	12,317,715	12,267,135	14,392,112	14,391,407	14,314,231
3400 Other Funds Ltd	19,907,468	27,103,025	26,960,552	33,210,259	33,326,802	31,629,071
6400 Federal Funds Ltd	1,253,217	2,221,614	2,208,492	2,620,120	2,620,120	2,574,722
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$34,299,106</b>	<b>\$41,642,354</b>	<b>\$41,436,179</b>	<b>\$50,222,491</b>	<b>\$50,338,329</b>	<b>\$48,518,024</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	(183,879)	(183,879)	(1,155,636)	(1,155,636)	(1,155,636)
3400 Other Funds Ltd	-	(410,215)	(410,215)	(2,511,802)	(2,511,802)	(2,511,802)
6400 Federal Funds Ltd	-	(35,364)	(35,364)	(214,791)	(214,791)	(214,791)
All Funds	-	(629,458)	(629,458)	(3,882,229)	(3,882,229)	(3,882,229)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(203,593)	(203,593)	-	906	112,768
3400 Other Funds Ltd	-	17,326	17,326	-	(116,690)	88,274
6400 Federal Funds Ltd	-	-	-	-	-	127,412
All Funds	-	(186,267)	(186,267)	-	(115,784)	328,454
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(387,472)	(387,472)	(1,155,636)	(1,154,730)	(1,042,868)
3400 Other Funds Ltd	-	(392,889)	(392,889)	(2,511,802)	(2,628,492)	(2,423,528)
6400 Federal Funds Ltd	-	(35,364)	(35,364)	(214,791)	(214,791)	(87,379)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$815,725)</b>	<b>(\$815,725)</b>	<b>(\$3,882,229)</b>	<b>(\$3,998,013)</b>	<b>(\$3,553,775)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	37,916,608	31,351,566	35,014,500	36,349,195	36,349,195	36,261,180
3400 Other Funds Ltd	61,456,644	68,735,009	74,574,799	83,104,187	83,104,187	79,294,254
6400 Federal Funds Ltd	3,665,170	5,768,898	6,277,435	6,701,139	6,701,139	6,701,139
<b>TOTAL PERSONAL SERVICES</b>	<b>\$103,038,422</b>	<b>\$105,855,473</b>	<b>\$115,866,734</b>	<b>\$126,154,521</b>	<b>\$126,154,521</b>	<b>\$122,256,573</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	984,353	566,683	566,683	590,484	590,484	590,484
3400 Other Funds Ltd	2,994,829	1,245,191	1,245,191	1,397,489	1,397,489	1,297,489



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	130,037	711,680	711,680	741,571	741,571	741,571
All Funds	4,109,219	2,523,554	2,523,554	2,729,544	2,729,544	2,629,544
<b>4125 Out of State Travel</b>						
8000 General Fund	33,928	5,958	5,958	6,208	6,208	6,208
3400 Other Funds Ltd	777,514	250,387	250,387	260,904	260,904	260,904
6400 Federal Funds Ltd	16,062	27,715	27,715	28,879	28,879	28,879
All Funds	827,504	284,060	284,060	295,991	295,991	295,991
<b>4150 Employee Training</b>						
8000 General Fund	187,297	71,137	71,137	74,125	74,125	74,125
3400 Other Funds Ltd	174,143	185,036	185,036	192,808	192,808	192,808
6400 Federal Funds Ltd	154,888	507,409	507,409	528,720	528,720	528,720
All Funds	516,328	763,582	763,582	795,653	795,653	795,653
<b>4175 Office Expenses</b>						
8000 General Fund	217,353	457,317	457,317	476,524	476,524	476,524
3400 Other Funds Ltd	270,747	941,608	941,608	1,005,573	1,005,573	981,156
6400 Federal Funds Ltd	85,263	365,160	365,160	380,497	380,497	380,497
All Funds	573,363	1,764,085	1,764,085	1,862,594	1,862,594	1,838,177
<b>4200 Telecommunications</b>						
8000 General Fund	1,344,564	700,804	700,804	730,238	730,238	730,238
3400 Other Funds Ltd	2,195,606	2,040,372	2,040,372	2,126,067	2,126,067	2,126,067
6400 Federal Funds Ltd	20,963	97,363	97,363	101,452	101,452	101,452
All Funds	3,561,133	2,838,539	2,838,539	2,957,757	2,957,757	2,957,757
<b>4225 State Gov. Service Charges</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	1,035	-	-	-	-	-
3400 Other Funds Ltd	(1,035)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	106,878	9,289	9,289	9,679	9,679	9,679
3400 Other Funds Ltd	36,933	46,847	46,847	48,815	48,815	48,815
6400 Federal Funds Ltd	-	126	126	131	131	131
All Funds	143,811	56,262	56,262	58,625	58,625	58,625
<b>4275 Publicity and Publications</b>						
8000 General Fund	105,353	33,566	33,566	34,976	34,976	34,976
3400 Other Funds Ltd	117,464	230,272	230,272	239,943	239,943	239,943
6400 Federal Funds Ltd	100,163	679,488	679,488	708,026	708,026	708,026
All Funds	322,980	943,326	943,326	982,945	982,945	982,945
<b>4300 Professional Services</b>						
8000 General Fund	45,454,883	8,053,178	34,172,773	25,200,794	8,600,794	8,600,794
3400 Other Funds Ltd	151,053,156	19,522,171	59,005,540	20,949,678	20,949,678	20,849,678
6400 Federal Funds Ltd	696,542	2,449,353	2,449,353	2,615,909	2,615,909	2,615,909
All Funds	197,204,581	30,024,702	95,627,666	48,766,381	32,166,381	32,066,381
<b>4315 IT Professional Services</b>						
8000 General Fund	329,689	-	-	-	-	-
3400 Other Funds Ltd	187,768	-	-	-	-	-
6400 Federal Funds Ltd	75,000	-	-	-	-	-
All Funds	592,457	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>4325 Attorney General</b>						
8000 General Fund	62,474	14,536	14,536	17,917	16,579	19,699
3400 Other Funds Ltd	1,189,482	66,551	66,551	82,030	75,902	90,190
6400 Federal Funds Ltd	-	529,696	529,696	652,903	604,131	717,878
All Funds	1,251,956	610,783	610,783	752,850	696,612	827,767
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	89,293	27,180	27,180	28,322	28,322	28,322
3400 Other Funds Ltd	182,969	62,629	62,629	65,259	65,259	65,259
6400 Federal Funds Ltd	16,426	30,615	30,615	31,901	31,901	31,901
All Funds	288,688	120,424	120,424	125,482	125,482	125,482
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	9,696	2,029	2,029	2,114	2,114	2,114
3400 Other Funds Ltd	10,180	4,954	4,954	5,162	5,162	5,162
6400 Federal Funds Ltd	656	425	425	443	443	443
All Funds	20,532	7,408	7,408	7,719	7,719	7,719
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	2,112,920	-	-	-	-	-
3400 Other Funds Ltd	2,581,036	-	-	100,000	100,000	-
6400 Federal Funds Ltd	15,598	-	-	-	-	-
All Funds	4,709,554	-	-	100,000	100,000	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	85,429	-	-	-	-	-
3400 Other Funds Ltd	151,166	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	6,888	-	-	-	-	-
All Funds	243,483	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	255,910	-	-	-	-	-
3400 Other Funds Ltd	282,131	-	-	-	-	-
6400 Federal Funds Ltd	5,835	-	-	-	-	-
All Funds	543,876	-	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	67,693	37,642	37,642	39,223	39,223	39,223
3400 Other Funds Ltd	1,130,336	187,221	187,221	195,084	195,084	195,084
6400 Federal Funds Ltd	6,260	11,357	11,357	11,834	11,834	11,834
All Funds	1,204,289	236,220	236,220	246,141	246,141	246,141
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	860,685	-	-	-	-	-
3400 Other Funds Ltd	684,822	-	-	-	-	-
6400 Federal Funds Ltd	14,830	-	-	-	-	-
All Funds	1,560,337	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,471,503	868,679	7,398,578	905,164	905,164	892,664
3400 Other Funds Ltd	4,208,426	2,573,327	12,444,169	2,681,406	2,681,406	2,681,406
6400 Federal Funds Ltd	237,343	743,703	743,703	774,939	774,939	774,939
All Funds	6,917,272	4,185,709	20,586,450	4,361,509	4,361,509	4,349,009
<b>4600 Intra-agency Charges</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	1,271,771	-	-	-	-	-
3400 Other Funds Ltd	1,971,486	-	-	-	-	-
6400 Federal Funds Ltd	24,813	-	-	-	-	-
All Funds	3,268,070	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	4,909,487	-	-	-	-	-
3400 Other Funds Ltd	(994,035)	2,277,189	2,277,189	2,372,831	2,372,831	2,372,831
6400 Federal Funds Ltd	30,127	155,163	155,163	161,680	161,680	161,680
All Funds	3,945,579	2,432,352	2,432,352	2,534,511	2,534,511	2,534,511
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	485,683	56,134	56,134	58,492	58,492	58,492
3400 Other Funds Ltd	312,681	177,713	177,713	185,176	185,176	185,176
6400 Federal Funds Ltd	82,117	93,866	93,866	97,808	97,808	97,808
All Funds	880,481	327,713	327,713	341,476	341,476	341,476
<b>4715 IT Expendable Property</b>						
8000 General Fund	805,227	79,935	79,935	83,292	83,292	83,292
3400 Other Funds Ltd	366,053	443,722	443,722	462,358	462,358	462,358
6400 Federal Funds Ltd	147,107	117,794	117,794	122,741	122,741	122,741
All Funds	1,318,387	641,451	641,451	668,391	668,391	668,391
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	62,253,104	10,984,067	43,633,561	28,257,552	11,656,214	11,646,834
3400 Other Funds Ltd	169,883,858	30,255,190	79,609,401	32,370,583	32,364,455	32,054,326
6400 Federal Funds Ltd	1,866,918	6,520,913	6,520,913	6,959,434	6,910,662	7,024,409

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$234,003,880</b>	<b>\$47,760,170</b>	<b>\$129,763,875</b>	<b>\$67,587,569</b>	<b>\$50,931,331</b>	<b>\$50,725,569</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	-	94,595	94,595	98,568	98,568	98,568
3400 Other Funds Ltd	-	12,900	12,900	13,442	13,442	13,442
All Funds	-	107,495	107,495	112,010	112,010	112,010
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	17,979	-	-	-	-	4,000,000
3400 Other Funds Ltd	97,207	195	195	203	203	203
6400 Federal Funds Ltd	123,307	-	-	-	-	-
All Funds	238,493	195	195	203	203	4,000,203
<b>5200 Technical Equipment</b>						
8000 General Fund	317,505	-	-	-	-	-
3400 Other Funds Ltd	32,083	5,414	5,414	5,641	5,641	5,641
All Funds	349,588	5,414	5,414	5,641	5,641	5,641
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	260,764	163,068	163,068	169,917	169,917	169,917
3400 Other Funds Ltd	282,811	398,678	398,678	415,422	415,422	415,422
6400 Federal Funds Ltd	955	-	-	-	-	-
All Funds	544,530	561,746	561,746	585,339	585,339	585,339
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	1,746,737	182,721	182,721	190,395	190,395	190,395
3400 Other Funds Ltd	47,626	341,887	341,887	356,247	356,247	356,247

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	22,500	-	-	-	-	-
All Funds	1,816,863	524,608	524,608	546,642	546,642	546,642
<b>5550 Data Processing Software</b>						
8000 General Fund	66,297	352,598	352,598	1,767,407	367,407	367,407
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	6,025	6,025	6,278	6,278	6,278
3400 Other Funds Ltd	-	286,497	286,497	298,530	298,530	298,530
All Funds	-	292,522	292,522	304,808	304,808	304,808
<b>5650 Land Improvements</b>						
8000 General Fund	13,569	-	-	-	-	-
3400 Other Funds Ltd	46,056	24,806	24,806	25,848	25,848	25,848
6400 Federal Funds Ltd	(270)	-	-	-	-	-
All Funds	59,355	24,806	24,806	25,848	25,848	25,848
<b>5700 Building Structures</b>						
8000 General Fund	406,822	19,128	19,128	19,931	19,931	19,931
3400 Other Funds Ltd	302,942	3,567	3,567	3,717	3,717	3,717
All Funds	709,764	22,695	22,695	23,648	23,648	23,648
<b>5900 Other Capital Outlay</b>						
8000 General Fund	62,580	10,361	10,361	10,796	10,796	10,796
3400 Other Funds Ltd	26,746	7,097	7,097	7,395	7,395	7,395
All Funds	89,326	17,458	17,458	18,191	18,191	18,191
<b>CAPITAL OUTLAY</b>						
8000 General Fund	2,892,253	828,496	828,496	2,263,292	863,292	4,863,292



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	835,471	1,081,041	1,081,041	1,126,445	1,126,445	1,126,445
6400 Federal Funds Ltd	146,492	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$3,874,216</b>	<b>\$1,909,537</b>	<b>\$1,909,537</b>	<b>\$3,389,737</b>	<b>\$1,989,737</b>	<b>\$5,989,737</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	9,969	193,932	193,932	202,077	202,077	202,077
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	89,755	21,153	21,153	22,041	22,041	22,041
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	285,453	-	-	200,000	-	-
3400 Other Funds Ltd	104,160	44,100	44,100	45,952	45,952	45,952
6400 Federal Funds Ltd	1,491,856	754,426	754,426	786,112	786,112	786,112
All Funds	1,881,469	798,526	798,526	1,032,064	832,064	832,064
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	22,411,722	7,529,298	7,529,298	7,845,528	7,713,256	7,845,528
3400 Other Funds Ltd	16,899,985	3,657,475	3,657,475	3,811,089	3,811,089	4,811,089
6400 Federal Funds Ltd	414,092	2,252,894	2,252,894	2,347,516	2,347,516	2,347,516
All Funds	39,725,799	13,439,667	13,439,667	14,004,133	13,871,861	15,004,133
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	1,543,272	4,078,318	4,078,318	4,249,607	4,249,607	4,249,607
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	72,186,334	21,910,006	21,910,006	25,779,614	160,904,238	35,904,238
3400 Other Funds Ltd	78,232	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Fire Protection

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	12,007	-	-	-	-	-
All Funds	72,276,573	21,910,006	21,910,006	25,779,614	160,904,238	35,904,238
<b>6629 Spc Pmt to Forestry, Dept of</b>						
3400 Other Funds Ltd	(50,000,000)	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	94,883,509	29,439,304	29,439,304	33,825,142	168,617,494	43,749,766
3400 Other Funds Ltd	(32,917,623)	3,701,575	3,701,575	3,857,041	3,857,041	4,857,041
6400 Federal Funds Ltd	3,560,951	7,300,723	7,300,723	7,607,353	7,607,353	7,607,353
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$65,526,837</b>	<b>\$40,441,602</b>	<b>\$40,441,602</b>	<b>\$45,289,536</b>	<b>\$180,081,888</b>	<b>\$56,214,160</b>
<b>EXPENDITURES</b>						
8000 General Fund	197,945,474	72,603,433	108,915,861	100,695,181	217,486,195	96,521,072
3400 Other Funds Ltd	199,258,350	103,772,815	158,966,816	120,458,256	120,452,128	117,332,066
6400 Federal Funds Ltd	9,239,531	19,590,534	20,099,071	21,267,926	21,219,154	21,332,901
<b>TOTAL EXPENDITURES</b>	<b>\$406,443,355</b>	<b>\$195,966,782</b>	<b>\$287,981,748</b>	<b>\$242,421,363</b>	<b>\$359,157,477</b>	<b>\$235,186,039</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,295,605)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	66,476,474	74,236,372	74,236,372	206,477	135,212,605	12,806,956
6400 Federal Funds Ltd	3,408,909	702,522	702,522	-	48,772	-
<b>TOTAL ENDING BALANCE</b>	<b>\$69,885,383</b>	<b>\$74,938,894</b>	<b>\$74,938,894</b>	<b>\$206,477</b>	<b>\$135,261,377</b>	<b>\$12,806,956</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	790	793	793	828	829	792

Budget Support - Detail Revenues and Expenditures  
2025-27 Biennium  
Fire Protection

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8180 Position Reconciliation	-	(1)	(1)	-	(1)	(2)
TOTAL AUTHORIZED POSITIONS	790	792	792	828	828	790
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	468.98	469.39	469.39	487.77	487.73	466.74
8280 FTE Reconciliation	-	(0.43)	(0.43)	-	0.04	1.53
TOTAL AUTHORIZED FTE	468.98	468.96	468.96	487.77	487.77	468.27

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Equipment Pool

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	8,413,819	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,499,972	534,276	566,908	1,138,719	738,397	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	4,559,439	9,024,109	9,024,109	9,329,893	9,329,893	10,123,930
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	2,093,510	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	6,652,949	9,024,109	9,024,109	9,329,893	9,329,893	10,123,930
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$6,652,949</b>	<b>\$9,024,109</b>	<b>\$9,024,109</b>	<b>\$9,329,893</b>	<b>\$9,329,893</b>	<b>\$10,123,930</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	740	-	-	2,180,000	2,180,000	2,180,000
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	10,298,392	16,696,237	18,683,613	18,648,385	18,648,385	18,738,720
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	10,299,132	16,696,237	18,683,613	20,828,385	20,828,385	20,918,720
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$10,299,132</b>	<b>\$16,696,237</b>	<b>\$18,683,613</b>	<b>\$20,828,385</b>	<b>\$20,828,385</b>	<b>\$20,918,720</b>

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Equipment Pool

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BOND SALES</b>						
<b>0560 Dedicated Fund Oblig Bonds</b>						
3400 Other Funds Ltd	-	12,000,000	12,000,000	-	-	12,000,000
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	18,473	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	348,567	2,769,981	2,769,981	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	189,267	-	-	-	-	-
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	577,334	840,000	840,000	238,800	238,800	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	766,601	840,000	840,000	238,800	238,800	-
<b>TOTAL TRANSFERS IN</b>	<b>\$766,601</b>	<b>\$840,000</b>	<b>\$840,000</b>	<b>\$238,800</b>	<b>\$238,800</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,499,972	534,276	566,908	1,138,719	738,397	-
3400 Other Funds Ltd	18,085,722	41,330,327	43,317,703	30,397,078	30,397,078	43,042,650
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$19,585,694</b>	<b>\$41,864,603</b>	<b>\$43,884,611</b>	<b>\$31,535,797</b>	<b>\$31,135,475</b>	<b>\$43,042,650</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Equipment Pool

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	(2,152,075)	(8,666,322)	(9,185,638)	(7,511,729)	(7,511,729)	(7,627,049)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,499,972	534,276	566,908	1,138,719	738,397	-
3400 Other Funds Ltd	24,347,466	32,664,005	34,132,065	22,885,349	22,885,349	35,415,601
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$25,847,438</b>	<b>\$33,198,281</b>	<b>\$34,698,973</b>	<b>\$24,024,068</b>	<b>\$23,623,746</b>	<b>\$35,415,601</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	146,968	294,072	327,672	580,932	448,632	-
3400 Other Funds Ltd	3,479,425	5,034,578	5,686,288	5,623,685	5,732,357	6,183,681
All Funds	3,626,393	5,328,650	6,013,960	6,204,617	6,180,989	6,183,681
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	28,225	1,228	1,228	1,280	1,280	1,280
<b>3170 Overtime Payments</b>						
8000 General Fund	2,412	-	-	-	-	-
3400 Other Funds Ltd	62,378	4,318	4,318	4,500	4,500	4,500
All Funds	64,790	4,318	4,318	4,500	4,500	4,500
<b>3180 Shift Differential</b>						
8000 General Fund	18	-	-	-	-	-
3400 Other Funds Ltd	208	-	-	-	-	-
All Funds	226	-	-	-	-	-
<b>3190 All Other Differential</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Equipment Pool

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	55,608	1,061	1,061	1,106	1,106	1,106
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	149,398	294,072	327,672	580,932	448,632	-
3400 Other Funds Ltd	3,625,844	5,041,185	5,692,895	5,630,571	5,739,243	6,190,567
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,775,242</b>	<b>\$5,335,257</b>	<b>\$6,020,567</b>	<b>\$6,211,503</b>	<b>\$6,187,875</b>	<b>\$6,190,567</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	49	106	106	204	144	-
3400 Other Funds Ltd	1,257	1,667	1,667	2,115	2,199	2,346
All Funds	1,306	1,773	1,773	2,319	2,343	2,346
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	23,254	60,314	60,314	136,751	105,608	-
3400 Other Funds Ltd	672,424	1,033,693	1,033,693	1,325,136	1,350,717	1,456,959
All Funds	695,678	1,094,007	1,094,007	1,461,887	1,456,325	1,456,959
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	6,787	15,543	14,575	17,593	17,593	-
3400 Other Funds Ltd	191,799	273,436	249,786	237,024	237,024	254,617
All Funds	198,586	288,979	264,361	254,617	254,617	254,617
<b>3230 Social Security Taxes</b>						
8000 General Fund	11,137	22,496	22,496	44,441	34,320	-
3400 Other Funds Ltd	274,592	385,653	385,653	430,739	439,052	473,578
All Funds	285,729	408,149	408,149	475,180	473,372	473,578
<b>3240 Unemployment Assessments</b>						



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Equipment Pool

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	1,733	1,733	1,806	1,806	1,806
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	161	1,177	1,177	2,323	1,794	-
3400 Other Funds Ltd	4,457	20,158	20,158	22,517	22,951	24,755
All Funds	4,618	21,335	21,335	24,840	24,745	24,755
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	35	92	92	119	84	-
3400 Other Funds Ltd	857	1,448	1,448	1,231	1,280	1,366
All Funds	892	1,540	1,540	1,350	1,364	1,366
<b>3260 Mass Transit Tax</b>						
8000 General Fund	471	1,764	1,764	3,486	2,692	-
3400 Other Funds Ltd	14,531	30,754	30,754	33,784	34,436	37,128
All Funds	15,002	32,518	32,518	37,270	37,128	37,128
<b>3270 Flexible Benefits</b>						
8000 General Fund	40,609	79,200	79,200	120,156	84,816	-
3400 Other Funds Ltd	911,694	1,247,945	1,247,945	1,245,735	1,295,211	1,381,794
All Funds	952,303	1,327,145	1,327,145	1,365,891	1,380,027	1,381,794
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	82,503	180,692	179,724	325,073	247,051	-
3400 Other Funds Ltd	2,071,611	2,996,487	2,972,837	3,300,087	3,384,676	3,634,349
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,154,114</b>	<b>\$3,177,179</b>	<b>\$3,152,561</b>	<b>\$3,625,160</b>	<b>\$3,631,727</b>	<b>\$3,634,349</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Equipment Pool

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	(3,008)	(3,008)	(22,432)	(22,432)	-
3400 Other Funds Ltd	-	(51,683)	(51,683)	(286,962)	(286,962)	(309,394)
All Funds	-	(54,691)	(54,691)	(309,394)	(309,394)	(309,394)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(94,846)	(94,846)	-	-	(5,314)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(3,008)	(3,008)	(22,432)	(22,432)	-
3400 Other Funds Ltd	-	(146,529)	(146,529)	(286,962)	(286,962)	(314,708)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$149,537)</b>	<b>(\$149,537)</b>	<b>(\$309,394)</b>	<b>(\$309,394)</b>	<b>(\$314,708)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	231,901	471,756	504,388	883,573	673,251	-
3400 Other Funds Ltd	5,697,455	7,891,143	8,519,203	8,643,696	8,836,957	9,510,208
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,929,356</b>	<b>\$8,362,899</b>	<b>\$9,023,591</b>	<b>\$9,527,269</b>	<b>\$9,510,208</b>	<b>\$9,510,208</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	7,147	-	-	-	-	-
3400 Other Funds Ltd	159,118	219,346	219,346	228,558	228,558	228,558
All Funds	166,265	219,346	219,346	228,558	228,558	228,558
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	2,151	2,151	2,242	2,242	2,242
<b>4150 Employee Training</b>						
8000 General Fund	5,562	-	-	-	-	-
3400 Other Funds Ltd	16,059	42,711	42,711	44,505	44,505	44,505

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Equipment Pool

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	21,621	42,711	42,711	44,505	44,505	44,505
<b>4175 Office Expenses</b>						
8000 General Fund	472	-	-	-	-	-
3400 Other Funds Ltd	16,561	281,501	281,501	293,324	293,324	293,324
All Funds	17,033	281,501	281,501	293,324	293,324	293,324
<b>4200 Telecommunications</b>						
8000 General Fund	2,483	-	-	-	-	-
3400 Other Funds Ltd	216,691	352,758	352,758	367,574	367,574	367,574
All Funds	219,174	352,758	352,758	367,574	367,574	367,574
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	16,527	16,527	17,221	17,221	17,221
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	2,640	5,033	5,033	5,244	5,244	5,244
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	37,774	145,955	145,955	155,880	155,880	155,880
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	88,720	20,919	20,919	22,341	22,341	22,341
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	944	39,577	39,577	48,783	45,139	53,641
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	731	2,515	2,515	2,621	2,621	2,621
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	4,465	20,341	20,341	21,195	21,195	21,195

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Equipment Pool

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	391,665	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	21,019	947,385	947,385	987,176	987,176	987,176
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	9,902	-	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	132	1,952	1,952	2,034	2,034	2,034
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	79	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	519	62,520	62,520	100,146	65,146	-
3400 Other Funds Ltd	5,007,848	4,648,739	4,648,739	4,768,543	4,809,376	4,874,522
All Funds	5,008,367	4,711,259	4,711,259	4,868,689	4,874,522	4,874,522
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	668,567	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	175	-	-	155,000	-	-
3400 Other Funds Ltd	(311,661)	203,118	203,118	211,649	211,649	211,649
All Funds	(311,486)	203,118	203,118	366,649	211,649	211,649
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,848	-	-	-	-	-
3400 Other Funds Ltd	40,048	1,323	1,323	1,378	1,378	1,378

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Equipment Pool

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	41,896	1,323	1,323	1,378	1,378	1,378
<b>4715 IT Expendable Property</b>						
8000 General Fund	291,460	-	-	-	-	-
3400 Other Funds Ltd	1,727,993	675,628	675,628	704,004	704,004	704,004
All Funds	2,019,453	675,628	675,628	704,004	704,004	704,004
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	309,666	62,520	62,520	255,146	65,146	-
3400 Other Funds Ltd	8,099,295	7,627,479	7,627,479	7,884,272	7,921,461	7,995,109
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,408,961</b>	<b>\$7,689,999</b>	<b>\$7,689,999</b>	<b>\$8,139,418</b>	<b>\$7,986,607</b>	<b>\$7,995,109</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	798	798	832	832	832
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	312,094	-	-	-	-	-
3400 Other Funds Ltd	244,146	411,657	411,657	428,947	428,947	428,947
All Funds	556,240	411,657	411,657	428,947	428,947	428,947
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	640	-	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	93,190	667,818	667,818	695,866	695,866	695,866
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	5,060,669	15,748,255	16,588,255	5,019,761	4,780,961	16,780,961
<b>5550 Data Processing Software</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Equipment Pool

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	37,884	3,288	3,288	3,426	3,426	3,426
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	-	235	235	245	245	245
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	55,314	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	312,094	-	-	-	-	-
3400 Other Funds Ltd	5,491,843	16,832,051	17,672,051	6,149,077	5,910,277	17,910,277
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,803,937</b>	<b>\$16,832,051</b>	<b>\$17,672,051</b>	<b>\$6,149,077</b>	<b>\$5,910,277</b>	<b>\$17,910,277</b>
<b>SPECIAL PAYMENTS</b>						
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	95,142	-	-	-	-	-
3400 Other Funds Ltd	12,128	-	-	-	-	-
All Funds	107,270	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	948,803	534,276	566,908	1,138,719	738,397	-
3400 Other Funds Ltd	19,300,721	32,350,673	33,818,733	22,677,045	22,668,695	35,415,594
<b>TOTAL EXPENDITURES</b>	<b>\$20,249,524</b>	<b>\$32,884,949</b>	<b>\$34,385,641</b>	<b>\$23,815,764</b>	<b>\$23,407,092</b>	<b>\$35,415,594</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(551,169)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	5,046,745	313,332	313,332	208,304	216,654	7

Budget Support - Detail Revenues and Expenditures  
2025-27 Biennium  
Equipment Pool

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL ENDING BALANCE	\$5,046,745	\$313,332	\$313,332	\$208,304	\$216,654	\$7
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	31	32	32	31	31	31
TOTAL AUTHORIZED POSITIONS	31	32	32	31	31	31
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	31.69	33.49	33.49	32.15	32.49	32.51
8280 FTE Reconciliation	-	-	-	-	-	(0.02)
TOTAL AUTHORIZED FTE	31.69	33.49	33.49	32.15	32.49	32.49



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Forests

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	57,412,155	-	-	-	-	-
6400 Federal Funds Ltd	179,023	-	-	-	-	-
All Funds	57,591,178	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0255 Park User Fees</b>						
3400 Other Funds Ltd	313,051	-	-	326,200	326,200	326,200
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	129,090	-	-	134,470	134,470	134,470
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	158,556	-	-	165,100	165,100	165,100
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	287,646	-	-	299,570	299,570	299,570
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$287,646</b>	-	-	<b>\$299,570</b>	<b>\$299,570</b>	<b>\$299,570</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	1,127	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	92,370	-	-	96,250	96,250	96,250
<b>FINES, RENTS AND ROYALTIES</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Forests

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	93,497	-	-	96,250	96,250	96,250
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$93,497</b>	<b>-</b>	<b>-</b>	<b>\$96,250</b>	<b>\$96,250</b>	<b>\$96,250</b>
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	487,328	-	-	497,300	497,300	497,300
<b>0730 State Forest Lands Sales</b>						
3400 Other Funds Ltd	208,289,395	259,237,647	259,237,647	225,035,289	225,035,289	225,035,289
<b>0735 Common School Lands Sales</b>						
3400 Other Funds Ltd	5,962,676	8,276,508	8,276,508	2,702,004	2,702,004	2,702,004
<b>SALES INCOME</b>						
3400 Other Funds Ltd	214,739,399	267,514,155	267,514,155	228,234,593	228,234,593	228,234,593
<b>TOTAL SALES INCOME</b>	<b>\$214,739,399</b>	<b>\$267,514,155</b>	<b>\$267,514,155</b>	<b>\$228,234,593</b>	<b>\$228,234,593</b>	<b>\$228,234,593</b>
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	921,812	-	-	960,530	960,530	960,530
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	83,648	26,644,315	31,329,419	55,397,155	55,397,155	55,397,155
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,037,339	987,406	987,406	1,028,879	1,028,879	1,028,879
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Forests

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	23,201,667	-	-	-	-	-
<b>1141 Tsfr From Lands, Dept of State</b>						
3400 Other Funds Ltd	2,977,043	4,819,961	4,819,961	5,424,732	5,424,732	5,424,732
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	442,101	-	-	-	-	-
<b>1258 Tsfr From Emergency Management, Dept of</b>						
3400 Other Funds Ltd	59,791	-	-	-	-	-
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	1,600,494	2,251,097	2,251,097	2,683,497	2,683,497	2,683,497
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
6400 Federal Funds Ltd	723,372	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	28,281,096	7,071,058	7,071,058	8,108,229	8,108,229	8,108,229
6400 Federal Funds Ltd	723,372	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$29,004,468</b>	<b>\$7,071,058</b>	<b>\$7,071,058</b>	<b>\$8,108,229</b>	<b>\$8,108,229</b>	<b>\$8,108,229</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	244,720,149	301,229,528	305,914,632	293,422,527	293,422,527	293,422,527
6400 Federal Funds Ltd	1,760,711	987,406	987,406	1,028,879	1,028,879	1,028,879
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$246,480,860</b>	<b>\$302,216,934</b>	<b>\$306,902,038</b>	<b>\$294,451,406</b>	<b>\$294,451,406</b>	<b>\$294,451,406</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(38,857,218)	(16,528,741)	(17,087,886)	(19,402,384)	(19,402,384)	(17,167,999)
<b>2080 Transfer to Counties</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Forests

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	(122,995,534)	(155,956,991)	(155,956,991)	(140,009,213)	(140,009,213)	(140,009,213)
<b>2141 Tsfr To Lands, Dept of State</b>						
3400 Other Funds Ltd	(5,786,083)	(7,500,000)	(7,500,000)	(2,702,004)	(2,702,004)	(2,702,004)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(167,638,835)	(179,985,732)	(180,544,877)	(162,113,601)	(162,113,601)	(159,879,216)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$167,638,835)</b>	<b>(\$179,985,732)</b>	<b>(\$180,544,877)</b>	<b>(\$162,113,601)</b>	<b>(\$162,113,601)</b>	<b>(\$159,879,216)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	134,493,469	121,243,796	125,369,755	131,308,926	131,308,926	133,543,311
6400 Federal Funds Ltd	1,939,734	987,406	987,406	1,028,879	1,028,879	1,028,879
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$136,433,203</b>	<b>\$122,231,202</b>	<b>\$126,357,161</b>	<b>\$132,337,805</b>	<b>\$132,337,805</b>	<b>\$134,572,190</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	24,972,229	30,195,581	34,420,551	35,357,186	35,324,395	35,116,639
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	125,262	109,954	109,954	114,572	114,572	114,572
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	520,898	524,339	524,339	546,361	546,361	546,361
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	14,145	20,050	20,050	20,892	20,892	20,892
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	497,414	164,823	164,823	171,746	171,746	171,746

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Forests

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	26,129,948	31,014,747	35,239,717	36,210,757	36,177,966	35,970,210
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$26,129,948</b>	<b>\$31,014,747</b>	<b>\$35,239,717</b>	<b>\$36,210,757</b>	<b>\$36,177,966</b>	<b>\$35,970,210</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	10,159	10,986	10,986	15,141	15,054	14,994
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	5,171,627	6,338,575	6,338,575	8,497,033	8,489,316	8,440,410
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	1,400,490	1,630,686	1,531,675	1,414,349	1,414,349	1,414,349
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,983,430	2,372,645	2,372,645	2,768,986	2,766,476	2,750,583
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	18,946	76,441	76,441	79,651	79,651	79,651
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	30,948	123,648	123,648	144,333	144,202	143,370
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	7,039	9,554	9,554	8,793	8,743	8,712
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	141,584	185,959	185,959	217,265	217,265	217,265
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	6,540,242	8,234,641	8,234,641	8,918,049	8,866,806	8,831,466
<b>OTHER PAYROLL EXPENSES</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Forests

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	15,304,465	18,983,135	18,884,124	22,063,600	22,001,862	21,900,800
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$15,304,465</b>	<b>\$18,983,135</b>	<b>\$18,884,124</b>	<b>\$22,063,600</b>	<b>\$22,001,862</b>	<b>\$21,900,800</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(310,312)	(310,312)	(1,810,538)	(1,810,538)	(1,810,538)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	26,975	26,975	-	94,529	403,347
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(283,337)	(283,337)	(1,810,538)	(1,716,009)	(1,407,191)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$283,337)</b>	<b>(\$283,337)</b>	<b>(\$1,810,538)</b>	<b>(\$1,716,009)</b>	<b>(\$1,407,191)</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	41,434,413	49,714,545	53,840,504	56,463,819	56,463,819	56,463,819
<b>TOTAL PERSONAL SERVICES</b>	<b>\$41,434,413</b>	<b>\$49,714,545</b>	<b>\$53,840,504</b>	<b>\$56,463,819</b>	<b>\$56,463,819</b>	<b>\$56,463,819</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,949,007	2,768,467	2,768,467	2,884,743	2,884,743	2,884,743
6400 Federal Funds Ltd	-	203,894	203,894	212,458	212,458	212,458
All Funds	1,949,007	2,972,361	2,972,361	3,097,201	3,097,201	3,097,201
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	7,298	2,111	2,111	2,224	2,224	2,224
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	188,605	184,714	184,714	192,472	192,472	192,472
6400 Federal Funds Ltd	-	1,499	1,499	1,562	1,562	1,562

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Forests

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	188,605	186,213	186,213	194,034	194,034	194,034
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	410,436	902,684	902,684	940,597	940,597	940,597
6400 Federal Funds Ltd	-	8,185	8,185	8,529	8,529	8,529
All Funds	410,436	910,869	910,869	949,126	949,126	949,126
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	929,791	816,184	816,184	850,463	850,463	850,463
6400 Federal Funds Ltd	-	81	81	84	84	84
All Funds	929,791	816,265	816,265	850,547	850,547	850,547
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	1,381	6,639	6,639	6,917	6,917	6,917
6400 Federal Funds Ltd	-	22	22	23	23	23
All Funds	1,381	6,661	6,661	6,940	6,940	6,940
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	106,303	201,082	201,082	209,528	209,528	209,528
6400 Federal Funds Ltd	-	135	135	141	141	141
All Funds	106,303	201,217	201,217	209,669	209,669	209,669
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	22,949,189	31,201,033	31,201,033	33,322,703	33,322,703	33,322,703
6400 Federal Funds Ltd	1,037,339	-	-	-	-	-
All Funds	23,986,528	31,201,033	31,201,033	33,322,703	33,322,703	33,322,703
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	15,264	69,001	69,001	73,693	73,693	73,693



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Forests

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	252,028	328,518	328,518	404,931	374,683	445,226
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	39,752	39,875	39,875	41,550	41,550	41,550
6400 Federal Funds Ltd	-	593	593	618	618	618
All Funds	39,752	40,468	40,468	42,168	42,168	42,168
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	409,816	24,449	24,449	25,476	25,476	25,476
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	349,943	43,472	43,472	45,298	45,298	45,298
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	240,383	217,361	217,361	226,490	226,490	226,490
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	944,467	543,403	543,403	566,226	566,226	566,226
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	21,210	13,992	13,992	14,580	14,580	14,580
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	6,397	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	14,044,287	19,958,235	19,958,235	20,796,457	20,796,457	20,796,457
6400 Federal Funds Ltd	-	733,894	733,894	764,718	764,718	764,718
All Funds	14,044,287	20,692,129	20,692,129	21,561,175	21,561,175	21,561,175
<b>4600 Intra-agency Charges</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Forests

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,509,079	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	129,125	1,178,419	1,178,419	1,227,912	1,227,912	1,227,912
6400 Federal Funds Ltd	-	29,395	29,395	30,630	30,630	30,630
All Funds	129,125	1,207,814	1,207,814	1,258,542	1,258,542	1,258,542
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	174,124	113,950	113,950	118,736	118,736	118,736
6400 Federal Funds Ltd	-	9,708	9,708	10,116	10,116	10,116
All Funds	174,124	123,658	123,658	128,852	128,852	128,852
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	346,120	318,535	318,535	331,913	331,913	331,913
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	45,024,005	58,932,124	58,932,124	62,282,909	62,252,661	62,323,204
6400 Federal Funds Ltd	1,037,339	987,406	987,406	1,028,879	1,028,879	1,028,879
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$46,061,344</b>	<b>\$59,919,530</b>	<b>\$59,919,530</b>	<b>\$63,311,788</b>	<b>\$63,281,540</b>	<b>\$63,352,083</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	168	-	-	-	-	-
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	-	2,607	2,607	2,716	2,716	2,716
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	26,606	-	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Forests

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	464,698	525,073	525,073	547,126	547,126	547,126
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	79,042	183,859	183,859	191,581	191,581	191,581
<b>5650 Land Improvements</b>						
3400 Other Funds Ltd	14,713	7,462,507	7,462,507	7,775,932	7,775,932	7,775,932
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	681,480	3,881,807	3,881,807	4,044,843	4,044,843	4,044,843
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	6,331,407	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	7,598,114	12,055,853	12,055,853	12,562,198	12,562,198	12,562,198
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$7,598,114</b>	<b>\$12,055,853</b>	<b>\$12,055,853</b>	<b>\$12,562,198</b>	<b>\$12,562,198</b>	<b>\$12,562,198</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	(2,500)	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
3400 Other Funds Ltd	39,794	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	37,294	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$37,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	94,093,826	120,702,522	124,828,481	131,308,926	131,278,678	131,349,221
6400 Federal Funds Ltd	1,037,339	987,406	987,406	1,028,879	1,028,879	1,028,879

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

State Forests

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>TOTAL EXPENDITURES</b>	<b>\$95,131,165</b>	<b>\$121,689,928</b>	<b>\$125,815,887</b>	<b>\$132,337,805</b>	<b>\$132,307,557</b>	<b>\$132,378,100</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	40,399,643	541,274	541,274	-	30,248	2,194,090
6400 Federal Funds Ltd	902,395	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$41,302,038</b>	<b>\$541,274</b>	<b>\$541,274</b>	<b>-</b>	<b>\$30,248</b>	<b>\$2,194,090</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	212	212	212	212	211	210
8180 Position Reconciliation	-	1	1	-	1	2
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>212</b>	<b>213</b>	<b>213</b>	<b>212</b>	<b>212</b>	<b>212</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	207.88	207.89	207.89	207.62	206.43	205.65
8280 FTE Reconciliation	-	1.34	1.34	-	1.19	1.97
<b>TOTAL AUTHORIZED FTE</b>	<b>207.88</b>	<b>209.23</b>	<b>209.23</b>	<b>207.62</b>	<b>207.62</b>	<b>207.62</b>

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-040-00-00-00000

2025-27 Biennium

Federal Forests Restoration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	455,800	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	36,830,342	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	500	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	5,688,756	-	-	-	-	-
<b>0730 State Forest Lands Sales</b>						
3400 Other Funds Ltd	896,335	-	-	-	-	-
<b>SALES INCOME</b>						
3400 Other Funds Ltd	6,585,091	-	-	-	-	-
<b>TOTAL SALES INCOME</b>	<b>\$6,585,091</b>	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	2,565,301	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	36,830,342	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-040-00-00-00000

2025-27 Biennium

Federal Forests Restoration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	6,585,591	-	-	-	-	-
6400 Federal Funds Ltd	2,565,301	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$45,981,234</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	36,830,342	-	-	-	-	-
3400 Other Funds Ltd	7,041,391	-	-	-	-	-
6400 Federal Funds Ltd	2,565,301	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$46,437,034</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	2,426,545	-	-	-	-	-
3400 Other Funds Ltd	233,804	-	-	-	-	-
6400 Federal Funds Ltd	786,238	-	-	-	-	-
All Funds	3,446,587	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	55,182	-	-	-	-	-
3400 Other Funds Ltd	7,238	-	-	-	-	-
6400 Federal Funds Ltd	64,712	-	-	-	-	-
All Funds	127,132	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	12,877	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-040-00-00-00000

2025-27 Biennium

Federal Forests Restoration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	83,131	-	-	-	-	-
6400 Federal Funds Ltd	76,178	-	-	-	-	-
All Funds	172,186	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	162	-	-	-	-	-
3400 Other Funds Ltd	290	-	-	-	-	-
6400 Federal Funds Ltd	204	-	-	-	-	-
All Funds	656	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	37,759	-	-	-	-	-
3400 Other Funds Ltd	2,708	-	-	-	-	-
6400 Federal Funds Ltd	5,125	-	-	-	-	-
All Funds	45,592	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,532,525	-	-	-	-	-
3400 Other Funds Ltd	327,171	-	-	-	-	-
6400 Federal Funds Ltd	932,457	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,792,153</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,160	(1)	(1)	-	-	-
3400 Other Funds Ltd	95	-	-	-	-	-
6400 Federal Funds Ltd	523	(1)	(1)	-	-	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-040-00-00-00000

2025-27 Biennium

## Federal Forests Restoration

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	1,778	(2)	(2)	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	390,824	(3)	(3)	-	-	-
3400 Other Funds Ltd	62,413	(2)	(2)	-	-	-
6400 Federal Funds Ltd	140,627	(3)	(3)	-	-	-
All Funds	593,864	(8)	(8)	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	112,720	-	-	-	-	-
3400 Other Funds Ltd	16,950	-	-	-	-	-
6400 Federal Funds Ltd	41,500	-	-	-	-	-
All Funds	171,170	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	180,374	(1)	(1)	-	-	-
3400 Other Funds Ltd	22,887	-	-	-	-	-
6400 Federal Funds Ltd	66,113	(1)	(1)	-	-	-
All Funds	269,374	(2)	(2)	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	3,599	1	1	-	-	-
3400 Other Funds Ltd	247	2	2	-	-	-
6400 Federal Funds Ltd	846	1	1	-	-	-
All Funds	4,692	4	4	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	618	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-040-00-00-00000

2025-27 Biennium

Federal Forests Restoration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	63	-	-	-	-	-
6400 Federal Funds Ltd	307	-	-	-	-	-
All Funds	988	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,317	-	-	-	-	-
3400 Other Funds Ltd	1,289	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	7,609	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	614,843	(371)	(371)	-	-	-
3400 Other Funds Ltd	67,818	(248)	(248)	-	-	-
6400 Federal Funds Ltd	227,127	(371)	(371)	-	-	-
All Funds	909,788	(990)	(990)	-	-	-
<b>3280 Other OPE</b>						
8000 General Fund	-	375	375	-	-	-
3400 Other Funds Ltd	-	248	248	-	-	-
6400 Federal Funds Ltd	-	375	375	-	-	-
All Funds	-	998	998	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,310,455	-	-	-	-	-
3400 Other Funds Ltd	171,762	-	-	-	-	-
6400 Federal Funds Ltd	477,046	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,959,263</b>	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-040-00-00-00000

2025-27 Biennium

## Federal Forests Restoration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,842,980	-	-	-	-	-
3400 Other Funds Ltd	498,933	-	-	-	-	-
6400 Federal Funds Ltd	1,409,503	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,751,416</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	169,974	-	-	-	-	-
3400 Other Funds Ltd	112,849	-	-	-	-	-
6400 Federal Funds Ltd	110,245	-	-	-	-	-
All Funds	393,068	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	567	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	17,537	-	-	-	-	-
6400 Federal Funds Ltd	1,358	-	-	-	-	-
All Funds	18,895	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	32,565	-	-	-	-	-
3400 Other Funds Ltd	3,852	-	-	-	-	-
6400 Federal Funds Ltd	70,143	-	-	-	-	-
All Funds	106,560	-	-	-	-	-
<b>4200 Telecommunications</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-040-00-00-00000

2025-27 Biennium

## Federal Forests Restoration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	17,591	-	-	-	-	-
3400 Other Funds Ltd	993	-	-	-	-	-
6400 Federal Funds Ltd	6,781	-	-	-	-	-
All Funds	25,365	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	12,249	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	5,167,274	-	-	-	-	-
3400 Other Funds Ltd	491,314	-	-	-	-	-
6400 Federal Funds Ltd	798,946	-	-	-	-	-
All Funds	6,457,534	-	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	119,875	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	22,189	-	-	-	-	-
3400 Other Funds Ltd	750	-	-	-	-	-
6400 Federal Funds Ltd	5,421	-	-	-	-	-
All Funds	28,360	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	4,940	-	-	-	-	-
6400 Federal Funds Ltd	205	-	-	-	-	-
All Funds	5,145	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-040-00-00-00000

2025-27 Biennium

## Federal Forests Restoration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	14,027	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	12,535	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	342	-	-	-	-	-
6400 Federal Funds Ltd	22	-	-	-	-	-
All Funds	364	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	215	-	-	-	-	-
3400 Other Funds Ltd	110	-	-	-	-	-
6400 Federal Funds Ltd	23,488	-	-	-	-	-
All Funds	23,813	-	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	2,099	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
6400 Federal Funds Ltd	212	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	120,627	-	-	-	-	-
3400 Other Funds Ltd	941,657	-	-	-	-	-
6400 Federal Funds Ltd	50,693	-	-	-	-	-
All Funds	1,112,977	-	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	405,093	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-040-00-00-00000

2025-27 Biennium

## Federal Forests Restoration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	16,061	-	-	-	-	-
6400 Federal Funds Ltd	9,008	-	-	-	-	-
All Funds	430,162	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	6,687	-	-	-	-	-
6400 Federal Funds Ltd	1,297	-	-	-	-	-
All Funds	7,984	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	16,608	-	-	-	-	-
6400 Federal Funds Ltd	15,162	-	-	-	-	-
All Funds	31,770	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	67,103	-	-	-	-	-
3400 Other Funds Ltd	1,425	-	-	-	-	-
6400 Federal Funds Ltd	8,780	-	-	-	-	-
All Funds	77,308	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	6,196,070	-	-	-	-	-
3400 Other Funds Ltd	1,569,011	-	-	-	-	-
6400 Federal Funds Ltd	1,115,788	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,880,869</b>	-	-	-	-	-

## CAPITAL OUTLAY

## 5400 Automotive and Aircraft

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-040-00-00-00000

2025-27 Biennium

Federal Forests Restoration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	169,970	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	76,589	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	344,362	-	-	-	-	-
6400 Federal Funds Ltd	15,041	-	-	-	-	-
All Funds	359,403	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	18,861,967	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	426,500	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	40,045	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	1,172,241	-	-	-	-	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>						
6400 Federal Funds Ltd	24,968	-	-	-	-	-
<b>6691 Spc Pmt to Watershed Enhance Bd</b>						
8000 General Fund	500,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	21,381,659	-	-	-	-	-
3400 Other Funds Ltd	40,045	-	-	-	-	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-040-00-00-00000

2025-27 Biennium

Federal Forests Restoration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	40,009	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$21,461,713</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	31,590,679	-	-	-	-	-
3400 Other Funds Ltd	2,107,989	-	-	-	-	-
6400 Federal Funds Ltd	2,565,300	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$36,263,968</b>	-	-	-	-	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(5,239,663)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	4,933,402	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$4,933,403</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	39	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>39</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	36.82	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>36.82</b>	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	5,318,576	-	-	-	-	-
6400 Federal Funds Ltd	791,861	-	-	-	-	-
All Funds	6,110,437	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	-	5,700,000
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	5,318,576	-	-	-	-	5,700,000
6400 Federal Funds Ltd	791,861	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$6,110,437</b>	-	-	-	-	<b>\$5,700,000</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	42,030,441	77,129,189	79,643,915	55,948,287	51,873,354	68,926,765
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,170,342	2,549,819	2,664,650	2,193,893	2,193,893	2,193,893
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	741	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	1,171,083	2,549,819	2,664,650	2,193,893	2,193,893	2,193,893
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$1,171,083</b>	<b>\$2,549,819</b>	<b>\$2,664,650</b>	<b>\$2,193,893</b>	<b>\$2,193,893</b>	<b>\$2,193,893</b>

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	47,100	-	-	49,080	49,080	49,080
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	32,957	-	-	33,420	33,420	33,420
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	840,280	469,970	469,970	674,862	674,862	674,862
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	423,751	423,751	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3400 Other Funds Ltd	-	1,758,119	1,758,119	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	880	10,701,543	12,550,710	10,589,914	10,589,914	10,589,914
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	14,034,299	26,625,472	62,696,802	74,618,625	74,618,625	59,883,239
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	240,763	2,907,991	3,109,896	150,447	150,447	660,729
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	10,000,000	-	-	9,000,000
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	13,329,884	15,869,057	15,869,057	26,864,965	26,864,965	26,864,965
<b>1691 Tsfr From Watershed Enhance Bd</b>						
3400 Other Funds Ltd	-	-	3,250,000	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	13,570,647	18,777,048	32,228,953	27,015,412	27,015,412	36,525,694
<b>TOTAL TRANSFERS IN</b>	<b>\$13,570,647</b>	<b>\$18,777,048</b>	<b>\$32,228,953</b>	<b>\$27,015,412</b>	<b>\$27,015,412</b>	<b>\$36,525,694</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	42,030,441	77,129,189	79,643,915	55,948,287	51,873,354	68,926,765
3400 Other Funds Ltd	15,662,947	34,680,250	50,096,153	40,556,581	40,556,581	50,066,863
6400 Federal Funds Ltd	14,034,299	26,625,472	62,696,802	74,618,625	74,618,625	59,883,239
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$71,727,687</b>	<b>\$138,434,911</b>	<b>\$192,436,870</b>	<b>\$171,123,493</b>	<b>\$167,048,560</b>	<b>\$178,876,867</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(2,815,352)	(9,161,645)	(10,086,292)	(8,714,565)	(8,714,565)	(8,069,784)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	42,030,441	77,129,189	79,643,915	55,948,287	51,873,354	68,926,765
3400 Other Funds Ltd	18,166,171	25,518,605	40,009,861	31,842,016	31,842,016	47,697,079
6400 Federal Funds Ltd	14,826,160	26,625,472	62,696,802	74,618,625	74,618,625	59,883,239
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$75,022,772</b>	<b>\$129,273,266</b>	<b>\$182,350,578</b>	<b>\$162,408,928</b>	<b>\$158,333,995</b>	<b>\$176,507,083</b>

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	9,505,983	15,512,243	18,127,745	19,163,140	18,635,652	19,282,390
3400 Other Funds Ltd	5,317,663	8,886,193	10,075,512	10,608,542	10,856,111	10,719,064
6400 Federal Funds Ltd	2,295,185	4,411,611	7,358,080	9,192,060	9,141,336	9,228,737
All Funds	17,118,831	28,810,047	35,561,337	38,963,742	38,633,099	39,230,191
<b>3160 Temporary Appointments</b>						
8000 General Fund	56,360	17,282	17,282	18,008	18,008	18,008
3400 Other Funds Ltd	21,305	41,575	41,575	43,284	43,284	43,284
6400 Federal Funds Ltd	112,570	156,706	156,706	163,288	163,288	163,288
All Funds	190,235	215,563	215,563	224,580	224,580	224,580
<b>3170 Overtime Payments</b>						
8000 General Fund	77,201	5,661	5,661	5,899	5,899	5,899
3400 Other Funds Ltd	33,316	13,064	13,064	13,607	13,607	13,607
6400 Federal Funds Ltd	27,526	74,930	74,930	64,482	64,482	64,482
All Funds	138,043	93,655	93,655	83,988	83,988	83,988
<b>3180 Shift Differential</b>						
8000 General Fund	743	256	256	267	267	267
3400 Other Funds Ltd	446	163	163	170	170	170
6400 Federal Funds Ltd	127	111	111	116	116	116
All Funds	1,316	530	530	553	553	553

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>3190 All Other Differential</b>						
8000 General Fund	155,289	11,685	11,685	12,176	12,176	12,176
3400 Other Funds Ltd	95,373	17,726	17,726	18,446	18,446	18,446
6400 Federal Funds Ltd	19,909	167,095	167,095	40,598	40,598	40,598
All Funds	270,571	196,506	196,506	71,220	71,220	71,220
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	9,795,576	15,547,127	18,162,629	19,199,490	18,672,002	19,318,740
3400 Other Funds Ltd	5,468,103	8,958,721	10,148,040	10,684,049	10,931,618	10,794,571
6400 Federal Funds Ltd	2,455,317	4,810,453	7,756,922	9,460,544	9,409,820	9,497,221
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,718,996</b>	<b>\$29,316,301</b>	<b>\$36,067,591</b>	<b>\$39,344,083</b>	<b>\$39,013,440</b>	<b>\$39,610,532</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,448	5,665	5,665	7,735	7,394	7,768
3400 Other Funds Ltd	1,997	3,427	3,427	4,631	4,792	4,659
6400 Federal Funds Ltd	1,044	1,779	2,767	4,833	4,797	4,812
All Funds	6,489	10,871	11,859	17,199	16,983	17,239
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,894,239	3,185,160	3,185,160	4,515,323	4,391,148	4,543,395
3400 Other Funds Ltd	1,103,293	1,828,905	1,828,905	2,483,449	2,541,728	2,509,464
6400 Federal Funds Ltd	438,484	954,483	1,438,233	2,209,983	2,198,042	2,218,617
All Funds	3,436,016	5,968,548	6,452,298	9,208,755	9,130,918	9,271,476
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	514,636	870,452	769,676	763,667	763,667	763,667

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	296,707	390,007	441,944	421,862	421,862	421,862
6400 Federal Funds Ltd	126,002	222,129	230,645	358,360	358,360	358,360
All Funds	937,345	1,482,588	1,442,265	1,543,889	1,543,889	1,543,889
<b>3230 Social Security Taxes</b>						
8000 General Fund	742,793	1,189,362	1,189,362	1,467,469	1,427,115	1,476,591
3400 Other Funds Ltd	419,404	685,354	685,354	853,706	872,646	862,162
6400 Federal Funds Ltd	182,136	368,010	548,437	686,507	682,626	689,313
All Funds	1,344,333	2,242,726	2,423,153	3,007,682	2,982,387	3,028,066
<b>3240 Unemployment Assessments</b>						
8000 General Fund	63	1,622	1,622	1,690	1,690	1,690
3400 Other Funds Ltd	42	9,615	9,615	10,409	10,409	10,409
All Funds	105	11,237	11,237	12,099	12,099	12,099
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	14,019	62,108	62,108	76,646	74,535	77,122
3400 Other Funds Ltd	8,479	35,693	35,693	42,507	43,498	42,948
6400 Federal Funds Ltd	2,133	18,610	28,041	37,186	36,983	37,333
All Funds	24,631	116,411	125,842	156,339	155,016	157,403
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,336	4,958	4,958	4,490	4,291	4,508
3400 Other Funds Ltd	1,340	2,964	2,964	2,713	2,805	2,727
6400 Federal Funds Ltd	655	1,556	2,430	2,825	2,802	2,812
All Funds	4,331	9,478	10,352	10,028	9,898	10,047
<b>3260 Mass Transit Tax</b>						



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	36,666	96,467	96,467	115,195	112,022	115,019
3400 Other Funds Ltd	20,684	50,888	50,888	64,104	66,578	63,667
All Funds	57,350	147,355	147,355	179,299	178,600	178,686
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,295,402	4,251,692	4,251,692	4,562,893	4,362,303	4,582,241
3400 Other Funds Ltd	1,400,937	2,561,512	2,561,512	2,718,917	2,813,487	2,736,322
6400 Federal Funds Ltd	551,690	1,330,730	2,083,130	2,844,873	2,823,669	2,832,856
All Funds	4,248,029	8,143,934	8,896,334	10,126,683	9,999,459	10,151,419
<b>3280 Other OPE</b>						
8000 General Fund	-	(375)	(375)	(375)	(375)	(375)
3400 Other Funds Ltd	-	192	192	192	192	192
6400 Federal Funds Ltd	-	(385)	(385)	-	-	-
All Funds	-	(568)	(568)	(183)	(183)	(183)
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	5,503,602	9,667,111	9,566,335	11,514,733	11,143,790	11,571,626
3400 Other Funds Ltd	3,252,883	5,568,557	5,620,494	6,602,490	6,777,997	6,654,412
6400 Federal Funds Ltd	1,302,144	2,896,912	4,333,298	6,144,567	6,107,279	6,144,103
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,058,629</b>	<b>\$18,132,580</b>	<b>\$19,520,127</b>	<b>\$24,261,790</b>	<b>\$24,029,066</b>	<b>\$24,370,141</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(117,499)	(117,499)	(959,974)	(959,974)	(959,974)
3400 Other Funds Ltd	-	(64,686)	(64,686)	(537,455)	(537,455)	(537,455)
6400 Federal Funds Ltd	-	(39,396)	(39,396)	(478,726)	(478,726)	(478,726)

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	-	(221,581)	(221,581)	(1,976,155)	(1,976,155)	(1,976,155)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	41,897	41,897	-	(1,569)	(215,714)
3400 Other Funds Ltd	-	147,098	57,098	-	(315,852)	(164,391)
6400 Federal Funds Ltd	-	-	688,475	-	194,844	(67,745)
All Funds	-	188,995	787,470	-	(122,577)	(447,850)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(75,602)	(75,602)	(959,974)	(961,543)	(1,175,688)
3400 Other Funds Ltd	-	82,412	(7,588)	(537,455)	(853,307)	(701,846)
6400 Federal Funds Ltd	-	(39,396)	649,079	(478,726)	(283,882)	(546,471)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$32,586)</b>	<b>\$565,889</b>	<b>(\$1,976,155)</b>	<b>(\$2,098,732)</b>	<b>(\$2,424,005)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	15,299,178	25,138,636	27,653,362	29,754,249	28,854,249	29,714,678
3400 Other Funds Ltd	8,720,986	14,609,690	15,760,946	16,749,084	16,856,308	16,747,137
6400 Federal Funds Ltd	3,757,461	7,667,969	12,739,299	15,126,385	15,233,217	15,094,853
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,777,625</b>	<b>\$47,416,295</b>	<b>\$56,153,607</b>	<b>\$61,629,718</b>	<b>\$60,943,774</b>	<b>\$61,556,668</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	304,612	509,152	509,152	447,176	377,176	487,176
3400 Other Funds Ltd	233,808	261,732	264,232	272,642	272,642	282,642
6400 Federal Funds Ltd	149,345	676,705	752,705	702,978	702,978	702,978
All Funds	687,765	1,447,589	1,526,089	1,422,796	1,352,796	1,472,796
<b>4125 Out of State Travel</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	4,072	19,412	19,412	20,228	15,228	20,228
3400 Other Funds Ltd	131	1,366	1,366	1,398	1,398	1,398
6400 Federal Funds Ltd	6,347	46,831	46,831	38,135	38,135	38,135
All Funds	10,550	67,609	67,609	59,761	54,761	59,761
<b>4150 Employee Training</b>						
8000 General Fund	150,125	60,412	60,412	52,529	49,529	57,529
3400 Other Funds Ltd	67,448	49,228	50,228	51,165	51,165	53,165
6400 Federal Funds Ltd	30,676	160,038	236,038	169,654	169,654	169,654
All Funds	248,249	269,678	346,678	273,348	270,348	280,348
<b>4175 Office Expenses</b>						
8000 General Fund	69,238	300,965	300,965	303,186	266,186	308,186
3400 Other Funds Ltd	36,987	125,065	126,065	130,132	130,132	135,132
6400 Federal Funds Ltd	85,240	113,066	208,066	110,322	110,322	110,322
All Funds	191,465	539,096	635,096	543,640	506,640	553,640
<b>4200 Telecommunications</b>						
8000 General Fund	305,079	294,449	294,449	296,396	296,396	301,396
3400 Other Funds Ltd	199,038	225,340	226,840	234,867	234,867	236,867
6400 Federal Funds Ltd	26,062	113,616	189,616	115,734	115,734	115,734
All Funds	530,179	633,405	710,905	646,997	646,997	653,997
<b>4250 Data Processing</b>						
8000 General Fund	2,097	66,981	66,981	59,374	53,874	64,374
3400 Other Funds Ltd	1,125	13,209	13,209	11,964	11,964	21,964
6400 Federal Funds Ltd	3	355	76,355	290	290	290

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	3,225	80,545	156,545	71,628	66,128	86,628
<b>4275 Publicity and Publications</b>						
8000 General Fund	25,535	3,239	3,239	3,376	1,376	3,376
3400 Other Funds Ltd	19,526	6,140	6,140	6,305	6,305	6,305
6400 Federal Funds Ltd	14,713	71,458	71,458	50,843	50,843	50,843
All Funds	59,774	80,837	80,837	60,524	58,524	60,524
<b>4300 Professional Services</b>						
8000 General Fund	8,561,211	22,771,411	12,771,411	7,534,175	7,302,175	11,852,175
3400 Other Funds Ltd	1,063,840	5,456,799	5,756,799	5,848,590	5,848,590	5,967,590
6400 Federal Funds Ltd	1,541,150	4,506,333	28,648,333	5,060,859	5,060,859	5,060,859
All Funds	11,166,201	32,734,543	47,176,543	18,443,624	18,211,624	22,880,624
<b>4315 IT Professional Services</b>						
8000 General Fund	289,880	1,636,278	1,636,278	92,145	92,145	92,145
3400 Other Funds Ltd	102,000	62,440	62,440	63,950	63,950	63,950
6400 Federal Funds Ltd	61,279	-	-	-	-	-
All Funds	453,159	1,698,718	1,698,718	156,095	156,095	156,095
<b>4325 Attorney General</b>						
8000 General Fund	177,614	167,125	167,125	181,347	167,800	209,396
3400 Other Funds Ltd	90,892	57,266	57,266	70,142	64,902	7,565,126
6400 Federal Funds Ltd	536	21,905	21,905	26,944	24,931	29,622
All Funds	269,042	246,296	246,296	278,433	257,633	7,804,144
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	8,767	16,350	16,350	12,869	12,869	14,869

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	6,203	13,046	13,046	13,585	13,585	15,585
6400 Federal Funds Ltd	423	279	38,279	133	133	133
All Funds	15,393	29,675	67,675	26,587	26,587	30,587
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	764	857	857	893	893	893
3400 Other Funds Ltd	329	630	630	627	627	627
6400 Federal Funds Ltd	1,569	2,977	2,977	2,734	2,734	2,734
All Funds	2,662	4,464	4,464	4,254	4,254	4,254
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,153,325	-	-	-	-	-
3400 Other Funds Ltd	403,052	-	-	-	-	-
6400 Federal Funds Ltd	1,509	6,127	6,127	6,384	6,384	6,384
All Funds	1,557,886	6,127	6,127	6,384	6,384	6,384
<b>4450 Fuels and Utilities</b>						
8000 General Fund	32,259	-	-	-	-	-
3400 Other Funds Ltd	48,616	-	-	-	-	-
6400 Federal Funds Ltd	2,251	3,081	3,081	3,210	3,210	3,210
All Funds	83,126	3,081	3,081	3,210	3,210	3,210
<b>4475 Facilities Maintenance</b>						
8000 General Fund	23,018	-	-	-	-	-
3400 Other Funds Ltd	41,052	-	-	-	-	-
6400 Federal Funds Ltd	846	-	-	-	-	-
All Funds	64,916	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	27,552	3,236	3,236	3,372	3,372	3,372
3400 Other Funds Ltd	5,034	5,880	5,880	6,087	6,087	6,087
6400 Federal Funds Ltd	224	13,582	13,582	14,152	14,152	14,152
All Funds	32,810	22,698	22,698	23,611	23,611	23,611
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	475	-	-	-	-	-
3400 Other Funds Ltd	317	-	-	-	-	-
6400 Federal Funds Ltd	92	-	-	-	-	-
All Funds	884	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	219,372	1,472,520	1,472,520	1,430,167	1,306,167	1,480,167
3400 Other Funds Ltd	341,345	1,398,015	11,798,015	1,966,632	1,966,632	9,016,632
6400 Federal Funds Ltd	45,483	902,076	7,190,076	915,035	915,035	915,035
All Funds	606,200	3,772,611	20,460,611	4,311,834	4,187,834	11,411,834
<b>4600 Intra-agency Charges</b>						
8000 General Fund	209,537	-	-	-	-	-
3400 Other Funds Ltd	174,185	-	-	-	-	-
6400 Federal Funds Ltd	28,235	-	-	-	-	-
All Funds	411,957	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	15,138	632,048	632,048	518,994	503,994	568,994
3400 Other Funds Ltd	(5,399)	235,236	235,236	243,757	243,757	248,757

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	3,510	706,318	839,318	735,984	735,984	735,984
All Funds	13,249	1,573,602	1,706,602	1,498,735	1,483,735	1,553,735
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	46,566	31,433	31,433	22,334	21,834	27,334
3400 Other Funds Ltd	20,470	18,513	23,513	19,521	19,521	24,521
6400 Federal Funds Ltd	3,809	50,073	50,073	47,514	47,514	47,514
All Funds	70,845	100,019	105,019	89,369	88,869	99,369
<b>4715 IT Expendable Property</b>						
8000 General Fund	240,526	86,513	86,513	79,726	73,726	84,726
3400 Other Funds Ltd	121,952	101,175	101,175	105,071	105,071	107,071
6400 Federal Funds Ltd	25,307	65,852	65,852	60,411	60,411	60,411
All Funds	387,785	253,540	253,540	245,208	239,208	252,208
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	11,866,762	28,072,381	18,072,381	11,058,287	10,544,740	15,576,336
3400 Other Funds Ltd	2,971,951	8,031,080	18,742,080	9,046,435	9,041,195	23,753,419
6400 Federal Funds Ltd	2,028,609	7,460,672	38,460,672	8,061,316	8,059,303	8,063,994
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$16,867,322</b>	<b>\$43,564,133</b>	<b>\$75,275,133</b>	<b>\$28,166,038</b>	<b>\$27,645,238</b>	<b>\$47,393,749</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	285,728	287,228	297,696	297,696	297,696
6400 Federal Funds Ltd	55	13,936	13,936	4,259	4,259	4,259
All Funds	55	299,664	301,164	301,955	301,955	301,955
<b>5200 Technical Equipment</b>						



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	809	-	-	-	-	-
3400 Other Funds Ltd	539	67,004	67,004	69,818	69,818	69,818
6400 Federal Funds Ltd	-	1,151	1,151	1,199	1,199	1,199
All Funds	1,348	68,155	68,155	71,017	71,017	71,017
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	810,117	221,841	221,841	231,159	231,159	231,159
3400 Other Funds Ltd	5,134	25,008	25,008	26,058	26,058	26,058
6400 Federal Funds Ltd	-	189,503	189,503	197,462	197,462	197,462
All Funds	815,251	436,352	436,352	454,679	454,679	454,679
<b>5550 Data Processing Software</b>						
8000 General Fund	-	89,784	89,784	93,555	93,555	93,555
3400 Other Funds Ltd	-	402	402	17	17	17
6400 Federal Funds Ltd	-	9,925	9,925	2,141	2,141	2,141
All Funds	-	100,111	100,111	95,713	95,713	95,713
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	-	27	27	1	1	1
6400 Federal Funds Ltd	-	11,559	11,559	4,093	4,093	4,093
All Funds	-	11,586	11,586	4,094	4,094	4,094
<b>5900 Other Capital Outlay</b>						
8000 General Fund	1,278	-	-	-	-	-
3400 Other Funds Ltd	854	-	287,500	12,075	12,075	12,075
All Funds	2,132	-	287,500	12,075	12,075	12,075

## CAPITAL OUTLAY

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	812,204	311,625	311,625	324,714	324,714	324,714
3400 Other Funds Ltd	6,527	378,169	667,169	405,665	405,665	405,665
6400 Federal Funds Ltd	55	226,074	226,074	209,154	209,154	209,154
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$818,786</b>	<b>\$915,868</b>	<b>\$1,204,868</b>	<b>\$939,533</b>	<b>\$939,533</b>	<b>\$939,533</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	-	333,751	333,751	347,769	347,769	347,769
6400 Federal Funds Ltd	5,625	12,757	12,757	13,293	13,293	13,293
All Funds	5,625	346,508	346,508	361,062	361,062	361,062
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	-	1,124,000	1,124,000	1,171,208	1,171,208	1,171,208
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	66,520	-	-	-	-	-
3400 Other Funds Ltd	11,013	420,258	420,258	437,909	437,909	437,909
6400 Federal Funds Ltd	8,100,000	16,894	16,894	17,604	17,604	17,604
All Funds	8,177,533	437,152	437,152	455,513	455,513	455,513
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	429,091	12,500,000	12,500,000	2,605,000	105,000	2,605,000
3400 Other Funds Ltd	3,768	160,693	2,410,693	261,942	261,942	261,942
6400 Federal Funds Ltd	105,833	4,351,606	4,351,606	32,034,373	32,034,373	32,034,373
All Funds	538,692	17,012,299	19,262,299	34,901,315	32,401,315	34,901,315
<b>6035 Dist to Individuals</b>						
8000 General Fund	1,667,469	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	3,994	-	-	-	-	-
6400 Federal Funds Ltd	32,471	3,146,603	3,146,603	3,278,760	3,278,760	3,278,760
All Funds	1,703,934	3,146,603	3,146,603	3,278,760	3,278,760	3,278,760
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	783	12,897	12,897	13,439	13,439	13,439
3400 Other Funds Ltd	522	-	-	-	-	-
All Funds	1,305	12,897	12,897	13,439	13,439	13,439
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	5,360,029	10,593,650	20,593,650	11,692,598	11,531,212	20,692,598
<b>6075 Loans Made to Individuals</b>						
3400 Other Funds Ltd	16,171	1,342,099	1,342,099	1,398,467	1,398,467	1,398,467
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	1,000	-	-	-	-	-
<b>6691 Spc Pmt to Watershed Enhance Bd</b>						
8000 General Fund	-	500,000	500,000	500,000	500,000	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	7,523,892	23,606,547	33,606,547	14,811,037	12,149,651	23,311,037
3400 Other Funds Ltd	35,468	2,256,801	4,506,801	2,446,087	2,446,087	2,446,087
6400 Federal Funds Ltd	8,244,929	8,651,860	8,651,860	36,515,238	36,515,238	36,515,238
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$15,804,289</b>	<b>\$34,515,208</b>	<b>\$46,765,208</b>	<b>\$53,772,362</b>	<b>\$51,110,976</b>	<b>\$62,272,362</b>
<b>EXPENDITURES</b>						
8000 General Fund	35,502,036	77,129,189	79,643,915	55,948,287	51,873,354	68,926,765
3400 Other Funds Ltd	11,734,932	25,275,740	39,676,996	28,647,271	28,749,255	43,352,308

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Forest Resources

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	14,031,054	24,006,575	60,077,905	59,912,093	60,016,912	59,883,239
<b>TOTAL EXPENDITURES</b>	<b>\$61,268,022</b>	<b>\$126,411,504</b>	<b>\$179,398,816</b>	<b>\$144,507,651</b>	<b>\$140,639,521</b>	<b>\$172,162,312</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(6,528,405)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	6,431,239	242,865	332,865	3,194,745	3,092,761	4,344,771
6400 Federal Funds Ltd	795,106	2,618,897	2,618,897	14,706,532	14,601,713	-
<b>TOTAL ENDING BALANCE</b>	<b>\$7,226,345</b>	<b>\$2,861,762</b>	<b>\$2,951,762</b>	<b>\$17,901,277</b>	<b>\$17,694,474</b>	<b>\$4,344,771</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	179	216	254	241	238	240
8180 Position Reconciliation	-	5	5	-	-	1
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>179</b>	<b>221</b>	<b>259</b>	<b>241</b>	<b>238</b>	<b>241</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	134.68	205.58	224.58	236.36	233.36	237.11
8280 FTE Reconciliation	-	4.99	4.99	-	-	(0.57)
<b>TOTAL AUTHORIZED FTE</b>	<b>134.68</b>	<b>210.57</b>	<b>229.57</b>	<b>236.36</b>	<b>233.36</b>	<b>236.54</b>

Budget Support - Detail Revenues and Expenditures  
2025-27 Biennium  
Nursery

Cross Reference Number: 62900-070-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	527,524	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	527,524	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$527,524	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	527,524	-	-	-	-	-
TOTAL ENDING BALANCE	\$527,524	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Facilities Maintenance &amp; Management

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	3,254,424	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	5,364	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	7,953,408	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	203,642	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	357,951	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	6,146,253	6,146,253	6,411,934	6,411,934	6,411,934
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	8,520,365	6,146,253	6,146,253	6,411,934	6,411,934	6,411,934
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,520,365</b>	<b>\$6,146,253</b>	<b>\$6,146,253</b>	<b>\$6,411,934</b>	<b>\$6,411,934</b>	<b>\$6,411,934</b>

## AVAILABLE REVENUES

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

## Facilities Maintenance &amp; Management

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	11,774,789	6,146,253	6,146,253	6,411,934	6,411,934	6,411,934
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,774,789</b>	<b>\$6,146,253</b>	<b>\$6,146,253</b>	<b>\$6,411,934</b>	<b>\$6,411,934</b>	<b>\$6,411,934</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	581	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	9,999	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	84	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	16	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	10,680	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	1,469	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	379	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	815	-	-	-	-	-



## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

## Facilities Maintenance &amp; Management

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	4	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	146	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	2,813	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,813</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	13,493	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,493</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	1,136	1,569	1,569	1,635	1,635	1,635
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	98	11	11	11	11	11
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	141,207	17,835	17,835	18,584	18,584	18,584
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	33,430	1,214	1,214	1,265	1,265	1,265
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	1,212	8	8	8	8	8
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	10,914	1	1	1	1	1

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

## Facilities Maintenance &amp; Management

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	1,220,298	281,814	281,814	300,977	300,977	300,977
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	47,509	1,116	1,116	1,376	1,273	1,376
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	635	18	18	19	19	19
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	698	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	34,128	300,525	300,525	313,147	313,147	313,147
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	683,067	2,556,493	2,556,493	2,663,866	2,663,866	2,663,866
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	1,174,976	2,983,030	2,983,030	3,108,317	3,108,317	3,108,317
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	587	1	1	1	1	1
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	79,347	1,356	1,356	1,413	1,413	1,413
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	10,957	485	485	505	505	505
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	35,140	75	75	78	78	78
<b>4715 IT Expendable Property</b>						

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

## Facilities Maintenance &amp; Management

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	36,079	702	702	731	731	731
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	3,511,418	6,146,253	6,146,253	6,411,934	6,411,831	6,411,934
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,511,418</b>	<b>\$6,146,253</b>	<b>\$6,146,253</b>	<b>\$6,411,934</b>	<b>\$6,411,831</b>	<b>\$6,411,934</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	576,534	-	-	-	-	-
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	3,100	-	-	-	-	-
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	10,095	-	-	-	-	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	319,022	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	4,355	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	913,106	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$913,106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	4,438,017	6,146,253	6,146,253	6,411,934	6,411,831	6,411,934
<b>TOTAL EXPENDITURES</b>	<b>\$4,438,017</b>	<b>\$6,146,253</b>	<b>\$6,146,253</b>	<b>\$6,411,934</b>	<b>\$6,411,831</b>	<b>\$6,411,934</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	7,336,772	-	-	-	103	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Facilities Maintenance & Management

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL ENDING BALANCE	\$7,336,772	-	-	-	\$103	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-085-00-00-00000

2025-27 Biennium

Debt Service

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4430 Lottery Funds Debt Svc Ltd	2,850	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	(15,684)	16,850	16,850	-	-	-
3430 Other Funds Debt Svc Ltd	-	70,370	70,370	-	-	-
All Funds	(15,684)	87,220	87,220	-	-	-
<b>BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	(12,834)	16,850	16,850	-	-	-
3430 Other Funds Debt Svc Ltd	-	70,370	70,370	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>(\$12,834)</b>	<b>\$87,220</b>	<b>\$87,220</b>	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	16,142,720	16,874,785	16,465,728	20,345,346	20,345,346	18,357,494
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	19,210	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	8,415	-	-	-	-	-
All Funds	27,625	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3430 Other Funds Debt Svc Ltd	-	-	-	-	3,821,612	64,229

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-085-00-00-00000

2025-27 Biennium

Debt Service

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	-	64,229	64,229	64,229	-
3430 Other Funds Debt Svc Ltd	228,232	1,346,553	1,755,670	6,905,370	6,905,370	5,196,031
All Funds	228,232	1,346,553	1,819,899	6,969,599	6,969,599	5,196,031
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	2,557,825	2,540,230	2,540,230	2,558,120	2,558,120	1,986,913
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	2,557,825	2,540,230	2,540,230	2,558,120	2,558,120	1,986,913
3400 Other Funds Ltd	-	-	64,229	64,229	64,229	-
3430 Other Funds Debt Svc Ltd	228,232	1,346,553	1,755,670	6,905,370	6,905,370	5,196,031
<b>TOTAL TRANSFERS IN</b>	<b>\$2,786,057</b>	<b>\$3,886,783</b>	<b>\$4,360,129</b>	<b>\$9,527,719</b>	<b>\$9,527,719</b>	<b>\$7,182,944</b>
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	16,142,720	16,874,785	16,465,728	20,345,346	20,345,346	18,357,494
4430 Lottery Funds Debt Svc Ltd	2,577,035	2,540,230	2,540,230	2,558,120	2,558,120	1,986,913
3400 Other Funds Ltd	-	-	64,229	64,229	64,229	-
3430 Other Funds Debt Svc Ltd	236,647	1,346,553	1,755,670	6,905,370	10,726,982	5,260,260
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$18,956,402</b>	<b>\$20,761,568</b>	<b>\$20,825,857</b>	<b>\$29,873,065</b>	<b>\$33,694,677</b>	<b>\$25,604,667</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3430 Other Funds Debt Svc Ltd	(2,059)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	16,142,720	16,874,785	16,465,728	20,345,346	20,345,346	18,357,494

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-085-00-00-00000

2025-27 Biennium

Debt Service

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	2,564,201	2,557,080	2,557,080	2,558,120	2,558,120	1,986,913
3400 Other Funds Ltd	-	-	64,229	64,229	64,229	-
3430 Other Funds Debt Svc Ltd	234,588	1,416,923	1,826,040	6,905,370	10,726,982	5,260,260
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,941,509</b>	<b>\$20,848,788</b>	<b>\$20,913,077</b>	<b>\$29,873,065</b>	<b>\$33,694,677</b>	<b>\$25,604,667</b>

## EXPENDITURES

## SERVICES &amp; SUPPLIES

## 4625 Other COP Costs

3400 Other Funds Ltd	-	-	64,229	64,229	64,229	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	64,229
All Funds	-	-	64,229	64,229	64,229	64,229

## 4650 Other Services and Supplies

3430 Other Funds Debt Svc Ltd	(1)	-	-	-	-	-
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## SERVICES &amp; SUPPLIES

3400 Other Funds Ltd	-	-	64,229	64,229	64,229	-
3430 Other Funds Debt Svc Ltd	(1)	-	-	-	-	64,229

**TOTAL SERVICES & SUPPLIES**

<b>(\$1)</b>	<b>-</b>	<b>\$64,229</b>	<b>\$64,229</b>	<b>\$64,229</b>	<b>\$64,229</b>
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## DEBT SERVICE

## 7100 Principal - Bonds

8030 General Fund Debt Svc	743,969	1,333,118	933,411	2,786,131	2,786,131	2,215,121
4430 Lottery Funds Debt Svc Ltd	1,750,416	1,922,360	1,922,360	2,120,500	2,120,500	1,549,293
3430 Other Funds Debt Svc Ltd	110,178	711,944	1,111,651	3,208,871	3,208,871	2,719,881
All Funds	2,604,563	3,967,422	3,967,422	8,115,502	8,115,502	6,484,295

## 7150 Interest - Bonds



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 62900-085-00-00-00000

2025-27 Biennium

Debt Service

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8030 General Fund Debt Svc	447,056	950,239	940,889	2,966,727	2,966,727	1,549,885
4430 Lottery Funds Debt Svc Ltd	813,785	634,720	634,720	437,620	437,620	437,620
3430 Other Funds Debt Svc Ltd	122,351	638,010	647,420	3,696,499	3,696,499	2,476,150
All Funds	1,383,192	2,222,969	2,223,029	7,100,846	7,100,846	4,463,655
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	7,860,000	8,320,000	8,320,000	8,835,000	8,835,000	8,835,000
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	6,726,021	6,271,428	6,271,428	5,757,488	5,757,488	5,757,488
3430 Other Funds Debt Svc Ltd	2,059	2,740	2,740	-	-	-
All Funds	6,728,080	6,274,168	6,274,168	5,757,488	5,757,488	5,757,488
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	15,777,046	16,874,785	16,465,728	20,345,346	20,345,346	18,357,494
4430 Lottery Funds Debt Svc Ltd	2,564,201	2,557,080	2,557,080	2,558,120	2,558,120	1,986,913
3430 Other Funds Debt Svc Ltd	234,588	1,352,694	1,761,811	6,905,370	6,905,370	5,196,031
<b>TOTAL DEBT SERVICE</b>	<b>\$18,575,835</b>	<b>\$20,784,559</b>	<b>\$20,784,619</b>	<b>\$29,808,836</b>	<b>\$29,808,836</b>	<b>\$25,540,438</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	15,777,046	16,874,785	16,465,728	20,345,346	20,345,346	18,357,494
4430 Lottery Funds Debt Svc Ltd	2,564,201	2,557,080	2,557,080	2,558,120	2,558,120	1,986,913
3400 Other Funds Ltd	-	-	64,229	64,229	64,229	-
3430 Other Funds Debt Svc Ltd	234,587	1,352,694	1,761,811	6,905,370	6,905,370	5,260,260
<b>TOTAL EXPENDITURES</b>	<b>\$18,575,834</b>	<b>\$20,784,559</b>	<b>\$20,848,848</b>	<b>\$29,873,065</b>	<b>\$29,873,065</b>	<b>\$25,604,667</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						

Budget Support - Detail Revenues and Expenditures  
2025-27 Biennium  
Debt Service

Cross Reference Number: 62900-085-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8030 General Fund Debt Svc	(365,674)	-	-	-	-	-
ENDING BALANCE						
3430 Other Funds Debt Svc Ltd	1	64,229	64,229	-	3,821,612	-
TOTAL ENDING BALANCE	\$1	\$64,229	\$64,229	-	\$3,821,612	-

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Capital Improvement

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3010 Other Funds Cap Improve	348,317	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3010 Other Funds Cap Improve	-	5,199,047	5,199,047	11,234,219	11,234,219	5,234,219
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3010 Other Funds Cap Improve	291	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3010 Other Funds Cap Improve	69,833	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3010 Other Funds Cap Improve	-	10,222,290	10,222,290	5,417,407	5,417,407	5,417,407
<b>1141 Tsfr From Lands, Dept of State</b>						
3010 Other Funds Cap Improve	414	-	-	-	-	-
<b>TRANSFERS IN</b>						
3010 Other Funds Cap Improve	414	10,222,290	10,222,290	5,417,407	5,417,407	5,417,407
<b>TOTAL TRANSFERS IN</b>	<b>\$414</b>	<b>\$10,222,290</b>	<b>\$10,222,290</b>	<b>\$5,417,407</b>	<b>\$5,417,407</b>	<b>\$5,417,407</b>
<b>REVENUE CATEGORIES</b>						
3010 Other Funds Cap Improve	70,538	15,421,337	15,421,337	16,651,626	16,651,626	10,651,626

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Capital Improvement

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$70,538</b>	<b>\$15,421,337</b>	<b>\$15,421,337</b>	<b>\$16,651,626</b>	<b>\$16,651,626</b>	<b>\$10,651,626</b>
<b>TRANSFERS OUT</b>						
<b>2141 Tsfr To Lands, Dept of State</b>						
3010 Other Funds Cap Improve	(22)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3010 Other Funds Cap Improve	418,833	15,421,337	15,421,337	16,651,626	16,651,626	10,651,626
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$418,833</b>	<b>\$15,421,337</b>	<b>\$15,421,337</b>	<b>\$16,651,626</b>	<b>\$16,651,626</b>	<b>\$10,651,626</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
3010 Other Funds Cap Improve	25,500	-	-	-	-	-
<b>4325 Attorney General</b>						
3010 Other Funds Cap Improve	13,724	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3010 Other Funds Cap Improve	134,299	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3010 Other Funds Cap Improve	1,999	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3010 Other Funds Cap Improve	175,522	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$175,522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3010 Other Funds Cap Improve	-	1,003,401	1,003,401	1,045,544	1,045,544	1,045,544

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Capital Improvement

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>5350 Industrial and Heavy Equipment</b>						
3010 Other Funds Cap Improve	-	123,620	123,620	128,812	128,812	128,812
<b>5650 Land Improvements</b>						
3010 Other Funds Cap Improve	-	1,473,945	1,473,945	1,535,851	1,535,851	1,535,851
<b>5700 Building Structures</b>						
3010 Other Funds Cap Improve	131,528	2,598,080	2,598,080	8,707,199	8,707,199	2,707,199
<b>5900 Other Capital Outlay</b>						
3010 Other Funds Cap Improve	-	5,023,244	5,023,244	5,234,220	5,234,220	5,234,220
<b>CAPITAL OUTLAY</b>						
3010 Other Funds Cap Improve	131,528	10,222,290	10,222,290	16,651,626	16,651,626	10,651,626
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$131,528</b>	<b>\$10,222,290</b>	<b>\$10,222,290</b>	<b>\$16,651,626</b>	<b>\$16,651,626</b>	<b>\$10,651,626</b>
<b>EXPENDITURES</b>						
3010 Other Funds Cap Improve	307,050	10,222,290	10,222,290	16,651,626	16,651,626	10,651,626
<b>TOTAL EXPENDITURES</b>	<b>\$307,050</b>	<b>\$10,222,290</b>	<b>\$10,222,290</b>	<b>\$16,651,626</b>	<b>\$16,651,626</b>	<b>\$10,651,626</b>
<b>ENDING BALANCE</b>						
3010 Other Funds Cap Improve	111,783	5,199,047	5,199,047	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$111,783</b>	<b>\$5,199,047</b>	<b>\$5,199,047</b>	<b>-</b>	<b>-</b>	<b>-</b>

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	4,132,842	-	-	-	-	-
0560 Dedicated Fund Oblig Bonds						
3020 Other Funds Cap Construct	-	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
BOND SALES						
3020 Other Funds Cap Construct	4,132,842	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
TOTAL BOND SALES	\$4,132,842	\$3,500,000	\$3,500,000	\$46,705,053	\$51,000,000	\$28,205,053
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	4,132,842	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053
TOTAL AVAILABLE REVENUES	\$4,132,842	\$3,500,000	\$3,500,000	\$46,705,053	\$51,000,000	\$28,205,053
EXPENDITURES						
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	4,132,842	3,500,000	3,500,000	46,705,053	51,000,000	28,205,053

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	131,121	131,121	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,208,619	3,208,619	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	28,678	28,678	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	1,460	1,460	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	42,883	42,883	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,691,852	2,865,041	173,189	6.43%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	31,031,077	30,056,228	(974,849)	-3.14%
1060 Transfer from General Fund				
3400 Other Funds Ltd	37,196,650	37,596,836	400,186	1.08%



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	68,227,727	67,653,064	(574,663)	-0.84%
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	71,640,488	71,065,825	(574,663)	-0.80%
6400 Federal Funds Ltd	2,691,852	2,865,041	173,189	6.43%
<b>TOTAL REVENUES</b>	<b>\$74,332,340</b>	<b>\$73,930,866</b>	<b>(\$401,474)</b>	<b>-0.54%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	71,640,488	71,065,825	(574,663)	-0.80%
6400 Federal Funds Ltd	2,691,852	2,865,041	173,189	6.43%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$74,332,340</b>	<b>\$73,930,866</b>	<b>(\$401,474)</b>	<b>-0.54%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	23,518,320	23,381,280	(137,040)	-0.58%
6400 Federal Funds Ltd	209,112	209,112	0	-
All Funds	23,727,432	23,590,392	(137,040)	-0.58%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	14,982	14,982	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	1,913	1,913	0	-
6400 Federal Funds Ltd	4,332	4,332	0	-
All Funds	6,245	6,245	0	-
<b>3190 All Other Differential</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,662	9,662	0	-
6400 Federal Funds Ltd	26,948	26,948	0	-
All Funds	36,610	36,610	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	23,544,877	23,407,837	(137,040)	-0.58%
6400 Federal Funds Ltd	240,392	240,392	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,785,269</b>	<b>\$23,648,229</b>	<b>(\$137,040)</b>	<b>-0.58%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	8,388	8,316	(72)	-0.86%
6400 Federal Funds Ltd	72	72	0	-
All Funds	8,460	8,388	(72)	-0.85%
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	5,538,939	5,506,680	(32,259)	-0.58%
6400 Federal Funds Ltd	56,588	56,588	0	-
All Funds	5,595,527	5,563,268	(32,259)	-0.58%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	972,259	972,259	0	-
6400 Federal Funds Ltd	9,477	9,477	0	-
All Funds	981,736	981,736	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1,779,564	1,769,081	(10,483)	-0.59%
6400 Federal Funds Ltd	18,389	18,389	0	-
All Funds	1,797,953	1,787,470	(10,483)	-0.58%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	7,830	7,830	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	92,729	92,181	(548)	-0.59%
6400 Federal Funds Ltd	961	961	0	-
All Funds	93,690	93,142	(548)	-0.58%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	4,893	4,851	(42)	-0.86%
6400 Federal Funds Ltd	42	42	0	-
All Funds	4,935	4,893	(42)	-0.85%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	105,324	105,324	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	4,940,532	4,898,124	(42,408)	-0.86%
6400 Federal Funds Ltd	42,408	42,408	0	-
All Funds	4,982,940	4,940,532	(42,408)	-0.85%
<b>3280 Other OPE</b>				
3400 Other Funds Ltd	2,867	2,867	0	-
6400 Federal Funds Ltd	10	10	0	-
All Funds	2,877	2,877	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	13,453,325	13,367,513	(85,812)	-0.64%
6400 Federal Funds Ltd	127,947	127,947	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,581,272</b>	<b>\$13,495,460</b>	<b>(\$85,812)</b>	<b>-0.63%</b>

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(168,429)	(168,429)	0	-
6400 Federal Funds Ltd	(1,273)	(1,273)	0	-
All Funds	(169,702)	(169,702)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	222,852	222,852	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(168,429)	54,423	222,852	132.31%
6400 Federal Funds Ltd	(1,273)	(1,273)	0	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$169,702)</b>	<b>\$53,150</b>	<b>\$222,852</b>	<b>131.32%</b>
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	36,829,773	36,829,773	0	-
6400 Federal Funds Ltd	367,066	367,066	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$37,196,839</b>	<b>\$37,196,839</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	106,036	106,036	0	-
6400 Federal Funds Ltd	433	433	0	-
All Funds	106,469	106,469	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	4,786	4,786	0	-
6400 Federal Funds Ltd	49	49	0	-
All Funds	4,835	4,835	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	77,964	77,964	0	-
6400 Federal Funds Ltd	1,519	1,519	0	-
All Funds	79,483	79,483	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	106,814	106,814	0	-
6400 Federal Funds Ltd	1,513	1,513	0	-
All Funds	108,327	108,327	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,045,526	1,045,526	0	-
6400 Federal Funds Ltd	535	535	0	-
All Funds	1,046,061	1,046,061	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	15,063,881	15,063,881	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	486,098	486,098	0	-
6400 Federal Funds Ltd	16	16	0	-
All Funds	486,114	486,114	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	55,492	55,492	0	-
6400 Federal Funds Ltd	4,767	4,767	0	-
All Funds	60,259	60,259	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	1,656,884	1,656,884	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	49,603	49,603	0	-
All Funds	1,706,487	1,706,487	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	1,014,557	1,014,557	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	148,449	148,449	0	-
6400 Federal Funds Ltd	10	10	0	-
All Funds	148,459	148,459	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	31,350	31,350	0	-
6400 Federal Funds Ltd	31	31	0	-
All Funds	31,381	31,381	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	12,668	12,668	0	-
6400 Federal Funds Ltd	74	74	0	-
All Funds	12,742	12,742	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	5,162	5,162	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	14,480	14,480	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	942,005	942,005	0	-
6400 Federal Funds Ltd	4,223	4,223	0	-
All Funds	946,228	946,228	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	316,426	316,426	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	211,188	211,188	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	23,876	23,876	0	-
6400 Federal Funds Ltd	941	941	0	-
All Funds	24,817	24,817	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	187,015	187,015	0	-
6400 Federal Funds Ltd	1,657	1,657	0	-
All Funds	188,672	188,672	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	21,510,657	21,510,657	0	-
6400 Federal Funds Ltd	65,371	65,371	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,576,028</b>	<b>\$21,576,028</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	38,688	38,688	0	-
6400 Federal Funds Ltd	2,159	2,159	0	-
All Funds	40,847	40,847	0	-
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	670,503	670,503	0	-
6400 Federal Funds Ltd	1,725	1,725	0	-



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	672,228	672,228	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	11,383	11,383	0	-
6400 Federal Funds Ltd	1,672	1,672	0	-
All Funds	13,055	13,055	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	720,574	720,574	0	-
6400 Federal Funds Ltd	5,556	5,556	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$726,130</b>	<b>\$726,130</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	59,061,004	59,061,004	0	-
6400 Federal Funds Ltd	437,993	437,993	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$59,498,997</b>	<b>\$59,498,997</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	12,579,484	12,004,821	(574,663)	-4.57%
6400 Federal Funds Ltd	2,253,859	2,427,048	173,189	7.68%
<b>TOTAL ENDING BALANCE</b>	<b>\$14,833,343</b>	<b>\$14,431,869</b>	<b>(\$401,474)</b>	<b>-2.71%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	118	117	(1)	-0.85%
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>118</b>	<b>118</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	117.50	116.50	(1.00)	-0.85%
8280 FTE Reconciliation	-	1.00	1.00	100.00%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	117.50	117.50	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 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	111,165,026	111,165,026	0	-
TAXES				
0170 Forest Protection Taxes				
3400 Other Funds Ltd	113,466,340	113,466,340	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,905,182	1,905,182	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	12,929,817	12,929,817	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	86,405	86,405	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	13,016,222	13,016,222	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,034,400	2,034,400	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	21,267,926	21,332,901	64,975	0.31%
TRANSFERS IN				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	11,681,959	7,463,408	(4,218,551)	-36.11%
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	-	9,000,000	9,000,000	100.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	4,594,375	4,594,375	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	16,276,334	21,057,783	4,781,449	29.38%
<b>TOTAL REVENUES</b>				
8000 General Fund	111,165,026	111,165,026	0	-
3400 Other Funds Ltd	146,698,478	151,479,927	4,781,449	3.26%
6400 Federal Funds Ltd	21,267,926	21,332,901	64,975	0.31%
<b>TOTAL REVENUES</b>	<b>\$279,131,430</b>	<b>\$283,977,854</b>	<b>\$4,846,424</b>	<b>1.74%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(26,033,745)	(22,340,905)	3,692,840	14.18%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	111,165,026	111,165,026	0	-
3400 Other Funds Ltd	120,664,733	129,139,022	8,474,289	7.02%
6400 Federal Funds Ltd	21,267,926	21,332,901	64,975	0.31%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$253,097,685</b>	<b>\$261,636,949</b>	<b>\$8,539,264</b>	<b>3.37%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	21,552,859	21,481,976	(70,883)	-0.33%
3400 Other Funds Ltd	47,066,561	47,017,045	(49,516)	-0.11%
6400 Federal Funds Ltd	4,061,739	3,979,725	(82,014)	-2.02%
All Funds	72,681,159	72,478,746	(202,413)	-0.28%
<b>3160 Temporary Appointments</b>				
8000 General Fund	163,635	163,635	0	-
3400 Other Funds Ltd	380,700	380,700	0	-
6400 Federal Funds Ltd	48,932	48,932	0	-
All Funds	593,267	593,267	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	1,076,896	1,076,896	0	-
3400 Other Funds Ltd	1,953,885	1,953,885	0	-
6400 Federal Funds Ltd	109,247	109,247	0	-
All Funds	3,140,028	3,140,028	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	71,334	71,334	0	-
3400 Other Funds Ltd	134,492	134,492	0	-
6400 Federal Funds Ltd	2,124	2,124	0	-
All Funds	207,950	207,950	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	184,928	184,928	0	-
3400 Other Funds Ltd	410,717	410,717	0	-
6400 Federal Funds Ltd	64,334	64,334	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	659,979	659,979	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	23,049,652	22,978,769	(70,883)	-0.31%
3400 Other Funds Ltd	49,946,355	49,896,839	(49,516)	-0.10%
6400 Federal Funds Ltd	4,286,376	4,204,362	(82,014)	-1.91%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$77,282,383</b>	<b>\$77,079,970</b>	<b>(\$202,413)</b>	<b>-0.26%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	9,877	9,843	(34)	-0.34%
3400 Other Funds Ltd	22,295	22,257	(38)	-0.17%
6400 Federal Funds Ltd	1,878	1,845	(33)	-1.76%
All Funds	34,050	33,945	(105)	-0.31%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	5,387,347	5,370,662	(16,685)	-0.31%
3400 Other Funds Ltd	11,667,707	11,656,050	(11,657)	-0.10%
6400 Federal Funds Ltd	997,495	978,189	(19,306)	-1.94%
All Funds	18,052,549	18,004,901	(47,648)	-0.26%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	954,432	954,432	0	-
3400 Other Funds Ltd	2,063,930	2,063,930	0	-
6400 Federal Funds Ltd	175,135	175,135	0	-
All Funds	3,193,497	3,193,497	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,763,308	1,757,884	(5,424)	-0.31%

## Version / Column Comparison Report - Detail

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

2025-27 Biennium

Fire Protection

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,820,881	3,817,097	(3,784)	-0.10%
6400 Federal Funds Ltd	327,907	321,633	(6,274)	-1.91%
All Funds	5,912,096	5,896,614	(15,482)	-0.26%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	262,512	262,512	0	-
3400 Other Funds Ltd	463,545	463,545	0	-
All Funds	726,057	726,057	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	91,537	91,251	(286)	-0.31%
3400 Other Funds Ltd	198,295	198,097	(198)	-0.10%
6400 Federal Funds Ltd	16,951	16,622	(329)	-1.94%
All Funds	306,783	305,970	(813)	-0.27%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	5,739	5,720	(19)	-0.33%
3400 Other Funds Ltd	12,907	12,884	(23)	-0.18%
6400 Federal Funds Ltd	1,086	1,067	(19)	-1.75%
All Funds	19,732	19,671	(61)	-0.31%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	116,549	116,549	0	-
3400 Other Funds Ltd	252,161	252,161	0	-
All Funds	368,710	368,710	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	5,805,685	5,785,399	(20,286)	-0.35%
3400 Other Funds Ltd	13,143,625	13,121,503	(22,122)	-0.17%



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,106,142	1,086,705	(19,437)	-1.76%
All Funds	20,055,452	19,993,607	(61,845)	-0.31%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	14,396,986	14,354,252	(42,734)	-0.30%
3400 Other Funds Ltd	31,645,346	31,607,524	(37,822)	-0.12%
6400 Federal Funds Ltd	2,626,594	2,581,196	(45,398)	-1.73%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$48,668,926</b>	<b>\$48,542,972</b>	<b>(\$125,954)</b>	<b>-0.26%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(183,879)	(183,879)	0	-
3400 Other Funds Ltd	(410,215)	(410,215)	0	-
6400 Federal Funds Ltd	(35,364)	(35,364)	0	-
All Funds	(629,458)	(629,458)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	906	114,523	113,617	12,540.51%
3400 Other Funds Ltd	936	88,274	87,338	9,330.98%
6400 Federal Funds Ltd	-	127,412	127,412	100.00%
All Funds	1,842	330,209	328,367	17,826.66%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(182,973)	(69,356)	113,617	62.09%
3400 Other Funds Ltd	(409,279)	(321,941)	87,338	21.34%
6400 Federal Funds Ltd	(35,364)	92,048	127,412	360.29%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$627,616)</b>	<b>(\$299,249)</b>	<b>\$328,367</b>	<b>52.32%</b>
<b>TOTAL PERSONAL SERVICES</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	37,263,665	37,263,665	0	-
3400 Other Funds Ltd	81,182,422	81,182,422	0	-
6400 Federal Funds Ltd	6,877,606	6,877,606	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$125,323,693</b>	<b>\$125,323,693</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	566,683	566,683	0	-
3400 Other Funds Ltd	1,245,191	1,245,191	0	-
6400 Federal Funds Ltd	711,680	711,680	0	-
All Funds	2,523,554	2,523,554	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	5,958	5,958	0	-
3400 Other Funds Ltd	250,387	250,387	0	-
6400 Federal Funds Ltd	27,715	27,715	0	-
All Funds	284,060	284,060	0	-
<b>4150 Employee Training</b>				
8000 General Fund	71,137	71,137	0	-
3400 Other Funds Ltd	185,036	185,036	0	-
6400 Federal Funds Ltd	507,409	507,409	0	-
All Funds	763,582	763,582	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	457,317	457,317	0	-
3400 Other Funds Ltd	941,608	941,608	0	-
6400 Federal Funds Ltd	365,160	365,160	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,764,085	1,764,085	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	700,804	700,804	0	-
3400 Other Funds Ltd	2,040,372	2,040,372	0	-
6400 Federal Funds Ltd	97,363	97,363	0	-
All Funds	2,838,539	2,838,539	0	-
<b>4250 Data Processing</b>				
8000 General Fund	9,289	9,289	0	-
3400 Other Funds Ltd	46,847	46,847	0	-
6400 Federal Funds Ltd	126	126	0	-
All Funds	56,262	56,262	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	33,566	33,566	0	-
3400 Other Funds Ltd	230,272	230,272	0	-
6400 Federal Funds Ltd	679,488	679,488	0	-
All Funds	943,326	943,326	0	-
<b>4300 Professional Services</b>				
8000 General Fund	34,172,773	34,172,773	0	-
3400 Other Funds Ltd	59,005,540	59,005,540	0	-
6400 Federal Funds Ltd	2,449,353	2,449,353	0	-
All Funds	95,627,666	95,627,666	0	-
<b>4325 Attorney General</b>				
8000 General Fund	14,536	14,536	0	-
3400 Other Funds Ltd	66,551	66,551	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	529,696	529,696	0	-
All Funds	610,783	610,783	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	27,180	27,180	0	-
3400 Other Funds Ltd	62,629	62,629	0	-
6400 Federal Funds Ltd	30,615	30,615	0	-
All Funds	120,424	120,424	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2,029	2,029	0	-
3400 Other Funds Ltd	4,954	4,954	0	-
6400 Federal Funds Ltd	425	425	0	-
All Funds	7,408	7,408	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	37,642	37,642	0	-
3400 Other Funds Ltd	187,221	187,221	0	-
6400 Federal Funds Ltd	11,357	11,357	0	-
All Funds	236,220	236,220	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	7,398,578	7,398,578	0	-
3400 Other Funds Ltd	12,444,169	12,444,169	0	-
6400 Federal Funds Ltd	743,703	743,703	0	-
All Funds	20,586,450	20,586,450	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,277,189	2,277,189	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	155,163	155,163	0	-
All Funds	2,432,352	2,432,352	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	56,134	56,134	0	-
3400 Other Funds Ltd	177,713	177,713	0	-
6400 Federal Funds Ltd	93,866	93,866	0	-
All Funds	327,713	327,713	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	79,935	79,935	0	-
3400 Other Funds Ltd	443,722	443,722	0	-
6400 Federal Funds Ltd	117,794	117,794	0	-
All Funds	641,451	641,451	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	43,633,561	43,633,561	0	-
3400 Other Funds Ltd	79,609,401	79,609,401	0	-
6400 Federal Funds Ltd	6,520,913	6,520,913	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$129,763,875</b>	<b>\$129,763,875</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	94,595	94,595	0	-
3400 Other Funds Ltd	12,900	12,900	0	-
All Funds	107,495	107,495	0	-
<b>5150 Telecommunications Equipment</b>				
3400 Other Funds Ltd	195	195	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	5,414	5,414	0	-
<b>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	163,068	163,068	0	-
3400 Other Funds Ltd	398,678	398,678	0	-
All Funds	561,746	561,746	0	-
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	182,721	182,721	0	-
3400 Other Funds Ltd	341,887	341,887	0	-
All Funds	524,608	524,608	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	352,598	352,598	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	6,025	6,025	0	-
3400 Other Funds Ltd	286,497	286,497	0	-
All Funds	292,522	292,522	0	-
<b>5650 Land Improvements</b>				
3400 Other Funds Ltd	24,806	24,806	0	-
<b>5700 Building Structures</b>				
8000 General Fund	19,128	19,128	0	-
3400 Other Funds Ltd	3,567	3,567	0	-
All Funds	22,695	22,695	0	-
<b>5900 Other Capital Outlay</b>				
8000 General Fund	10,361	10,361	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,097	7,097	0	-
All Funds	17,458	17,458	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	828,496	828,496	0	-
3400 Other Funds Ltd	1,081,041	1,081,041	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,909,537</b>	<b>\$1,909,537</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
6400 Federal Funds Ltd	193,932	193,932	0	-
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	21,153	21,153	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	44,100	44,100	0	-
6400 Federal Funds Ltd	754,426	754,426	0	-
All Funds	798,526	798,526	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	7,529,298	7,529,298	0	-
3400 Other Funds Ltd	3,657,475	3,657,475	0	-
6400 Federal Funds Ltd	2,252,894	2,252,894	0	-
All Funds	13,439,667	13,439,667	0	-
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	4,078,318	4,078,318	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	21,910,006	21,910,006	0	-



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	29,439,304	29,439,304	0	-
3400 Other Funds Ltd	3,701,575	3,701,575	0	-
6400 Federal Funds Ltd	7,300,723	7,300,723	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$40,441,602</b>	<b>\$40,441,602</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	111,165,026	111,165,026	0	-
3400 Other Funds Ltd	165,574,439	165,574,439	0	-
6400 Federal Funds Ltd	20,699,242	20,699,242	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$297,438,707</b>	<b>\$297,438,707</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(44,909,706)	(36,435,417)	8,474,289	18.87%
6400 Federal Funds Ltd	568,684	633,659	64,975	11.43%
<b>TOTAL ENDING BALANCE</b>	<b>(\$44,341,022)</b>	<b>(\$35,801,758)</b>	<b>\$8,539,264</b>	<b>19.26%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	791	792	1	0.13%
8180 Position Reconciliation	(1)	(2)	(1)	-100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>790</b>	<b>790</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	468.23	466.74	(1.49)	-0.32%
8280 FTE Reconciliation	0.04	1.53	1.49	3,725.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>468.27</b>	<b>468.27</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 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	751,249	751,249	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	9,329,893	10,123,930	794,037	8.51%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	2,180,000	2,180,000	0	-
0510 Rents and Royalties				
3400 Other Funds Ltd	18,648,385	18,738,720	90,335	0.48%
TOTAL FINES, RENTS AND ROYALTIES				
3400 Other Funds Ltd	20,828,385	20,918,720	90,335	0.43%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	238,800	-	(238,800)	-100.00%
TOTAL REVENUES				
8000 General Fund	751,249	751,249	0	-
3400 Other Funds Ltd	30,397,078	31,042,650	645,572	2.12%
TOTAL REVENUES	\$31,148,327	\$31,793,899	\$645,572	2.07%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(7,511,729)	(7,627,049)	(115,320)	-1.54%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	751,249	751,249	0	-
3400 Other Funds Ltd	22,885,349	23,415,601	530,252	2.32%
TOTAL AVAILABLE REVENUES	\$23,636,598	\$24,166,850	\$530,252	2.24%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	448,632	448,632	0	-
3400 Other Funds Ltd	6,038,813	6,041,505	2,692	0.04%
All Funds	6,487,445	6,490,137	2,692	0.04%
3160 Temporary Appointments				
3400 Other Funds Ltd	1,228	1,228	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	4,318	4,318	0	-
3190 All Other Differential				
3400 Other Funds Ltd	1,061	1,061	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	448,632	448,632	0	-
3400 Other Funds Ltd	6,045,420	6,048,112	2,692	0.04%
TOTAL SALARIES & WAGES	\$6,494,052	\$6,496,744	\$2,692	0.04%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	144	144	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,271	2,274	3	0.13%
All Funds	2,415	2,418	3	0.12%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	105,608	105,608	0	-
3400 Other Funds Ltd	1,422,804	1,423,438	634	0.04%
All Funds	1,528,412	1,529,046	634	0.04%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	14,575	14,575	0	-
3400 Other Funds Ltd	249,786	249,786	0	-
All Funds	264,361	264,361	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	34,320	34,320	0	-
3400 Other Funds Ltd	462,475	462,681	206	0.04%
All Funds	496,795	497,001	206	0.04%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	1,733	1,733	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1,794	1,794	0	-
3400 Other Funds Ltd	24,176	24,186	10	0.04%
All Funds	25,970	25,980	10	0.04%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	84	84	0	-
3400 Other Funds Ltd	1,322	1,324	2	0.15%
All Funds	1,406	1,408	2	0.14%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,764	1,764	0	-
3400 Other Funds Ltd	30,754	30,754	0	-
All Funds	32,518	32,518	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	84,816	84,816	0	-
3400 Other Funds Ltd	1,337,619	1,339,386	1,767	0.13%
All Funds	1,422,435	1,424,202	1,767	0.12%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	243,105	243,105	0	-
3400 Other Funds Ltd	3,532,940	3,535,562	2,622	0.07%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,776,045</b>	<b>\$3,778,667</b>	<b>\$2,622</b>	<b>0.07%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(3,008)	(3,008)	0	-
3400 Other Funds Ltd	(51,683)	(51,683)	0	-
All Funds	(54,691)	(54,691)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(5,314)	(5,314)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(3,008)	(3,008)	0	-
3400 Other Funds Ltd	(51,683)	(56,997)	(5,314)	-10.28%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$54,691)</b>	<b>(\$60,005)</b>	<b>(\$5,314)</b>	<b>-9.72%</b>
<b>TOTAL PERSONAL SERVICES</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	688,729	688,729	0	-
3400 Other Funds Ltd	9,526,677	9,526,677	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,215,406</b>	<b>\$10,215,406</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	219,346	219,346	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	2,151	2,151	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	42,711	42,711	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	281,501	281,501	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	352,758	352,758	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	16,527	16,527	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	5,033	5,033	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	145,955	145,955	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	20,919	20,919	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	39,577	39,577	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	2,515	2,515	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	20,341	20,341	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	947,385	947,385	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	1,952	1,952	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	62,520	62,520	0	-
3400 Other Funds Ltd	4,648,739	4,648,739	0	-
All Funds	4,711,259	4,711,259	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	203,118	203,118	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,323	1,323	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	675,628	675,628	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	62,520	62,520	0	-
3400 Other Funds Ltd	7,627,479	7,627,479	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,689,999</b>	<b>\$7,689,999</b>	<b>0</b>	<b>-</b>

**CAPITAL OUTLAY****5100 Office Furniture and Fixtures**



## Version / Column Comparison Report - Detail

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

## 2025-27 Biennium

## Equipment Pool

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	798	798	0	-
<b>5150 Telecommunications Equipment</b>				
3400 Other Funds Ltd	411,657	411,657	0	-
<b>5350 Industrial and Heavy Equipment</b>				
3400 Other Funds Ltd	667,818	667,818	0	-
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	4,588,255	4,588,255	0	-
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	3,288	3,288	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	235	235	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	5,672,051	5,672,051	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	751,249	751,249	0	-
3400 Other Funds Ltd	22,826,207	22,826,207	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$23,577,456</b>	<b>\$23,577,456</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	59,142	589,394	530,252	896.57%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	32	32	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	33.49	33.51	0.02	0.06%
8280 FTE Reconciliation	-	(0.02)	(0.02)	100.00%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	33.49	33.49	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0255 Park User Fees

3400 Other Funds Ltd	326,200	326,200	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	134,470	134,470	0	-
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0415 Admin and Service Charges

3400 Other Funds Ltd	165,100	165,100	0	-
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TOTAL CHARGES FOR SERVICES

3400 Other Funds Ltd	299,570	299,570	0	-
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FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	96,250	96,250	0	-
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	497,300	497,300	0	-
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0730 State Forest Lands Sales

3400 Other Funds Ltd	225,035,289	225,035,289	0	-
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0735 Common School Lands Sales

3400 Other Funds Ltd	2,702,004	2,702,004	0	-
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TOTAL SALES INCOME

3400 Other Funds Ltd	228,234,593	228,234,593	0	-
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DONATIONS AND CONTRIBUTIONS

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0905 Donations				
3400 Other Funds Ltd	960,530	960,530	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	55,397,155	55,397,155	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,028,879	1,028,879	0	-
TRANSFERS IN				
1141 Tsfr From Lands, Dept of State				
3400 Other Funds Ltd	5,424,732	5,424,732	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	2,683,497	2,683,497	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	8,108,229	8,108,229	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	293,422,527	293,422,527	0	-
6400 Federal Funds Ltd	1,028,879	1,028,879	0	-
TOTAL REVENUES	\$294,451,406	\$294,451,406	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(19,402,384)	(17,167,999)	2,234,385	11.52%
2080 Transfer to Counties				
3400 Other Funds Ltd	(140,009,213)	(140,009,213)	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2141 Tsfr To Lands, Dept of State</b>				
3400 Other Funds Ltd	(2,702,004)	(2,702,004)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(162,113,601)	(159,879,216)	2,234,385	1.38%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	131,308,926	133,543,311	2,234,385	1.70%
6400 Federal Funds Ltd	1,028,879	1,028,879	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$132,337,805</b>	<b>\$134,572,190</b>	<b>\$2,234,385</b>	<b>1.69%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	35,324,395	35,116,639	(207,756)	-0.59%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	109,954	109,954	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	524,339	524,339	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	20,050	20,050	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	164,823	164,823	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	36,143,561	35,935,805	(207,756)	-0.57%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	15,054	14,994	(60)	-0.40%
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	8,482,304	8,433,398	(48,906)	-0.58%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	1,531,675	1,531,675	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	2,763,844	2,747,951	(15,893)	-0.58%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	76,441	76,441	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	144,083	143,251	(832)	-0.58%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	8,743	8,712	(31)	-0.35%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	185,959	185,959	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	8,866,806	8,831,466	(35,340)	-0.40%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	22,074,909	21,973,847	(101,062)	-0.46%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(310,312)	(310,312)	0	-
<b>3465 Reconciliation Adjustment</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	94,529	403,347	308,818	326.69%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(215,783)	93,035	308,818	143.12%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	58,002,687	58,002,687	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	2,768,467	2,768,467	0	-
6400 Federal Funds Ltd	203,894	203,894	0	-
All Funds	2,972,361	2,972,361	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	2,134	2,134	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	184,714	184,714	0	-
6400 Federal Funds Ltd	1,499	1,499	0	-
All Funds	186,213	186,213	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	902,684	902,684	0	-
6400 Federal Funds Ltd	8,185	8,185	0	-
All Funds	910,869	910,869	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	816,184	816,184	0	-
6400 Federal Funds Ltd	81	81	0	-
All Funds	816,265	816,265	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	6,639	6,639	0	-
6400 Federal Funds Ltd	22	22	0	-
All Funds	6,661	6,661	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	201,082	201,082	0	-
6400 Federal Funds Ltd	135	135	0	-
All Funds	201,217	201,217	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	31,201,033	31,201,033	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	69,001	69,001	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	328,518	328,518	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	39,875	39,875	0	-
6400 Federal Funds Ltd	593	593	0	-
All Funds	40,468	40,468	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	24,449	24,449	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	43,472	43,472	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	217,361	217,361	0	-



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	543,403	543,403	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	13,992	13,992	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	19,958,212	19,958,212	0	-
6400 Federal Funds Ltd	733,894	733,894	0	-
All Funds	20,692,106	20,692,106	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,178,419	1,178,419	0	-
6400 Federal Funds Ltd	29,395	29,395	0	-
All Funds	1,207,814	1,207,814	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	113,950	113,950	0	-
6400 Federal Funds Ltd	9,708	9,708	0	-
All Funds	123,658	123,658	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	318,535	318,535	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	58,932,124	58,932,124	0	-
6400 Federal Funds Ltd	987,406	987,406	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$59,919,530</b>	<b>\$59,919,530</b>	<b>0</b>	<b>-</b>

## CAPITAL OUTLAY

## 5150 Telecommunications Equipment

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,607	2,607	0	-
<b>5350 Industrial and Heavy Equipment</b>				
3400 Other Funds Ltd	525,073	525,073	0	-
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	183,859	183,859	0	-
<b>5650 Land Improvements</b>				
3400 Other Funds Ltd	7,462,507	7,462,507	0	-
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	3,881,807	3,881,807	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	12,055,853	12,055,853	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	128,990,664	128,990,664	0	-
6400 Federal Funds Ltd	987,406	987,406	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$129,978,070</b>	<b>\$129,978,070</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,318,262	4,552,647	2,234,385	96.38%
6400 Federal Funds Ltd	41,473	41,473	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,359,735</b>	<b>\$4,594,120</b>	<b>\$2,234,385</b>	<b>94.69%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	211	210	(1)	-0.47%
8180 Position Reconciliation	1	2	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>212</b>	<b>212</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	206.43	205.65	(0.78)	-0.38%
8280 FTE Reconciliation	1.19	1.97	0.78	65.55%
TOTAL AUTHORIZED FTE	207.62	207.62	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	5,700,000	5,700,000	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	83,008,044	83,008,044	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,193,893	2,193,893	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	49,080	49,080	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	33,420	33,420	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	674,862	674,862	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	10,589,914	10,589,914	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	46,618,625	59,883,239	13,264,614	28.45%
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	150,447	660,729	510,282	339.18%
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	-	9,000,000	9,000,000	100.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	26,864,965	26,864,965	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	27,015,412	36,525,694	9,510,282	35.20%
<b>TOTAL REVENUES</b>				
8000 General Fund	83,008,044	83,008,044	0	-
3400 Other Funds Ltd	40,556,581	50,066,863	9,510,282	23.45%
6400 Federal Funds Ltd	46,618,625	59,883,239	13,264,614	28.45%
<b>TOTAL REVENUES</b>	<b>\$170,183,250</b>	<b>\$192,958,146</b>	<b>\$22,774,896</b>	<b>13.38%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(8,714,565)	(8,069,784)	644,781	7.40%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	83,008,044	83,008,044	0	-
3400 Other Funds Ltd	31,842,016	47,697,079	15,855,063	49.79%
6400 Federal Funds Ltd	46,618,625	59,883,239	13,264,614	28.45%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$161,468,685</b>	<b>\$190,588,362</b>	<b>\$29,119,677</b>	<b>18.03%</b>
<b>EXPENDITURES</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	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				
8000 General Fund	19,457,524	19,585,329	127,805	0.66%
3400 Other Funds Ltd	10,793,094	10,922,230	129,136	1.20%
6400 Federal Funds Ltd	10,103,319	10,148,273	44,954	0.44%
All Funds	40,353,937	40,655,832	301,895	0.75%
3160 Temporary Appointments				
8000 General Fund	17,282	17,282	0	-
3400 Other Funds Ltd	41,575	41,575	0	-
6400 Federal Funds Ltd	156,706	156,706	0	-
All Funds	215,563	215,563	0	-
3170 Overtime Payments				
8000 General Fund	5,661	5,661	0	-
3400 Other Funds Ltd	13,064	13,064	0	-
6400 Federal Funds Ltd	74,930	74,930	0	-
All Funds	93,655	93,655	0	-
3180 Shift Differential				
8000 General Fund	256	256	0	-
3400 Other Funds Ltd	163	163	0	-
6400 Federal Funds Ltd	111	111	0	-
All Funds	530	530	0	-
3190 All Other Differential				
8000 General Fund	11,685	11,685	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,726	17,726	0	-
6400 Federal Funds Ltd	167,095	167,095	0	-
All Funds	196,506	196,506	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	19,492,408	19,620,213	127,805	0.66%
3400 Other Funds Ltd	10,865,622	10,994,758	129,136	1.19%
6400 Federal Funds Ltd	10,502,161	10,547,115	44,954	0.43%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$40,860,191</b>	<b>\$41,162,086</b>	<b>\$301,895</b>	<b>0.74%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	7,820	7,853	33	0.42%
3400 Other Funds Ltd	4,708	4,741	33	0.70%
6400 Federal Funds Ltd	5,190	5,205	15	0.29%
All Funds	17,718	17,799	81	0.46%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	4,584,447	4,614,532	30,085	0.66%
3400 Other Funds Ltd	2,547,997	2,578,394	30,397	1.19%
6400 Federal Funds Ltd	2,435,328	2,445,910	10,582	0.43%
All Funds	9,567,772	9,638,836	71,064	0.74%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	769,676	769,676	0	-
3400 Other Funds Ltd	441,944	441,944	0	-
6400 Federal Funds Ltd	230,645	230,645	0	-
All Funds	1,442,265	1,442,265	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,489,877	1,499,654	9,777	0.66%
3400 Other Funds Ltd	830,369	840,249	9,880	1.19%
6400 Federal Funds Ltd	803,419	806,859	3,440	0.43%
All Funds	3,123,665	3,146,762	23,097	0.74%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,622	1,622	0	-
3400 Other Funds Ltd	9,615	9,615	0	-
All Funds	11,237	11,237	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	77,820	78,331	511	0.66%
3400 Other Funds Ltd	43,241	43,757	516	1.19%
6400 Federal Funds Ltd	41,377	41,557	180	0.44%
All Funds	162,438	163,645	1,207	0.74%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	4,540	4,558	18	0.40%
3400 Other Funds Ltd	2,757	2,774	17	0.62%
6400 Federal Funds Ltd	3,034	3,043	9	0.30%
All Funds	10,331	10,375	44	0.43%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	96,467	96,467	0	-
3400 Other Funds Ltd	50,888	50,888	0	-
All Funds	147,355	147,355	0	-
<b>3270 Flexible Benefits</b>				



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,612,510	4,631,858	19,348	0.42%
3400 Other Funds Ltd	2,764,506	2,784,032	19,526	0.71%
6400 Federal Funds Ltd	3,055,358	3,064,193	8,835	0.29%
All Funds	10,432,374	10,480,083	47,709	0.46%
<b>3280 Other OPE</b>				
8000 General Fund	(375)	(375)	0	-
3400 Other Funds Ltd	192	192	0	-
6400 Federal Funds Ltd	(385)	(385)	0	-
All Funds	(568)	(568)	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	11,644,404	11,704,176	59,772	0.51%
3400 Other Funds Ltd	6,696,217	6,756,586	60,369	0.90%
6400 Federal Funds Ltd	6,573,966	6,597,027	23,061	0.35%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$24,914,587</b>	<b>\$25,057,789</b>	<b>\$143,202</b>	<b>0.57%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(117,499)	(117,499)	0	-
3400 Other Funds Ltd	(64,686)	(64,686)	0	-
6400 Federal Funds Ltd	(39,396)	(39,396)	0	-
All Funds	(221,581)	(221,581)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(1,822)	(189,399)	(187,577)	-10,295.12%
3400 Other Funds Ltd	(1,216)	(190,721)	(189,505)	-15,584.29%
6400 Federal Funds Ltd	-	(68,015)	(68,015)	100.00%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(3,038)	(448,135)	(445,097)	-14,650.99%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(119,321)	(306,898)	(187,577)	-157.20%
3400 Other Funds Ltd	(65,902)	(255,407)	(189,505)	-287.56%
6400 Federal Funds Ltd	(39,396)	(107,411)	(68,015)	-172.64%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$224,619)</b>	<b>(\$669,716)</b>	<b>(\$445,097)</b>	<b>-198.16%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	31,017,491	31,017,491	0	-
3400 Other Funds Ltd	17,495,937	17,495,937	0	-
6400 Federal Funds Ltd	17,036,731	17,036,731	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$65,550,159</b>	<b>\$65,550,159</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	509,152	509,152	0	-
3400 Other Funds Ltd	264,232	264,232	0	-
6400 Federal Funds Ltd	752,705	752,705	0	-
All Funds	1,526,089	1,526,089	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	19,412	19,412	0	-
3400 Other Funds Ltd	1,366	1,366	0	-
6400 Federal Funds Ltd	46,831	46,831	0	-
All Funds	67,609	67,609	0	-
<b>4150 Employee Training</b>				
8000 General Fund	60,412	60,412	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	50,228	50,228	0	-
6400 Federal Funds Ltd	236,038	236,038	0	-
All Funds	346,678	346,678	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	300,965	300,965	0	-
3400 Other Funds Ltd	126,065	126,065	0	-
6400 Federal Funds Ltd	208,066	208,066	0	-
All Funds	635,096	635,096	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	294,449	294,449	0	-
3400 Other Funds Ltd	226,840	226,840	0	-
6400 Federal Funds Ltd	189,616	189,616	0	-
All Funds	710,905	710,905	0	-
<b>4250 Data Processing</b>				
8000 General Fund	66,981	66,981	0	-
3400 Other Funds Ltd	13,209	13,209	0	-
6400 Federal Funds Ltd	76,355	76,355	0	-
All Funds	156,545	156,545	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	3,239	3,239	0	-
3400 Other Funds Ltd	6,140	6,140	0	-
6400 Federal Funds Ltd	71,458	71,458	0	-
All Funds	80,837	80,837	0	-
<b>4300 Professional Services</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	22,771,411	22,771,411	0	-
3400 Other Funds Ltd	5,756,799	5,756,799	0	-
6400 Federal Funds Ltd	28,648,333	28,648,333	0	-
All Funds	57,176,543	57,176,543	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	1,636,278	1,636,278	0	-
3400 Other Funds Ltd	62,440	62,440	0	-
All Funds	1,698,718	1,698,718	0	-
<b>4325 Attorney General</b>				
8000 General Fund	167,125	167,125	0	-
3400 Other Funds Ltd	57,266	57,266	0	-
6400 Federal Funds Ltd	21,905	21,905	0	-
All Funds	246,296	246,296	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	16,350	16,350	0	-
3400 Other Funds Ltd	13,046	13,046	0	-
6400 Federal Funds Ltd	38,279	38,279	0	-
All Funds	67,675	67,675	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	857	857	0	-
3400 Other Funds Ltd	630	630	0	-
6400 Federal Funds Ltd	2,977	2,977	0	-
All Funds	4,464	4,464	0	-
<b>4425 Facilities Rental and Taxes</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,127	6,127	0	-
<b>4450 Fuels and Utilities</b>				
6400 Federal Funds Ltd	3,081	3,081	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	3,236	3,236	0	-
3400 Other Funds Ltd	5,880	5,880	0	-
6400 Federal Funds Ltd	13,582	13,582	0	-
All Funds	22,698	22,698	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,472,520	1,472,520	0	-
3400 Other Funds Ltd	11,797,995	11,797,995	0	-
6400 Federal Funds Ltd	7,190,076	7,190,076	0	-
All Funds	20,460,591	20,460,591	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	632,048	632,048	0	-
3400 Other Funds Ltd	235,236	235,236	0	-
6400 Federal Funds Ltd	839,318	839,318	0	-
All Funds	1,706,602	1,706,602	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	31,433	31,433	0	-
3400 Other Funds Ltd	23,533	23,533	0	-
6400 Federal Funds Ltd	50,073	50,073	0	-
All Funds	105,039	105,039	0	-
<b>4715 IT Expendable Property</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	86,513	86,513	0	-
3400 Other Funds Ltd	101,175	101,175	0	-
6400 Federal Funds Ltd	65,852	65,852	0	-
All Funds	253,540	253,540	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	28,072,381	28,072,381	0	-
3400 Other Funds Ltd	18,742,080	18,742,080	0	-
6400 Federal Funds Ltd	38,460,672	38,460,672	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$85,275,133</b>	<b>\$85,275,133</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	287,228	287,228	0	-
6400 Federal Funds Ltd	13,936	13,936	0	-
All Funds	301,164	301,164	0	-
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	67,004	67,004	0	-
6400 Federal Funds Ltd	1,151	1,151	0	-
All Funds	68,155	68,155	0	-
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	221,841	221,841	0	-
3400 Other Funds Ltd	25,008	25,008	0	-
6400 Federal Funds Ltd	189,503	189,503	0	-
All Funds	436,352	436,352	0	-
<b>5550 Data Processing Software</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	89,784	89,784	0	-
3400 Other Funds Ltd	402	402	0	-
6400 Federal Funds Ltd	9,925	9,925	0	-
All Funds	100,111	100,111	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	27	27	0	-
6400 Federal Funds Ltd	11,559	11,559	0	-
All Funds	11,586	11,586	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	287,500	287,500	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	311,625	311,625	0	-
3400 Other Funds Ltd	667,169	667,169	0	-
6400 Federal Funds Ltd	226,074	226,074	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,204,868</b>	<b>\$1,204,868</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	333,751	333,751	0	-
6400 Federal Funds Ltd	12,757	12,757	0	-
All Funds	346,508	346,508	0	-
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	1,124,000	1,124,000	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	420,258	420,258	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	16,894	16,894	0	-
All Funds	437,152	437,152	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	2,500,000	2,500,000	0	-
3400 Other Funds Ltd	2,410,693	2,410,693	0	-
6400 Federal Funds Ltd	4,351,606	4,351,606	0	-
All Funds	9,262,299	9,262,299	0	-
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	3,146,603	3,146,603	0	-
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	12,897	12,897	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	20,593,650	20,593,650	0	-
<b>6075 Loans Made to Individuals</b>				
3400 Other Funds Ltd	1,342,099	1,342,099	0	-
<b>6691 Spc Pmt to Watershed Enhance Bd</b>				
8000 General Fund	500,000	500,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	23,606,547	23,606,547	0	-
3400 Other Funds Ltd	4,506,801	4,506,801	0	-
6400 Federal Funds Ltd	8,651,860	8,651,860	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$36,765,208</b>	<b>\$36,765,208</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	83,008,044	83,008,044	0	-



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,411,987	41,411,987	0	-
6400 Federal Funds Ltd	64,375,337	64,375,337	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$188,795,368</b>	<b>\$188,795,368</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(9,569,971)	6,285,092	15,855,063	165.68%
6400 Federal Funds Ltd	(17,756,712)	(4,492,098)	13,264,614	74.70%
<b>TOTAL ENDING BALANCE</b>	<b>(\$27,326,683)</b>	<b>\$1,792,994</b>	<b>\$29,119,677</b>	<b>106.56%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	248	248	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	243.56	244.85	1.29	0.53%
8280 FTE Reconciliation	-	(1.29)	(1.29)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>243.56</b>	<b>243.56</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 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	6,411,934	6,411,934	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,411,934	6,411,934	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,569	1,569	0	-
4150 Employee Training				
3400 Other Funds Ltd	11	11	0	-
4175 Office Expenses				
3400 Other Funds Ltd	17,835	17,835	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,214	1,214	0	-
4250 Data Processing				
3400 Other Funds Ltd	8	8	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1	1	0	-
4300 Professional Services				
3400 Other Funds Ltd	281,814	281,814	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,116	1,116	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	18	18	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	300,525	300,525	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	2,556,493	2,556,493	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	2,983,030	2,983,030	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	1	1	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,356	1,356	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	485	485	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	75	75	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	702	702	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	6,146,253	6,146,253	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	265,681	265,681	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 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

8030 General Fund Debt Svc	17,468,121	17,468,121	0	-
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## OTHER

## 0975 Other Revenues

3430 Other Funds Debt Svc Ltd	-	64,229	64,229	100.00%
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## TRANSFERS IN

## 1010 Transfer In - Intrafund

3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
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3430 Other Funds Debt Svc Ltd	6,905,370	5,196,031	(1,709,339)	-24.75%
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All Funds	6,969,599	5,196,031	(1,773,568)	-25.45%
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## 1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
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## TOTAL TRANSFERS IN

4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
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3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
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3430 Other Funds Debt Svc Ltd	6,905,370	5,196,031	(1,709,339)	-24.75%
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<b>TOTAL TRANSFERS IN</b>	<b>\$9,527,719</b>	<b>\$7,754,151</b>	<b>(\$1,773,568)</b>	<b>-18.61%</b>
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## TOTAL REVENUES

8030 General Fund Debt Svc	17,468,121	17,468,121	0	-
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4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
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3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
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3430 Other Funds Debt Svc Ltd	6,905,370	5,260,260	(1,645,110)	-23.82%
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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$26,995,840</b>	<b>\$25,286,501</b>	<b>(\$1,709,339)</b>	<b>-6.33%</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	17,468,121	17,468,121	0	-
4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
3430 Other Funds Debt Svc Ltd	6,905,370	5,260,260	(1,645,110)	-23.82%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,995,840</b>	<b>\$25,286,501</b>	<b>(\$1,709,339)</b>	<b>-6.33%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
3430 Other Funds Debt Svc Ltd	-	64,229	64,229	100.00%
All Funds	64,229	64,229	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	1,825,281	1,825,281	0	-
4430 Lottery Funds Debt Svc Ltd	2,120,500	2,120,500	0	-
3430 Other Funds Debt Svc Ltd	1,989,721	1,989,721	0	-
All Funds	5,935,502	5,935,502	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	1,050,352	1,050,352	0	-
4430 Lottery Funds Debt Svc Ltd	437,620	437,620	0	-
3430 Other Funds Debt Svc Ltd	1,094,037	1,094,037	0	-
All Funds	2,582,009	2,582,009	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>7200 Principal - COP</b>				
8030 General Fund Debt Svc	8,835,000	8,835,000	0	-
<b>7250 Interest - COP</b>				
8030 General Fund Debt Svc	5,757,488	5,757,488	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	17,468,121	17,468,121	0	-
4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
3430 Other Funds Debt Svc Ltd	3,083,758	3,083,758	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$23,109,999</b>	<b>\$23,109,999</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8030 General Fund Debt Svc	17,468,121	17,468,121	0	-
4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
3430 Other Funds Debt Svc Ltd	3,083,758	3,147,987	64,229	2.08%
<b>TOTAL EXPENDITURES</b>	<b>\$23,174,228</b>	<b>\$23,174,228</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3430 Other Funds Debt Svc Ltd	3,821,612	2,112,273	(1,709,339)	-44.73%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	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**

3010 Other Funds Cap Improve	5,234,219	5,234,219	0	-
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**TRANSFERS IN****1010 Transfer In - Intrafund**

3010 Other Funds Cap Improve	5,417,407	5,417,407	0	-
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**TOTAL REVENUES**

3010 Other Funds Cap Improve	10,651,626	10,651,626	0	-
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**AVAILABLE REVENUES**

3010 Other Funds Cap Improve	10,651,626	10,651,626	0	-
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**EXPENDITURES****CAPITAL OUTLAY****5200 Technical Equipment**

3010 Other Funds Cap Improve	1,003,401	1,003,401	0	-
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**5350 Industrial and Heavy Equipment**

3010 Other Funds Cap Improve	123,620	123,620	0	-
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**5650 Land Improvements**

3010 Other Funds Cap Improve	1,473,945	1,473,945	0	-
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**5700 Building Structures**

3010 Other Funds Cap Improve	2,598,080	2,598,080	0	-
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**5900 Other Capital Outlay**

3010 Other Funds Cap Improve	5,023,244	5,023,244	0	-
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**TOTAL CAPITAL OUTLAY**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	10,222,290	10,222,290	0	-
ENDING BALANCE				
3010 Other Funds Cap Improve	429,336	429,336	0	-



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	131,121	131,121	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,208,619	3,208,619	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	28,678	28,678	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	1,460	1,460	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	42,883	42,883	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,691,852	2,865,041	173,189	6.43%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	31,031,077	30,056,228	(974,849)	-3.14%
1060 Transfer from General Fund				
3400 Other Funds Ltd	37,196,650	37,596,836	400,186	1.08%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	68,227,727	67,653,064	(574,663)	-0.84%
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	71,640,488	71,065,825	(574,663)	-0.80%
6400 Federal Funds Ltd	2,691,852	2,865,041	173,189	6.43%
<b>TOTAL REVENUES</b>	<b>\$74,332,340</b>	<b>\$73,930,866</b>	<b>(\$401,474)</b>	<b>-0.54%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	71,640,488	71,065,825	(574,663)	-0.80%
6400 Federal Funds Ltd	2,691,852	2,865,041	173,189	6.43%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$74,332,340</b>	<b>\$73,930,866</b>	<b>(\$401,474)</b>	<b>-0.54%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	23,518,320	23,381,280	(137,040)	-0.58%
6400 Federal Funds Ltd	209,112	209,112	0	-
All Funds	23,727,432	23,590,392	(137,040)	-0.58%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	14,982	14,982	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	1,913	1,913	0	-
6400 Federal Funds Ltd	4,332	4,332	0	-
All Funds	6,245	6,245	0	-
<b>3190 All Other Differential</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,662	9,662	0	-
6400 Federal Funds Ltd	26,948	26,948	0	-
All Funds	36,610	36,610	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	23,544,877	23,407,837	(137,040)	-0.58%
6400 Federal Funds Ltd	240,392	240,392	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,785,269</b>	<b>\$23,648,229</b>	<b>(\$137,040)</b>	<b>-0.58%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	8,388	8,316	(72)	-0.86%
6400 Federal Funds Ltd	72	72	0	-
All Funds	8,460	8,388	(72)	-0.85%
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	5,538,939	5,506,680	(32,259)	-0.58%
6400 Federal Funds Ltd	56,588	56,588	0	-
All Funds	5,595,527	5,563,268	(32,259)	-0.58%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	972,259	972,259	0	-
6400 Federal Funds Ltd	9,477	9,477	0	-
All Funds	981,736	981,736	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1,779,564	1,769,081	(10,483)	-0.59%
6400 Federal Funds Ltd	18,389	18,389	0	-
All Funds	1,797,953	1,787,470	(10,483)	-0.58%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	7,830	7,830	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	92,729	92,181	(548)	-0.59%
6400 Federal Funds Ltd	961	961	0	-
All Funds	93,690	93,142	(548)	-0.58%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	4,893	4,851	(42)	-0.86%
6400 Federal Funds Ltd	42	42	0	-
All Funds	4,935	4,893	(42)	-0.85%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	105,324	105,324	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	4,940,532	4,898,124	(42,408)	-0.86%
6400 Federal Funds Ltd	42,408	42,408	0	-
All Funds	4,982,940	4,940,532	(42,408)	-0.85%
<b>3280 Other OPE</b>				
3400 Other Funds Ltd	2,867	2,867	0	-
6400 Federal Funds Ltd	10	10	0	-
All Funds	2,877	2,877	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	13,453,325	13,367,513	(85,812)	-0.64%
6400 Federal Funds Ltd	127,947	127,947	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,581,272</b>	<b>\$13,495,460</b>	<b>(\$85,812)</b>	<b>-0.63%</b>

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(168,429)	(168,429)	0	-
6400 Federal Funds Ltd	(1,273)	(1,273)	0	-
All Funds	(169,702)	(169,702)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	222,852	222,852	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(168,429)	54,423	222,852	132.31%
6400 Federal Funds Ltd	(1,273)	(1,273)	0	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$169,702)</b>	<b>\$53,150</b>	<b>\$222,852</b>	<b>131.32%</b>
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	36,829,773	36,829,773	0	-
6400 Federal Funds Ltd	367,066	367,066	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$37,196,839</b>	<b>\$37,196,839</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	106,036	106,036	0	-
6400 Federal Funds Ltd	433	433	0	-
All Funds	106,469	106,469	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	4,786	4,786	0	-
6400 Federal Funds Ltd	49	49	0	-
All Funds	4,835	4,835	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	77,964	77,964	0	-
6400 Federal Funds Ltd	1,519	1,519	0	-
All Funds	79,483	79,483	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	106,814	106,814	0	-
6400 Federal Funds Ltd	1,513	1,513	0	-
All Funds	108,327	108,327	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,045,526	1,045,526	0	-
6400 Federal Funds Ltd	535	535	0	-
All Funds	1,046,061	1,046,061	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	15,063,881	15,063,881	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	486,098	486,098	0	-
6400 Federal Funds Ltd	16	16	0	-
All Funds	486,114	486,114	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	55,492	55,492	0	-
6400 Federal Funds Ltd	4,767	4,767	0	-
All Funds	60,259	60,259	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	1,656,884	1,656,884	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	49,603	49,603	0	-
All Funds	1,706,487	1,706,487	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	1,014,557	1,014,557	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	148,449	148,449	0	-
6400 Federal Funds Ltd	10	10	0	-
All Funds	148,459	148,459	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	31,350	31,350	0	-
6400 Federal Funds Ltd	31	31	0	-
All Funds	31,381	31,381	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	12,668	12,668	0	-
6400 Federal Funds Ltd	74	74	0	-
All Funds	12,742	12,742	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	5,162	5,162	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	14,480	14,480	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	942,005	942,005	0	-
6400 Federal Funds Ltd	4,223	4,223	0	-
All Funds	946,228	946,228	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	316,426	316,426	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	211,188	211,188	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	23,876	23,876	0	-
6400 Federal Funds Ltd	941	941	0	-
All Funds	24,817	24,817	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	187,015	187,015	0	-
6400 Federal Funds Ltd	1,657	1,657	0	-
All Funds	188,672	188,672	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	21,510,657	21,510,657	0	-
6400 Federal Funds Ltd	65,371	65,371	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,576,028</b>	<b>\$21,576,028</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	38,688	38,688	0	-
6400 Federal Funds Ltd	2,159	2,159	0	-
All Funds	40,847	40,847	0	-
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	670,503	670,503	0	-
6400 Federal Funds Ltd	1,725	1,725	0	-



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	672,228	672,228	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	11,383	11,383	0	-
6400 Federal Funds Ltd	1,672	1,672	0	-
All Funds	13,055	13,055	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	720,574	720,574	0	-
6400 Federal Funds Ltd	5,556	5,556	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$726,130</b>	<b>\$726,130</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	59,061,004	59,061,004	0	-
6400 Federal Funds Ltd	437,993	437,993	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$59,498,997</b>	<b>\$59,498,997</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	12,579,484	12,004,821	(574,663)	-4.57%
6400 Federal Funds Ltd	2,253,859	2,427,048	173,189	7.68%
<b>TOTAL ENDING BALANCE</b>	<b>\$14,833,343</b>	<b>\$14,431,869</b>	<b>(\$401,474)</b>	<b>-2.71%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	118	117	(1)	-0.85%
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>118</b>	<b>118</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	117.50	116.50	(1.00)	-0.85%
8280 FTE Reconciliation	-	1.00	1.00	100.00%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	117.50	117.50	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 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	111,165,026	111,165,026	0	-
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## TAXES

## 0170 Forest Protection Taxes

3400 Other Funds Ltd	113,466,340	113,466,340	0	-
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## LICENSES AND FEES

## 0205 Business Lic and Fees

3400 Other Funds Ltd	1,905,182	1,905,182	0	-
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## CHARGES FOR SERVICES

## 0410 Charges for Services

3400 Other Funds Ltd	12,929,817	12,929,817	0	-
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## 0415 Admin and Service Charges

3400 Other Funds Ltd	86,405	86,405	0	-
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## TOTAL CHARGES FOR SERVICES

3400 Other Funds Ltd	13,016,222	13,016,222	0	-
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## OTHER

## 0975 Other Revenues

3400 Other Funds Ltd	2,034,400	2,034,400	0	-
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## FEDERAL FUNDS REVENUE

## 0995 Federal Funds

6400 Federal Funds Ltd	21,267,926	21,332,901	64,975	0.31%
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## TRANSFERS IN

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	11,681,959	7,463,408	(4,218,551)	-36.11%
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	-	9,000,000	9,000,000	100.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	4,594,375	4,594,375	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	16,276,334	21,057,783	4,781,449	29.38%
<b>TOTAL REVENUES</b>				
8000 General Fund	111,165,026	111,165,026	0	-
3400 Other Funds Ltd	146,698,478	151,479,927	4,781,449	3.26%
6400 Federal Funds Ltd	21,267,926	21,332,901	64,975	0.31%
<b>TOTAL REVENUES</b>	<b>\$279,131,430</b>	<b>\$283,977,854</b>	<b>\$4,846,424</b>	<b>1.74%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(26,033,745)	(22,340,905)	3,692,840	14.18%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	111,165,026	111,165,026	0	-
3400 Other Funds Ltd	120,664,733	129,139,022	8,474,289	7.02%
6400 Federal Funds Ltd	21,267,926	21,332,901	64,975	0.31%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$253,097,685</b>	<b>\$261,636,949</b>	<b>\$8,539,264</b>	<b>3.37%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	21,552,859	21,481,976	(70,883)	-0.33%
3400 Other Funds Ltd	47,066,561	47,017,045	(49,516)	-0.11%
6400 Federal Funds Ltd	4,061,739	3,979,725	(82,014)	-2.02%
All Funds	72,681,159	72,478,746	(202,413)	-0.28%
<b>3160 Temporary Appointments</b>				
8000 General Fund	163,635	163,635	0	-
3400 Other Funds Ltd	380,700	380,700	0	-
6400 Federal Funds Ltd	48,932	48,932	0	-
All Funds	593,267	593,267	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	1,076,896	1,076,896	0	-
3400 Other Funds Ltd	1,953,885	1,953,885	0	-
6400 Federal Funds Ltd	109,247	109,247	0	-
All Funds	3,140,028	3,140,028	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	71,334	71,334	0	-
3400 Other Funds Ltd	134,492	134,492	0	-
6400 Federal Funds Ltd	2,124	2,124	0	-
All Funds	207,950	207,950	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	184,928	184,928	0	-
3400 Other Funds Ltd	410,717	410,717	0	-
6400 Federal Funds Ltd	64,334	64,334	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	659,979	659,979	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	23,049,652	22,978,769	(70,883)	-0.31%
3400 Other Funds Ltd	49,946,355	49,896,839	(49,516)	-0.10%
6400 Federal Funds Ltd	4,286,376	4,204,362	(82,014)	-1.91%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$77,282,383</b>	<b>\$77,079,970</b>	<b>(\$202,413)</b>	<b>-0.26%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	9,877	9,843	(34)	-0.34%
3400 Other Funds Ltd	22,295	22,257	(38)	-0.17%
6400 Federal Funds Ltd	1,878	1,845	(33)	-1.76%
All Funds	34,050	33,945	(105)	-0.31%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	5,387,347	5,370,662	(16,685)	-0.31%
3400 Other Funds Ltd	11,667,707	11,656,050	(11,657)	-0.10%
6400 Federal Funds Ltd	997,495	978,189	(19,306)	-1.94%
All Funds	18,052,549	18,004,901	(47,648)	-0.26%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	954,432	954,432	0	-
3400 Other Funds Ltd	2,063,930	2,063,930	0	-
6400 Federal Funds Ltd	175,135	175,135	0	-
All Funds	3,193,497	3,193,497	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,763,308	1,757,884	(5,424)	-0.31%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,820,881	3,817,097	(3,784)	-0.10%
6400 Federal Funds Ltd	327,907	321,633	(6,274)	-1.91%
All Funds	5,912,096	5,896,614	(15,482)	-0.26%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	262,512	262,512	0	-
3400 Other Funds Ltd	463,545	463,545	0	-
All Funds	726,057	726,057	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	91,537	91,251	(286)	-0.31%
3400 Other Funds Ltd	198,295	198,097	(198)	-0.10%
6400 Federal Funds Ltd	16,951	16,622	(329)	-1.94%
All Funds	306,783	305,970	(813)	-0.27%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	5,739	5,720	(19)	-0.33%
3400 Other Funds Ltd	12,907	12,884	(23)	-0.18%
6400 Federal Funds Ltd	1,086	1,067	(19)	-1.75%
All Funds	19,732	19,671	(61)	-0.31%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	116,549	116,549	0	-
3400 Other Funds Ltd	252,161	252,161	0	-
All Funds	368,710	368,710	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	5,805,685	5,785,399	(20,286)	-0.35%
3400 Other Funds Ltd	13,143,625	13,121,503	(22,122)	-0.17%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,106,142	1,086,705	(19,437)	-1.76%
All Funds	20,055,452	19,993,607	(61,845)	-0.31%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	14,396,986	14,354,252	(42,734)	-0.30%
3400 Other Funds Ltd	31,645,346	31,607,524	(37,822)	-0.12%
6400 Federal Funds Ltd	2,626,594	2,581,196	(45,398)	-1.73%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$48,668,926</b>	<b>\$48,542,972</b>	<b>(\$125,954)</b>	<b>-0.26%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(183,879)	(183,879)	0	-
3400 Other Funds Ltd	(410,215)	(410,215)	0	-
6400 Federal Funds Ltd	(35,364)	(35,364)	0	-
All Funds	(629,458)	(629,458)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	906	114,523	113,617	12,540.51%
3400 Other Funds Ltd	936	88,274	87,338	9,330.98%
6400 Federal Funds Ltd	-	127,412	127,412	100.00%
All Funds	1,842	330,209	328,367	17,826.66%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(182,973)	(69,356)	113,617	62.09%
3400 Other Funds Ltd	(409,279)	(321,941)	87,338	21.34%
6400 Federal Funds Ltd	(35,364)	92,048	127,412	360.29%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$627,616)</b>	<b>(\$299,249)</b>	<b>\$328,367</b>	<b>52.32%</b>
<b>TOTAL PERSONAL SERVICES</b>				



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	37,263,665	37,263,665	0	-
3400 Other Funds Ltd	81,182,422	81,182,422	0	-
6400 Federal Funds Ltd	6,877,606	6,877,606	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$125,323,693</b>	<b>\$125,323,693</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	566,683	566,683	0	-
3400 Other Funds Ltd	1,245,191	1,245,191	0	-
6400 Federal Funds Ltd	711,680	711,680	0	-
All Funds	2,523,554	2,523,554	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	5,958	5,958	0	-
3400 Other Funds Ltd	250,387	250,387	0	-
6400 Federal Funds Ltd	27,715	27,715	0	-
All Funds	284,060	284,060	0	-
<b>4150 Employee Training</b>				
8000 General Fund	71,137	71,137	0	-
3400 Other Funds Ltd	185,036	185,036	0	-
6400 Federal Funds Ltd	507,409	507,409	0	-
All Funds	763,582	763,582	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	457,317	457,317	0	-
3400 Other Funds Ltd	941,608	941,608	0	-
6400 Federal Funds Ltd	365,160	365,160	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,764,085	1,764,085	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	700,804	700,804	0	-
3400 Other Funds Ltd	2,040,372	2,040,372	0	-
6400 Federal Funds Ltd	97,363	97,363	0	-
All Funds	2,838,539	2,838,539	0	-
<b>4250 Data Processing</b>				
8000 General Fund	9,289	9,289	0	-
3400 Other Funds Ltd	46,847	46,847	0	-
6400 Federal Funds Ltd	126	126	0	-
All Funds	56,262	56,262	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	33,566	33,566	0	-
3400 Other Funds Ltd	230,272	230,272	0	-
6400 Federal Funds Ltd	679,488	679,488	0	-
All Funds	943,326	943,326	0	-
<b>4300 Professional Services</b>				
8000 General Fund	34,172,773	34,172,773	0	-
3400 Other Funds Ltd	59,005,540	59,005,540	0	-
6400 Federal Funds Ltd	2,449,353	2,449,353	0	-
All Funds	95,627,666	95,627,666	0	-
<b>4325 Attorney General</b>				
8000 General Fund	14,536	14,536	0	-
3400 Other Funds Ltd	66,551	66,551	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	529,696	529,696	0	-
All Funds	610,783	610,783	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	27,180	27,180	0	-
3400 Other Funds Ltd	62,629	62,629	0	-
6400 Federal Funds Ltd	30,615	30,615	0	-
All Funds	120,424	120,424	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2,029	2,029	0	-
3400 Other Funds Ltd	4,954	4,954	0	-
6400 Federal Funds Ltd	425	425	0	-
All Funds	7,408	7,408	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	37,642	37,642	0	-
3400 Other Funds Ltd	187,221	187,221	0	-
6400 Federal Funds Ltd	11,357	11,357	0	-
All Funds	236,220	236,220	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	7,398,578	7,398,578	0	-
3400 Other Funds Ltd	12,444,169	12,444,169	0	-
6400 Federal Funds Ltd	743,703	743,703	0	-
All Funds	20,586,450	20,586,450	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,277,189	2,277,189	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	155,163	155,163	0	-
All Funds	2,432,352	2,432,352	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	56,134	56,134	0	-
3400 Other Funds Ltd	177,713	177,713	0	-
6400 Federal Funds Ltd	93,866	93,866	0	-
All Funds	327,713	327,713	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	79,935	79,935	0	-
3400 Other Funds Ltd	443,722	443,722	0	-
6400 Federal Funds Ltd	117,794	117,794	0	-
All Funds	641,451	641,451	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	43,633,561	43,633,561	0	-
3400 Other Funds Ltd	79,609,401	79,609,401	0	-
6400 Federal Funds Ltd	6,520,913	6,520,913	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$129,763,875</b>	<b>\$129,763,875</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
8000 General Fund	94,595	94,595	0	-
3400 Other Funds Ltd	12,900	12,900	0	-
All Funds	107,495	107,495	0	-
<b>5150 Telecommunications Equipment</b>				
3400 Other Funds Ltd	195	195	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	5,414	5,414	0	-
<b>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	163,068	163,068	0	-
3400 Other Funds Ltd	398,678	398,678	0	-
All Funds	561,746	561,746	0	-
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	182,721	182,721	0	-
3400 Other Funds Ltd	341,887	341,887	0	-
All Funds	524,608	524,608	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	352,598	352,598	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	6,025	6,025	0	-
3400 Other Funds Ltd	286,497	286,497	0	-
All Funds	292,522	292,522	0	-
<b>5650 Land Improvements</b>				
3400 Other Funds Ltd	24,806	24,806	0	-
<b>5700 Building Structures</b>				
8000 General Fund	19,128	19,128	0	-
3400 Other Funds Ltd	3,567	3,567	0	-
All Funds	22,695	22,695	0	-
<b>5900 Other Capital Outlay</b>				
8000 General Fund	10,361	10,361	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,097	7,097	0	-
All Funds	17,458	17,458	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	828,496	828,496	0	-
3400 Other Funds Ltd	1,081,041	1,081,041	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,909,537</b>	<b>\$1,909,537</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
6400 Federal Funds Ltd	193,932	193,932	0	-
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	21,153	21,153	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	44,100	44,100	0	-
6400 Federal Funds Ltd	754,426	754,426	0	-
All Funds	798,526	798,526	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	7,529,298	7,529,298	0	-
3400 Other Funds Ltd	3,657,475	3,657,475	0	-
6400 Federal Funds Ltd	2,252,894	2,252,894	0	-
All Funds	13,439,667	13,439,667	0	-
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	4,078,318	4,078,318	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	21,910,006	21,910,006	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	29,439,304	29,439,304	0	-
3400 Other Funds Ltd	3,701,575	3,701,575	0	-
6400 Federal Funds Ltd	7,300,723	7,300,723	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$40,441,602</b>	<b>\$40,441,602</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	111,165,026	111,165,026	0	-
3400 Other Funds Ltd	165,574,439	165,574,439	0	-
6400 Federal Funds Ltd	20,699,242	20,699,242	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$297,438,707</b>	<b>\$297,438,707</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(44,909,706)	(36,435,417)	8,474,289	18.87%
6400 Federal Funds Ltd	568,684	633,659	64,975	11.43%
<b>TOTAL ENDING BALANCE</b>	<b>(\$44,341,022)</b>	<b>(\$35,801,758)</b>	<b>\$8,539,264</b>	<b>19.26%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	791	792	1	0.13%
8180 Position Reconciliation	(1)	(2)	(1)	-100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>790</b>	<b>790</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	468.23	466.74	(1.49)	-0.32%
8280 FTE Reconciliation	0.04	1.53	1.49	3,725.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>468.27</b>	<b>468.27</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 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	751,249	751,249	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	9,329,893	10,123,930	794,037	8.51%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	2,180,000	2,180,000	0	-
0510 Rents and Royalties				
3400 Other Funds Ltd	18,648,385	18,738,720	90,335	0.48%
TOTAL FINES, RENTS AND ROYALTIES				
3400 Other Funds Ltd	20,828,385	20,918,720	90,335	0.43%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	238,800	-	(238,800)	-100.00%
TOTAL REVENUES				
8000 General Fund	751,249	751,249	0	-
3400 Other Funds Ltd	30,397,078	31,042,650	645,572	2.12%
TOTAL REVENUES	\$31,148,327	\$31,793,899	\$645,572	2.07%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(7,511,729)	(7,627,049)	(115,320)	-1.54%



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	751,249	751,249	0	-
3400 Other Funds Ltd	22,885,349	23,415,601	530,252	2.32%
TOTAL AVAILABLE REVENUES	\$23,636,598	\$24,166,850	\$530,252	2.24%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	448,632	448,632	0	-
3400 Other Funds Ltd	6,038,813	6,041,505	2,692	0.04%
All Funds	6,487,445	6,490,137	2,692	0.04%
3160 Temporary Appointments				
3400 Other Funds Ltd	1,228	1,228	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	4,318	4,318	0	-
3190 All Other Differential				
3400 Other Funds Ltd	1,061	1,061	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	448,632	448,632	0	-
3400 Other Funds Ltd	6,045,420	6,048,112	2,692	0.04%
TOTAL SALARIES & WAGES	\$6,494,052	\$6,496,744	\$2,692	0.04%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	144	144	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,271	2,274	3	0.13%
All Funds	2,415	2,418	3	0.12%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	105,608	105,608	0	-
3400 Other Funds Ltd	1,422,804	1,423,438	634	0.04%
All Funds	1,528,412	1,529,046	634	0.04%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	14,575	14,575	0	-
3400 Other Funds Ltd	249,786	249,786	0	-
All Funds	264,361	264,361	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	34,320	34,320	0	-
3400 Other Funds Ltd	462,475	462,681	206	0.04%
All Funds	496,795	497,001	206	0.04%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	1,733	1,733	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1,794	1,794	0	-
3400 Other Funds Ltd	24,176	24,186	10	0.04%
All Funds	25,970	25,980	10	0.04%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	84	84	0	-
3400 Other Funds Ltd	1,322	1,324	2	0.15%
All Funds	1,406	1,408	2	0.14%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,764	1,764	0	-
3400 Other Funds Ltd	30,754	30,754	0	-
All Funds	32,518	32,518	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	84,816	84,816	0	-
3400 Other Funds Ltd	1,337,619	1,339,386	1,767	0.13%
All Funds	1,422,435	1,424,202	1,767	0.12%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	243,105	243,105	0	-
3400 Other Funds Ltd	3,532,940	3,535,562	2,622	0.07%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,776,045</b>	<b>\$3,778,667</b>	<b>\$2,622</b>	<b>0.07%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(3,008)	(3,008)	0	-
3400 Other Funds Ltd	(51,683)	(51,683)	0	-
All Funds	(54,691)	(54,691)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(5,314)	(5,314)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(3,008)	(3,008)	0	-
3400 Other Funds Ltd	(51,683)	(56,997)	(5,314)	-10.28%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$54,691)</b>	<b>(\$60,005)</b>	<b>(\$5,314)</b>	<b>-9.72%</b>
<b>TOTAL PERSONAL SERVICES</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	688,729	688,729	0	-
3400 Other Funds Ltd	9,526,677	9,526,677	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,215,406</b>	<b>\$10,215,406</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	219,346	219,346	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	2,151	2,151	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	42,711	42,711	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	281,501	281,501	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	352,758	352,758	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	16,527	16,527	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	5,033	5,033	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	145,955	145,955	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	20,919	20,919	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	39,577	39,577	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	2,515	2,515	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	20,341	20,341	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	947,385	947,385	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	1,952	1,952	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	62,520	62,520	0	-
3400 Other Funds Ltd	4,648,739	4,648,739	0	-
All Funds	4,711,259	4,711,259	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	203,118	203,118	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,323	1,323	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	675,628	675,628	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	62,520	62,520	0	-
3400 Other Funds Ltd	7,627,479	7,627,479	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,689,999</b>	<b>\$7,689,999</b>	<b>0</b>	<b>-</b>

**CAPITAL OUTLAY****5100 Office Furniture and Fixtures**

## Version / Column Comparison Report - Detail

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

## 2025-27 Biennium

## Equipment Pool

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	798	798	0	-
<b>5150 Telecommunications Equipment</b>				
3400 Other Funds Ltd	411,657	411,657	0	-
<b>5350 Industrial and Heavy Equipment</b>				
3400 Other Funds Ltd	667,818	667,818	0	-
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	4,588,255	4,588,255	0	-
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	3,288	3,288	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	235	235	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	5,672,051	5,672,051	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	751,249	751,249	0	-
3400 Other Funds Ltd	22,826,207	22,826,207	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$23,577,456</b>	<b>\$23,577,456</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	59,142	589,394	530,252	896.57%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	32	32	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	33.49	33.51	0.02	0.06%
8280 FTE Reconciliation	-	(0.02)	(0.02)	100.00%

Version / Column Comparison Report - Detail

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

2025-27 Biennium

Equipment Pool

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	33.49	33.49	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0255 Park User Fees

3400 Other Funds Ltd	326,200	326,200	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	134,470	134,470	0	-
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0415 Admin and Service Charges

3400 Other Funds Ltd	165,100	165,100	0	-
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TOTAL CHARGES FOR SERVICES

3400 Other Funds Ltd	299,570	299,570	0	-
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FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	96,250	96,250	0	-
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	497,300	497,300	0	-
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0730 State Forest Lands Sales

3400 Other Funds Ltd	225,035,289	225,035,289	0	-
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0735 Common School Lands Sales

3400 Other Funds Ltd	2,702,004	2,702,004	0	-
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TOTAL SALES INCOME

3400 Other Funds Ltd	228,234,593	228,234,593	0	-
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DONATIONS AND CONTRIBUTIONS



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0905 Donations				
3400 Other Funds Ltd	960,530	960,530	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	55,397,155	55,397,155	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,028,879	1,028,879	0	-
TRANSFERS IN				
1141 Tsfr From Lands, Dept of State				
3400 Other Funds Ltd	5,424,732	5,424,732	0	-
1634 Tsfr From Parks and Rec Dept				
3400 Other Funds Ltd	2,683,497	2,683,497	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	8,108,229	8,108,229	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	293,422,527	293,422,527	0	-
6400 Federal Funds Ltd	1,028,879	1,028,879	0	-
TOTAL REVENUES	\$294,451,406	\$294,451,406	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(19,402,384)	(17,167,999)	2,234,385	11.52%
2080 Transfer to Counties				
3400 Other Funds Ltd	(140,009,213)	(140,009,213)	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2141 Tsfr To Lands, Dept of State</b>				
3400 Other Funds Ltd	(2,702,004)	(2,702,004)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(162,113,601)	(159,879,216)	2,234,385	1.38%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	131,308,926	133,543,311	2,234,385	1.70%
6400 Federal Funds Ltd	1,028,879	1,028,879	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$132,337,805</b>	<b>\$134,572,190</b>	<b>\$2,234,385</b>	<b>1.69%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	35,324,395	35,116,639	(207,756)	-0.59%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	109,954	109,954	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	524,339	524,339	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	20,050	20,050	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	164,823	164,823	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	36,143,561	35,935,805	(207,756)	-0.57%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	15,054	14,994	(60)	-0.40%
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	8,482,304	8,433,398	(48,906)	-0.58%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	1,531,675	1,531,675	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	2,763,844	2,747,951	(15,893)	-0.58%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	76,441	76,441	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	144,083	143,251	(832)	-0.58%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	8,743	8,712	(31)	-0.35%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	185,959	185,959	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	8,866,806	8,831,466	(35,340)	-0.40%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	22,074,909	21,973,847	(101,062)	-0.46%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(310,312)	(310,312)	0	-
<b>3465 Reconciliation Adjustment</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	94,529	403,347	308,818	326.69%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(215,783)	93,035	308,818	143.12%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	58,002,687	58,002,687	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	2,768,467	2,768,467	0	-
6400 Federal Funds Ltd	203,894	203,894	0	-
All Funds	2,972,361	2,972,361	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	2,134	2,134	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	184,714	184,714	0	-
6400 Federal Funds Ltd	1,499	1,499	0	-
All Funds	186,213	186,213	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	902,684	902,684	0	-
6400 Federal Funds Ltd	8,185	8,185	0	-
All Funds	910,869	910,869	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	816,184	816,184	0	-
6400 Federal Funds Ltd	81	81	0	-
All Funds	816,265	816,265	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	6,639	6,639	0	-
6400 Federal Funds Ltd	22	22	0	-
All Funds	6,661	6,661	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	201,082	201,082	0	-
6400 Federal Funds Ltd	135	135	0	-
All Funds	201,217	201,217	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	31,201,033	31,201,033	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	69,001	69,001	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	328,518	328,518	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	39,875	39,875	0	-
6400 Federal Funds Ltd	593	593	0	-
All Funds	40,468	40,468	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	24,449	24,449	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	43,472	43,472	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	217,361	217,361	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	543,403	543,403	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	13,992	13,992	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	19,958,212	19,958,212	0	-
6400 Federal Funds Ltd	733,894	733,894	0	-
All Funds	20,692,106	20,692,106	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,178,419	1,178,419	0	-
6400 Federal Funds Ltd	29,395	29,395	0	-
All Funds	1,207,814	1,207,814	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	113,950	113,950	0	-
6400 Federal Funds Ltd	9,708	9,708	0	-
All Funds	123,658	123,658	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	318,535	318,535	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	58,932,124	58,932,124	0	-
6400 Federal Funds Ltd	987,406	987,406	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$59,919,530</b>	<b>\$59,919,530</b>	<b>0</b>	<b>-</b>

## CAPITAL OUTLAY

## 5150 Telecommunications Equipment

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,607	2,607	0	-
<b>5350 Industrial and Heavy Equipment</b>				
3400 Other Funds Ltd	525,073	525,073	0	-
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	183,859	183,859	0	-
<b>5650 Land Improvements</b>				
3400 Other Funds Ltd	7,462,507	7,462,507	0	-
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	3,881,807	3,881,807	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	12,055,853	12,055,853	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	128,990,664	128,990,664	0	-
6400 Federal Funds Ltd	987,406	987,406	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$129,978,070</b>	<b>\$129,978,070</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,318,262	4,552,647	2,234,385	96.38%
6400 Federal Funds Ltd	41,473	41,473	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,359,735</b>	<b>\$4,594,120</b>	<b>\$2,234,385</b>	<b>94.69%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	211	210	(1)	-0.47%
8180 Position Reconciliation	1	2	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>212</b>	<b>212</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	206.43	205.65	(0.78)	-0.38%
8280 FTE Reconciliation	1.19	1.97	0.78	65.55%
TOTAL AUTHORIZED FTE	207.62	207.62	0	-



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	5,700,000	5,700,000	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	83,008,044	83,008,044	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,193,893	2,193,893	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	49,080	49,080	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	33,420	33,420	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	674,862	674,862	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	10,589,914	10,589,914	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	46,618,625	59,883,239	13,264,614	28.45%
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	150,447	660,729	510,282	339.18%
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	-	9,000,000	9,000,000	100.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	26,864,965	26,864,965	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	27,015,412	36,525,694	9,510,282	35.20%
<b>TOTAL REVENUES</b>				
8000 General Fund	83,008,044	83,008,044	0	-
3400 Other Funds Ltd	40,556,581	50,066,863	9,510,282	23.45%
6400 Federal Funds Ltd	46,618,625	59,883,239	13,264,614	28.45%
<b>TOTAL REVENUES</b>	<b>\$170,183,250</b>	<b>\$192,958,146</b>	<b>\$22,774,896</b>	<b>13.38%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(8,714,565)	(8,069,784)	644,781	7.40%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	83,008,044	83,008,044	0	-
3400 Other Funds Ltd	31,842,016	47,697,079	15,855,063	49.79%
6400 Federal Funds Ltd	46,618,625	59,883,239	13,264,614	28.45%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$161,468,685</b>	<b>\$190,588,362</b>	<b>\$29,119,677</b>	<b>18.03%</b>
<b>EXPENDITURES</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	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				
8000 General Fund	19,457,524	19,585,329	127,805	0.66%
3400 Other Funds Ltd	10,793,094	10,922,230	129,136	1.20%
6400 Federal Funds Ltd	10,103,319	10,148,273	44,954	0.44%
All Funds	40,353,937	40,655,832	301,895	0.75%
3160 Temporary Appointments				
8000 General Fund	17,282	17,282	0	-
3400 Other Funds Ltd	41,575	41,575	0	-
6400 Federal Funds Ltd	156,706	156,706	0	-
All Funds	215,563	215,563	0	-
3170 Overtime Payments				
8000 General Fund	5,661	5,661	0	-
3400 Other Funds Ltd	13,064	13,064	0	-
6400 Federal Funds Ltd	74,930	74,930	0	-
All Funds	93,655	93,655	0	-
3180 Shift Differential				
8000 General Fund	256	256	0	-
3400 Other Funds Ltd	163	163	0	-
6400 Federal Funds Ltd	111	111	0	-
All Funds	530	530	0	-
3190 All Other Differential				
8000 General Fund	11,685	11,685	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,726	17,726	0	-
6400 Federal Funds Ltd	167,095	167,095	0	-
All Funds	196,506	196,506	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	19,492,408	19,620,213	127,805	0.66%
3400 Other Funds Ltd	10,865,622	10,994,758	129,136	1.19%
6400 Federal Funds Ltd	10,502,161	10,547,115	44,954	0.43%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$40,860,191</b>	<b>\$41,162,086</b>	<b>\$301,895</b>	<b>0.74%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	7,820	7,853	33	0.42%
3400 Other Funds Ltd	4,708	4,741	33	0.70%
6400 Federal Funds Ltd	5,190	5,205	15	0.29%
All Funds	17,718	17,799	81	0.46%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	4,584,447	4,614,532	30,085	0.66%
3400 Other Funds Ltd	2,547,997	2,578,394	30,397	1.19%
6400 Federal Funds Ltd	2,435,328	2,445,910	10,582	0.43%
All Funds	9,567,772	9,638,836	71,064	0.74%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	769,676	769,676	0	-
3400 Other Funds Ltd	441,944	441,944	0	-
6400 Federal Funds Ltd	230,645	230,645	0	-
All Funds	1,442,265	1,442,265	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,489,877	1,499,654	9,777	0.66%
3400 Other Funds Ltd	830,369	840,249	9,880	1.19%
6400 Federal Funds Ltd	803,419	806,859	3,440	0.43%
All Funds	3,123,665	3,146,762	23,097	0.74%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,622	1,622	0	-
3400 Other Funds Ltd	9,615	9,615	0	-
All Funds	11,237	11,237	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	77,820	78,331	511	0.66%
3400 Other Funds Ltd	43,241	43,757	516	1.19%
6400 Federal Funds Ltd	41,377	41,557	180	0.44%
All Funds	162,438	163,645	1,207	0.74%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	4,540	4,558	18	0.40%
3400 Other Funds Ltd	2,757	2,774	17	0.62%
6400 Federal Funds Ltd	3,034	3,043	9	0.30%
All Funds	10,331	10,375	44	0.43%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	96,467	96,467	0	-
3400 Other Funds Ltd	50,888	50,888	0	-
All Funds	147,355	147,355	0	-
<b>3270 Flexible Benefits</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,612,510	4,631,858	19,348	0.42%
3400 Other Funds Ltd	2,764,506	2,784,032	19,526	0.71%
6400 Federal Funds Ltd	3,055,358	3,064,193	8,835	0.29%
All Funds	10,432,374	10,480,083	47,709	0.46%
<b>3280 Other OPE</b>				
8000 General Fund	(375)	(375)	0	-
3400 Other Funds Ltd	192	192	0	-
6400 Federal Funds Ltd	(385)	(385)	0	-
All Funds	(568)	(568)	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	11,644,404	11,704,176	59,772	0.51%
3400 Other Funds Ltd	6,696,217	6,756,586	60,369	0.90%
6400 Federal Funds Ltd	6,573,966	6,597,027	23,061	0.35%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$24,914,587</b>	<b>\$25,057,789</b>	<b>\$143,202</b>	<b>0.57%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(117,499)	(117,499)	0	-
3400 Other Funds Ltd	(64,686)	(64,686)	0	-
6400 Federal Funds Ltd	(39,396)	(39,396)	0	-
All Funds	(221,581)	(221,581)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(1,822)	(189,399)	(187,577)	-10,295.12%
3400 Other Funds Ltd	(1,216)	(190,721)	(189,505)	-15,584.29%
6400 Federal Funds Ltd	-	(68,015)	(68,015)	100.00%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(3,038)	(448,135)	(445,097)	-14,650.99%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(119,321)	(306,898)	(187,577)	-157.20%
3400 Other Funds Ltd	(65,902)	(255,407)	(189,505)	-287.56%
6400 Federal Funds Ltd	(39,396)	(107,411)	(68,015)	-172.64%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$224,619)</b>	<b>(\$669,716)</b>	<b>(\$445,097)</b>	<b>-198.16%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	31,017,491	31,017,491	0	-
3400 Other Funds Ltd	17,495,937	17,495,937	0	-
6400 Federal Funds Ltd	17,036,731	17,036,731	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$65,550,159</b>	<b>\$65,550,159</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	509,152	509,152	0	-
3400 Other Funds Ltd	264,232	264,232	0	-
6400 Federal Funds Ltd	752,705	752,705	0	-
All Funds	1,526,089	1,526,089	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	19,412	19,412	0	-
3400 Other Funds Ltd	1,366	1,366	0	-
6400 Federal Funds Ltd	46,831	46,831	0	-
All Funds	67,609	67,609	0	-
<b>4150 Employee Training</b>				
8000 General Fund	60,412	60,412	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	50,228	50,228	0	-
6400 Federal Funds Ltd	236,038	236,038	0	-
All Funds	346,678	346,678	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	300,965	300,965	0	-
3400 Other Funds Ltd	126,065	126,065	0	-
6400 Federal Funds Ltd	208,066	208,066	0	-
All Funds	635,096	635,096	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	294,449	294,449	0	-
3400 Other Funds Ltd	226,840	226,840	0	-
6400 Federal Funds Ltd	189,616	189,616	0	-
All Funds	710,905	710,905	0	-
<b>4250 Data Processing</b>				
8000 General Fund	66,981	66,981	0	-
3400 Other Funds Ltd	13,209	13,209	0	-
6400 Federal Funds Ltd	76,355	76,355	0	-
All Funds	156,545	156,545	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	3,239	3,239	0	-
3400 Other Funds Ltd	6,140	6,140	0	-
6400 Federal Funds Ltd	71,458	71,458	0	-
All Funds	80,837	80,837	0	-
<b>4300 Professional Services</b>				



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	22,771,411	22,771,411	0	-
3400 Other Funds Ltd	5,756,799	5,756,799	0	-
6400 Federal Funds Ltd	28,648,333	28,648,333	0	-
All Funds	57,176,543	57,176,543	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	1,636,278	1,636,278	0	-
3400 Other Funds Ltd	62,440	62,440	0	-
All Funds	1,698,718	1,698,718	0	-
<b>4325 Attorney General</b>				
8000 General Fund	167,125	167,125	0	-
3400 Other Funds Ltd	57,266	57,266	0	-
6400 Federal Funds Ltd	21,905	21,905	0	-
All Funds	246,296	246,296	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	16,350	16,350	0	-
3400 Other Funds Ltd	13,046	13,046	0	-
6400 Federal Funds Ltd	38,279	38,279	0	-
All Funds	67,675	67,675	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	857	857	0	-
3400 Other Funds Ltd	630	630	0	-
6400 Federal Funds Ltd	2,977	2,977	0	-
All Funds	4,464	4,464	0	-
<b>4425 Facilities Rental and Taxes</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,127	6,127	0	-
<b>4450 Fuels and Utilities</b>				
6400 Federal Funds Ltd	3,081	3,081	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	3,236	3,236	0	-
3400 Other Funds Ltd	5,880	5,880	0	-
6400 Federal Funds Ltd	13,582	13,582	0	-
All Funds	22,698	22,698	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,472,520	1,472,520	0	-
3400 Other Funds Ltd	11,797,995	11,797,995	0	-
6400 Federal Funds Ltd	7,190,076	7,190,076	0	-
All Funds	20,460,591	20,460,591	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	632,048	632,048	0	-
3400 Other Funds Ltd	235,236	235,236	0	-
6400 Federal Funds Ltd	839,318	839,318	0	-
All Funds	1,706,602	1,706,602	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	31,433	31,433	0	-
3400 Other Funds Ltd	23,533	23,533	0	-
6400 Federal Funds Ltd	50,073	50,073	0	-
All Funds	105,039	105,039	0	-
<b>4715 IT Expendable Property</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	86,513	86,513	0	-
3400 Other Funds Ltd	101,175	101,175	0	-
6400 Federal Funds Ltd	65,852	65,852	0	-
All Funds	253,540	253,540	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	28,072,381	28,072,381	0	-
3400 Other Funds Ltd	18,742,080	18,742,080	0	-
6400 Federal Funds Ltd	38,460,672	38,460,672	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$85,275,133</b>	<b>\$85,275,133</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	287,228	287,228	0	-
6400 Federal Funds Ltd	13,936	13,936	0	-
All Funds	301,164	301,164	0	-
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	67,004	67,004	0	-
6400 Federal Funds Ltd	1,151	1,151	0	-
All Funds	68,155	68,155	0	-
<b>5400 Automotive and Aircraft</b>				
8000 General Fund	221,841	221,841	0	-
3400 Other Funds Ltd	25,008	25,008	0	-
6400 Federal Funds Ltd	189,503	189,503	0	-
All Funds	436,352	436,352	0	-
<b>5550 Data Processing Software</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	89,784	89,784	0	-
3400 Other Funds Ltd	402	402	0	-
6400 Federal Funds Ltd	9,925	9,925	0	-
All Funds	100,111	100,111	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	27	27	0	-
6400 Federal Funds Ltd	11,559	11,559	0	-
All Funds	11,586	11,586	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	287,500	287,500	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	311,625	311,625	0	-
3400 Other Funds Ltd	667,169	667,169	0	-
6400 Federal Funds Ltd	226,074	226,074	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,204,868</b>	<b>\$1,204,868</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	333,751	333,751	0	-
6400 Federal Funds Ltd	12,757	12,757	0	-
All Funds	346,508	346,508	0	-
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	1,124,000	1,124,000	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	420,258	420,258	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	16,894	16,894	0	-
All Funds	437,152	437,152	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	2,500,000	2,500,000	0	-
3400 Other Funds Ltd	2,410,693	2,410,693	0	-
6400 Federal Funds Ltd	4,351,606	4,351,606	0	-
All Funds	9,262,299	9,262,299	0	-
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	3,146,603	3,146,603	0	-
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	12,897	12,897	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	20,593,650	20,593,650	0	-
<b>6075 Loans Made to Individuals</b>				
3400 Other Funds Ltd	1,342,099	1,342,099	0	-
<b>6691 Spc Pmt to Watershed Enhance Bd</b>				
8000 General Fund	500,000	500,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	23,606,547	23,606,547	0	-
3400 Other Funds Ltd	4,506,801	4,506,801	0	-
6400 Federal Funds Ltd	8,651,860	8,651,860	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$36,765,208</b>	<b>\$36,765,208</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	83,008,044	83,008,044	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,411,987	41,411,987	0	-
6400 Federal Funds Ltd	64,375,337	64,375,337	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$188,795,368</b>	<b>\$188,795,368</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(9,569,971)	6,285,092	15,855,063	165.68%
6400 Federal Funds Ltd	(17,756,712)	(4,492,098)	13,264,614	74.70%
<b>TOTAL ENDING BALANCE</b>	<b>(\$27,326,683)</b>	<b>\$1,792,994</b>	<b>\$29,119,677</b>	<b>106.56%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	248	248	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	243.56	244.85	1.29	0.53%
8280 FTE Reconciliation	-	(1.29)	(1.29)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>243.56</b>	<b>243.56</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 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	6,411,934	6,411,934	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,411,934	6,411,934	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,569	1,569	0	-
4150 Employee Training				
3400 Other Funds Ltd	11	11	0	-
4175 Office Expenses				
3400 Other Funds Ltd	17,835	17,835	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,214	1,214	0	-
4250 Data Processing				
3400 Other Funds Ltd	8	8	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1	1	0	-
4300 Professional Services				
3400 Other Funds Ltd	281,814	281,814	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,116	1,116	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	18	18	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	300,525	300,525	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	2,556,493	2,556,493	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	2,983,030	2,983,030	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	1	1	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,356	1,356	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	485	485	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	75	75	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	702	702	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	6,146,253	6,146,253	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	265,681	265,681	0	-



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 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

8030 General Fund Debt Svc	17,468,121	17,468,121	0	-
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## OTHER

## 0975 Other Revenues

3430 Other Funds Debt Svc Ltd	-	64,229	64,229	100.00%
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## TRANSFERS IN

## 1010 Transfer In - Intrafund

3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
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3430 Other Funds Debt Svc Ltd	6,905,370	5,196,031	(1,709,339)	-24.75%
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All Funds	6,969,599	5,196,031	(1,773,568)	-25.45%
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## 1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
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## TOTAL TRANSFERS IN

4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
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3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
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3430 Other Funds Debt Svc Ltd	6,905,370	5,196,031	(1,709,339)	-24.75%
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<b>TOTAL TRANSFERS IN</b>	<b>\$9,527,719</b>	<b>\$7,754,151</b>	<b>(\$1,773,568)</b>	<b>-18.61%</b>
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## TOTAL REVENUES

8030 General Fund Debt Svc	17,468,121	17,468,121	0	-
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4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
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3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
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3430 Other Funds Debt Svc Ltd	6,905,370	5,260,260	(1,645,110)	-23.82%
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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$26,995,840</b>	<b>\$25,286,501</b>	<b>(\$1,709,339)</b>	<b>-6.33%</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	17,468,121	17,468,121	0	-
4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
3430 Other Funds Debt Svc Ltd	6,905,370	5,260,260	(1,645,110)	-23.82%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,995,840</b>	<b>\$25,286,501</b>	<b>(\$1,709,339)</b>	<b>-6.33%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
3430 Other Funds Debt Svc Ltd	-	64,229	64,229	100.00%
All Funds	64,229	64,229	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	1,825,281	1,825,281	0	-
4430 Lottery Funds Debt Svc Ltd	2,120,500	2,120,500	0	-
3430 Other Funds Debt Svc Ltd	1,989,721	1,989,721	0	-
All Funds	5,935,502	5,935,502	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	1,050,352	1,050,352	0	-
4430 Lottery Funds Debt Svc Ltd	437,620	437,620	0	-
3430 Other Funds Debt Svc Ltd	1,094,037	1,094,037	0	-
All Funds	2,582,009	2,582,009	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>7200 Principal - COP</b>				
8030 General Fund Debt Svc	8,835,000	8,835,000	0	-
<b>7250 Interest - COP</b>				
8030 General Fund Debt Svc	5,757,488	5,757,488	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	17,468,121	17,468,121	0	-
4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
3430 Other Funds Debt Svc Ltd	3,083,758	3,083,758	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$23,109,999</b>	<b>\$23,109,999</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8030 General Fund Debt Svc	17,468,121	17,468,121	0	-
4430 Lottery Funds Debt Svc Ltd	2,558,120	2,558,120	0	-
3400 Other Funds Ltd	64,229	-	(64,229)	-100.00%
3430 Other Funds Debt Svc Ltd	3,083,758	3,147,987	64,229	2.08%
<b>TOTAL EXPENDITURES</b>	<b>\$23,174,228</b>	<b>\$23,174,228</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3430 Other Funds Debt Svc Ltd	3,821,612	2,112,273	(1,709,339)	-44.73%

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	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				
3010 Other Funds Cap Improve	5,234,219	5,234,219	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	5,417,407	5,417,407	0	-
TOTAL REVENUES				
3010 Other Funds Cap Improve	10,651,626	10,651,626	0	-
AVAILABLE REVENUES				
3010 Other Funds Cap Improve	10,651,626	10,651,626	0	-
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improve	1,003,401	1,003,401	0	-
5350 Industrial and Heavy Equipment				
3010 Other Funds Cap Improve	123,620	123,620	0	-
5650 Land Improvements				
3010 Other Funds Cap Improve	1,473,945	1,473,945	0	-
5700 Building Structures				
3010 Other Funds Cap Improve	2,598,080	2,598,080	0	-
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	5,023,244	5,023,244	0	-
TOTAL CAPITAL OUTLAY				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	10,222,290	10,222,290	0	-
ENDING BALANCE				
3010 Other Funds Cap Improve	429,336	429,336	0	-