

2027-29
AGENCY REQUEST BUDGET

Introductory Information

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CERTIFICATION

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

Oregon Department of Forestry

AGENCY NAME

2600 State Street, Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

State Forester

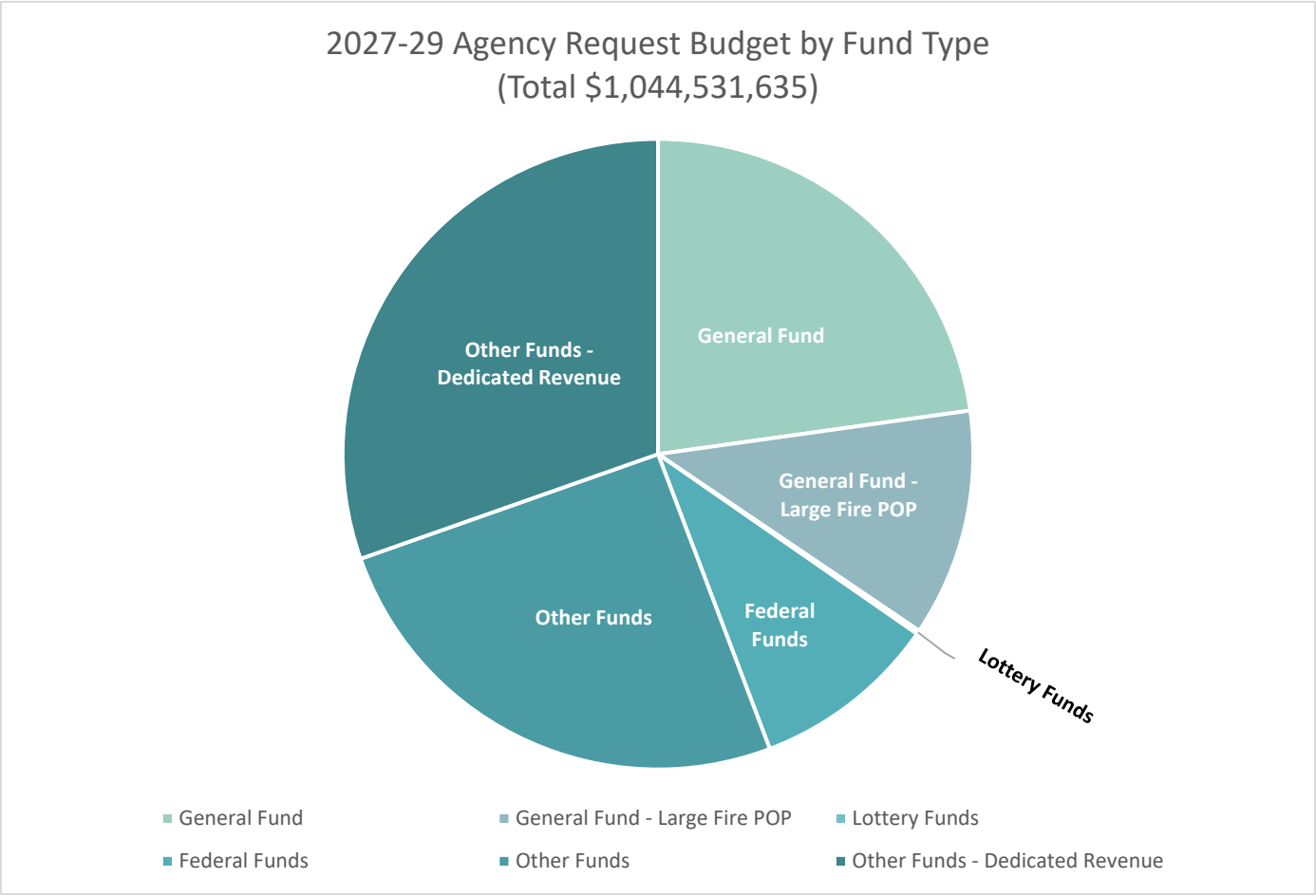
TITLE

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.

___X___ Agency Request _____ Governor's Budget _____ Legislatively Adopted

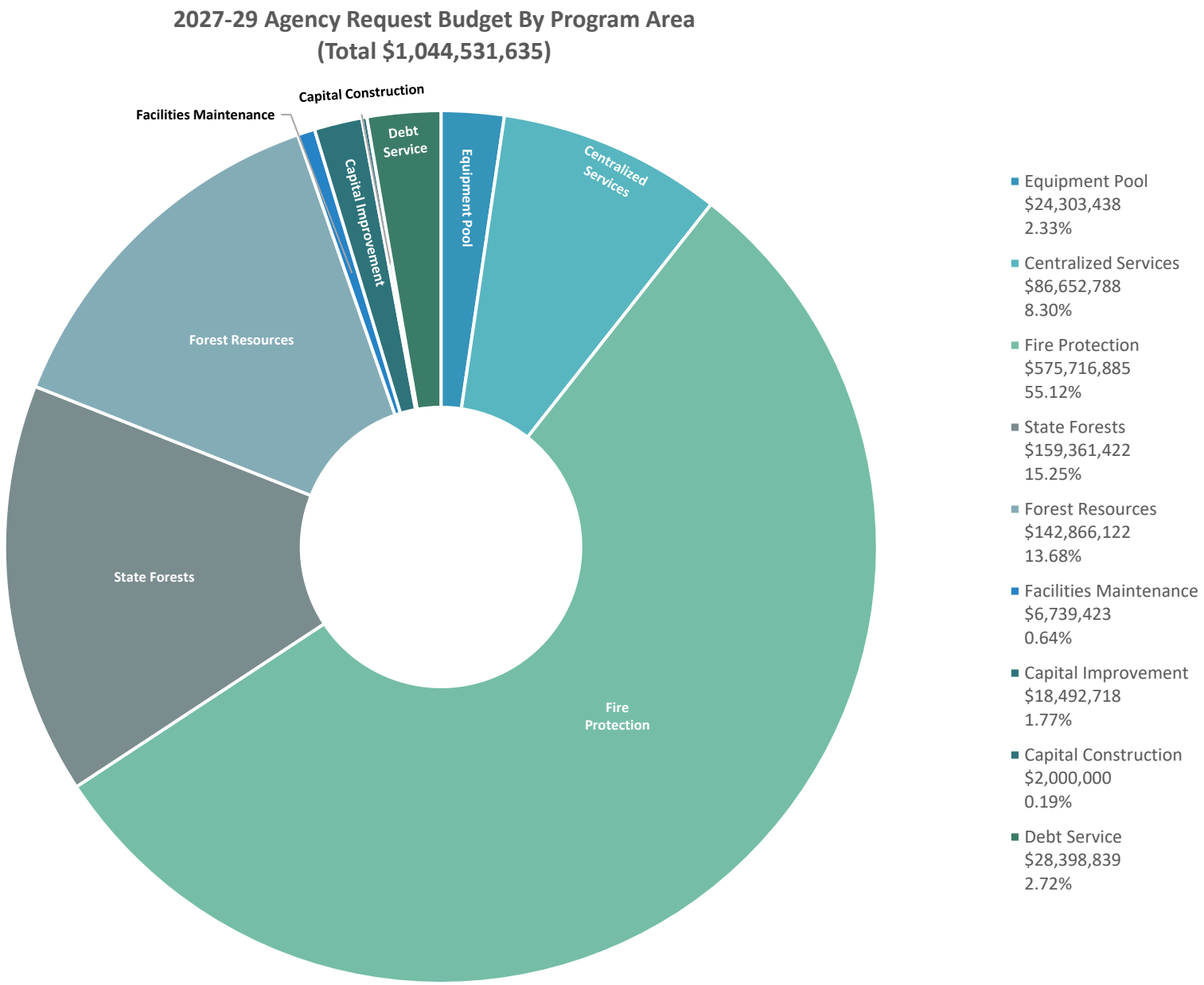
Agency Summary Narrative

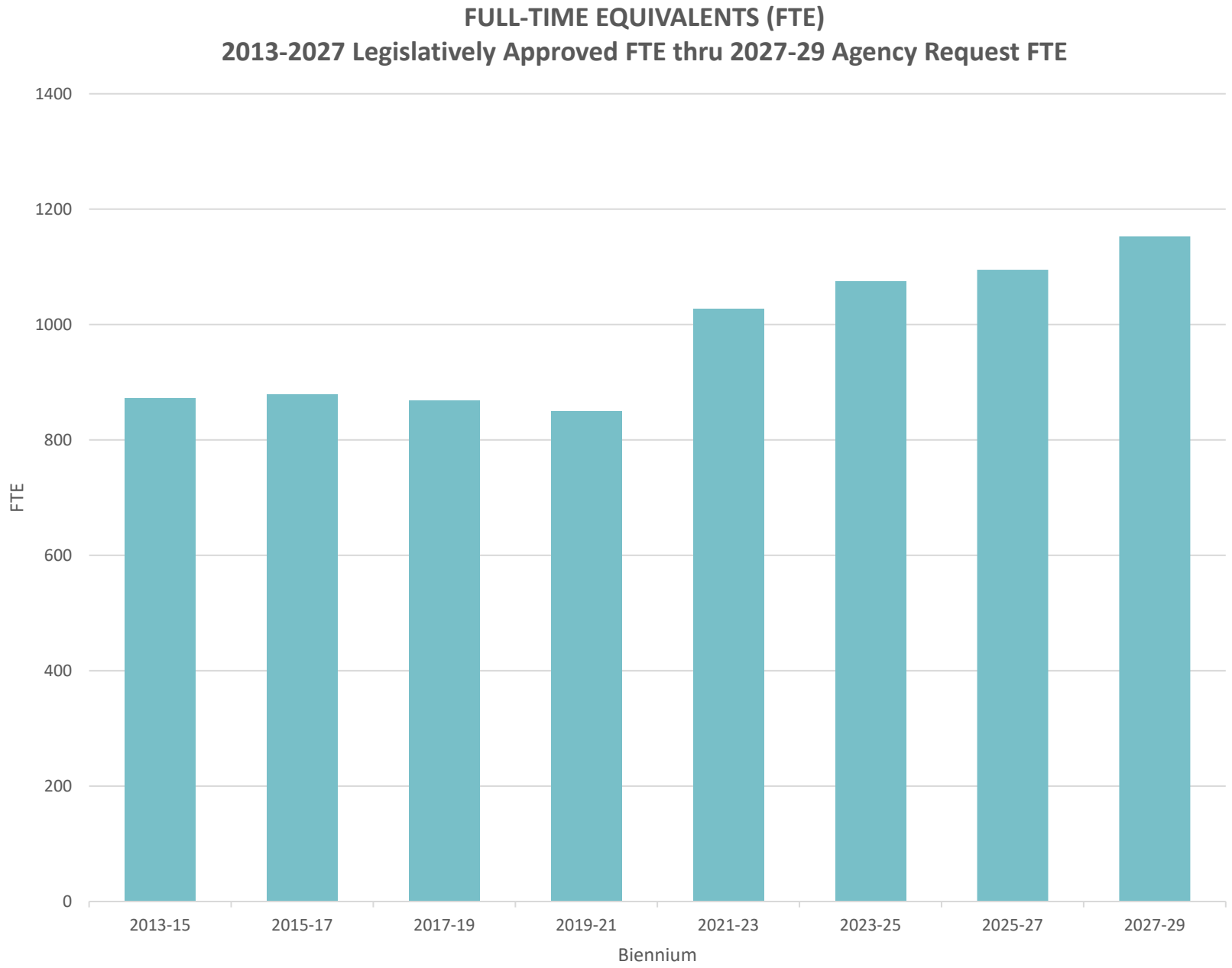
Budget Summary



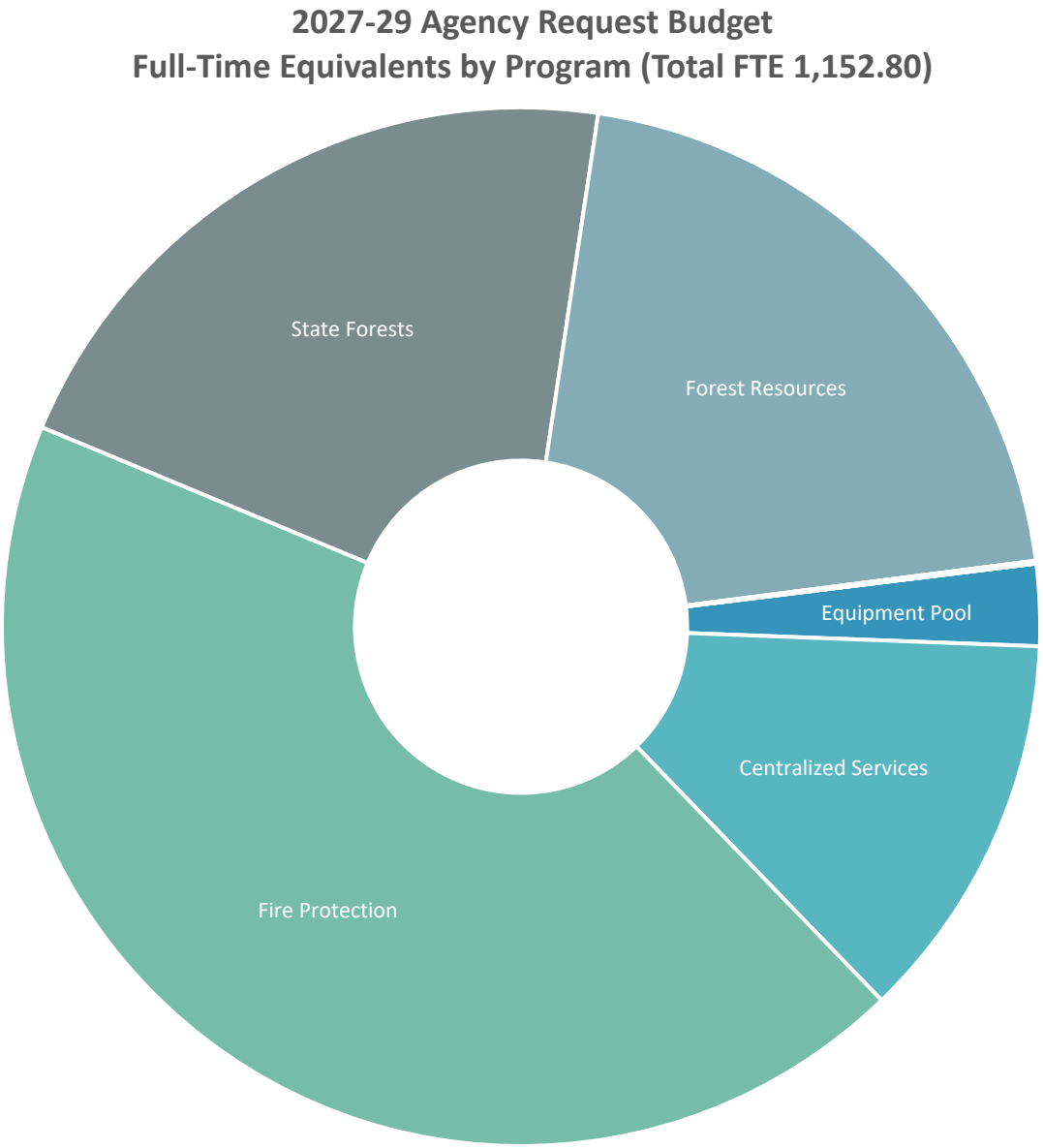
The Agency Request Budget totals approximately $1.045 billion across all fund types; however, this total does not fully represent the agency's ongoing operating budget. When the $122 million General Fund Large Fire POP and $301.2 million in Other Funds are excluded, while retaining Other Funds – Dedicated Revenue, the agency's core budget is approximately $621.3 million. This provides a more representative view of the resources available to support the agency's ongoing programs and services. The remaining budget consists of approximately $238.0 million General Fund, $281.3 million Other Funds – Dedicated Revenue, $100.0 million Federal Funds, and $2.0 million Lottery Funds. The distinction is important because the $1.045 billion total includes significant funding that is either tied to a specific policy option package or supported by Other Funds that should not be viewed as part of the agency's core ongoing budget.

Agency Summary Narrative

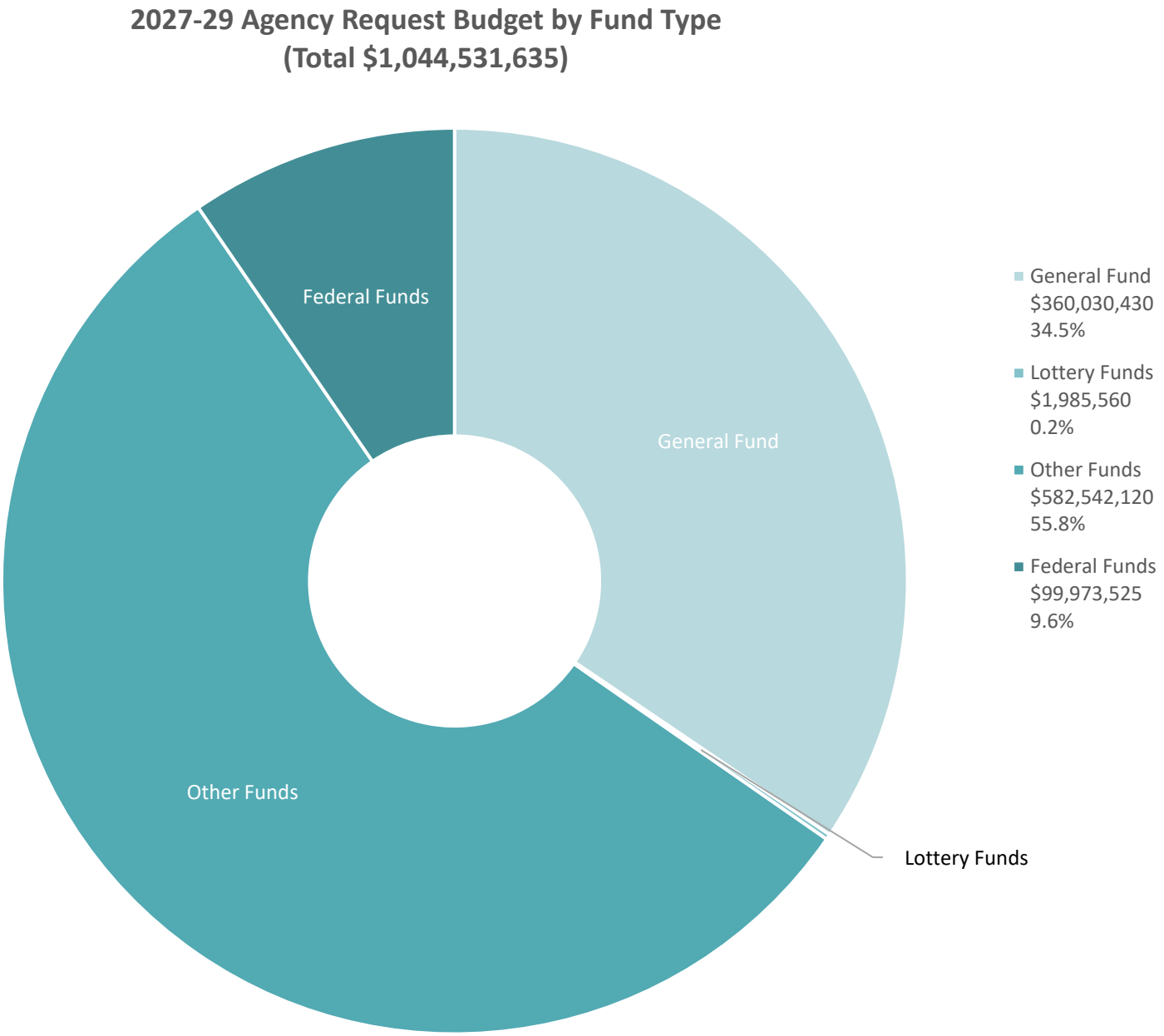



FULL-TIME EQUIVALENTS (FTE)
2013-2027 Legislatively Approved FTE thru 2027-29 Agency Request FTE
1400
1200
1000
800
600
400
200
0
FTE
2013-15
2015-17
2017-19
2019-21
2021-23
2023-25
2025-27
2027-29
Biennium

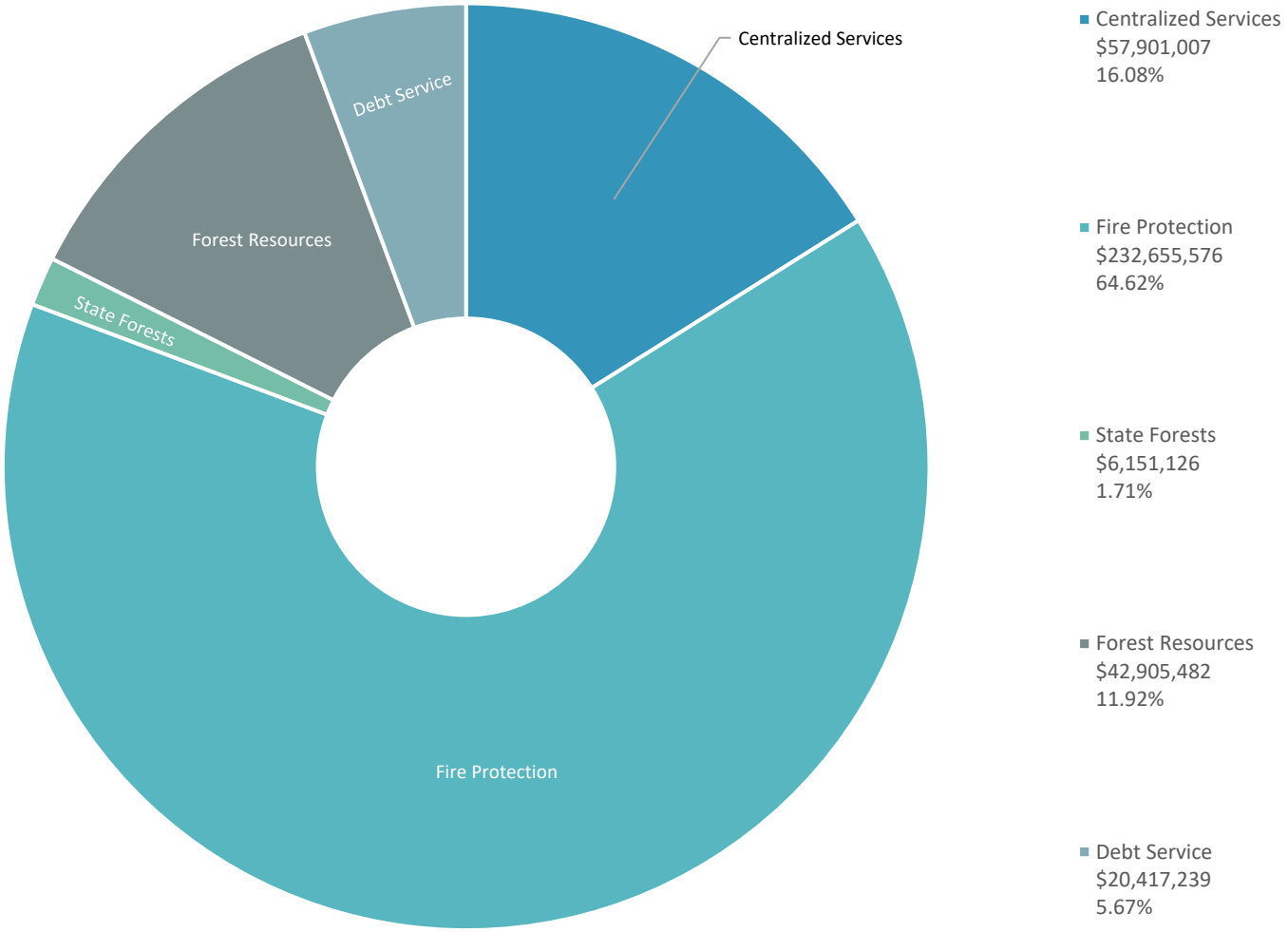
Agency Summary Narrative

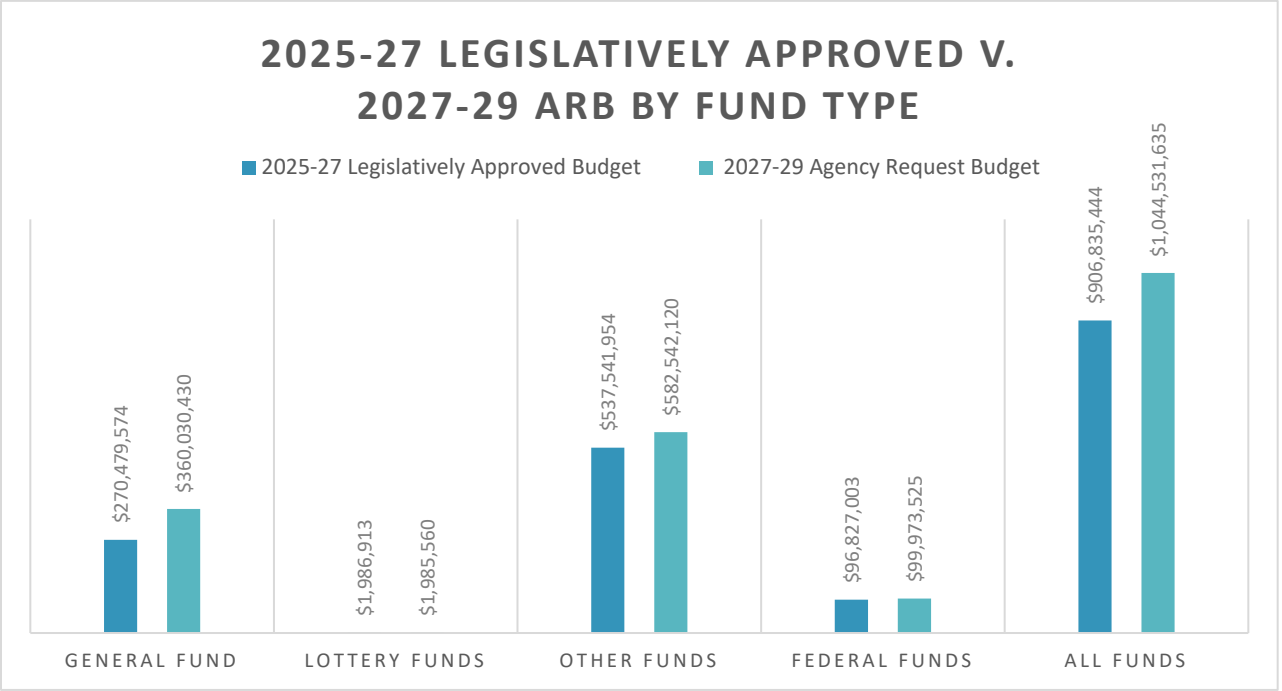


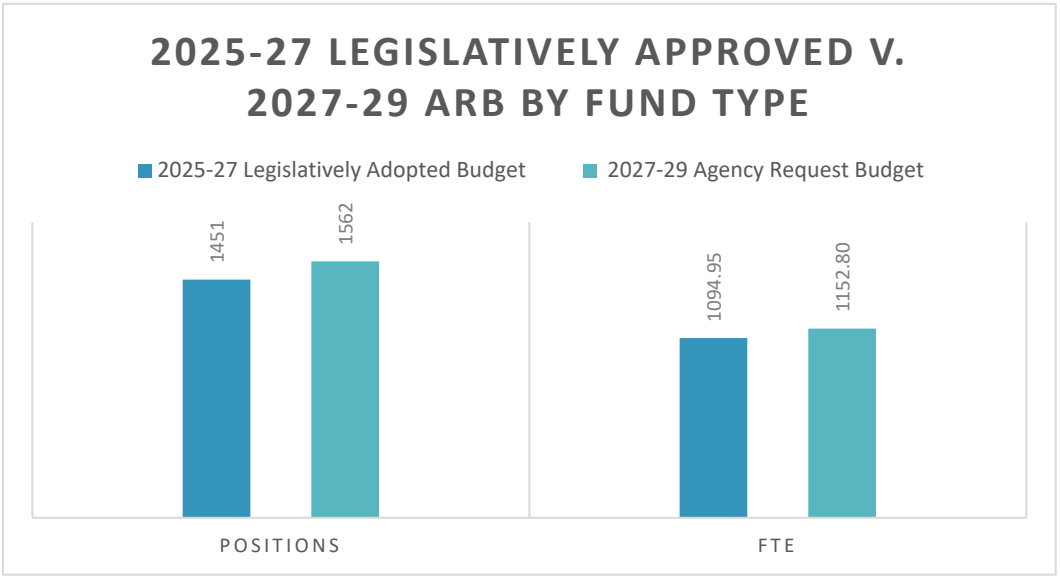
Agency Summary Narrative



2027-29 Agency Request Budget General Fund by Program
(Total $360,030,430)




2025-27 LEGISLATIVELY APPROVED V.
2027-29 ARB BY FUND TYPE
2025-27 Legislatively Approved Budget
2027-29 Agency Request Budget
$270,479,574
$360,030,430
$1,986,913
$1,985,560
$537,541,954
$582,542,120
$96,827,003
$99,973,525
$906,835,444
$1,044,531,635
GENERAL FUND
LOTTERY FUNDS
OTHER FUNDS
FEDERAL FUNDS
ALL FUNDS


2025-27 LEGISLATIVELY APPROVED V.
2027-29 ARB BY FUND TYPE
2025-27 Legislatively Adopted Budget
2027-29 Agency Request Budget
1451
1562
1094.95
1152.80
POSITIONS
FTE

Agency Summary Narrative



Mission Statement and Statutory Authority

The Oregon Department of Forestry is a 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 including; fire protection, forest management, regulation and enforcement, forest health, forest restoration and resiliency.

About the Oregon Department of Forestry

The Oregon Department of Forestry houses Oregon's largest fire department, which is responsible for wildland fire protection on approximately 16.2 million acres of forest and grazing lands. ODF has been protecting Oregon's forests from wildfire for more than a century and leads the state's complete and coordinated fire protection system. ODF's **Fire Protection Division's** emphasis on preventing fires, reducing wildfire risk, and catching fires early and keeping them small minimizes resource loss, firefighting costs, and impacts to the health and wellbeing of Oregonians, their communities and the state's natural resources.

Nearly half of Oregon is forestland, and ODF's **Forest Resources Division** works with landowners, the timber industry, the conservation community, and other organizations to keep these forests healthy and productive. On non-federal forestlands, where 72% of timber harvests in Oregon occur, the division does this by administering the Forest Practice Act to ensure the sound management natural resources for future generations of Oregonians. Across all landownership types, the division manages several diverse programs designed to increase the pace and scale of forest restoration and improve the resilience of Oregon's forests and communities.

ODF's **State Forests Division** manages 729, 718 acres of Board of Forestry lands to secure the greatest permanent value to Oregonians by providing healthy, productive and sustainable forest ecosystems that, over time, provide a full range of social, economic, and environmental benefits. Economically, these lands generated $93.5 million in net timber harvest revenues in Fiscal Year 2025, with $56.4 million going to counties, communities, and local taxing districts. The remaining $34.4 million was retained by ODF to fund forest management activities and other costs to the division, which totaled $41.9 million. These activities receive no General Fund.

ODF's **Centralized Services** functions provide internal service delivery to operating programs. To provide the foundation for effective implementation of ODF's core business functions the following support services programs are

provided through this centralized service model: Budget Management, Equipment Pool, Executive Leadership and policy support, Facilities, Federal Grant Support, Financial Services, Human Resources, Information Technology, Procurement, Protection Finance, Public Affairs, Resource Planning, and Workforce Development.

These programs support the ODF mission through application of and compliance with Oregon Revised Statutes, Administrative Rules, enterprise policies, labor agreements, and applicable federal regulations to support the agency in meeting operational goals in service to Oregonians.

Statutory authority
The chief executive of the Oregon Department of Forestry is the State Forester, who is appointed by the Governor and confirmed by the Oregon Senate. 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 2027-29 Budget Development

The department's 2027-29 budget was developed using the shared Board of Forestry and Department of Forestry strategic direction document, the *Vision for Oregon's Forests.* This strategic direction is framed around five key priority areas with associated goals.

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 intention decision 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 and mitigate wildfire to protect communities and expedite forest restoration activities that 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 trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians.

Key agency budgetary concerns for the 2027-29 biennium
Full-spectrum wildfire capacity
ODF doesn't have the appropriate resources—including equipment, personnel and funding—for us to sustainably provide for the full spectrum of wildfire-related landscape resiliency, wildfire response, and post-fire restoration in the aftermath of today's catastrophic wildfires. Additionally, the long-standing "all hands on deck," cross-divisional approach to wildfire response is overextending employees and compromising the agency's ability to accomplish its core business more and more every year. There are several opportunities to bridge these gaps, but all would require some level of General Fund investment in the department.

This request would expand ODF's ability to deliver prescribed fire, post-fire recovery, mitigation, and forest-resilience work while maintaining the smoke-management system needed to increase prescribed burning safely. The bundle provides field and program capacity for burn-plan development and implementation, mitigation work, National Fire Plan functions, smoke-management staffing, and program solvency. It is designed to turn policy directions to increase the pace and scale of prescribed fire and restoration into operational capacity.

ODF's workplan specifically identifies prescribed burning, climate-informed reforestation, restoration, and mitigation treatments as actions to protect, conserve, connect or restore forestlands. It also commits ODF to examining prescribed-fire tools, implementing the 20-year Landscape Resiliency Strategy, creating fire-adapted communities, and updating the Smoke Management Plan with DEQ and OHA. The EO 25-26 calls for increased prescribed fire with public-health protections, landscape-scale fuels treatments, ecological restoration, and long-term regenerative capacity.

State forests management

The agency derives most of its operating budget for management of state forestlands from 36.25% of the revenue from timber sales on Board of Forestry lands, with the remaining 64.75% distributed to counties and local taxing districts. This revenue distribution is based on gross revenues before accounting for the agency's management costs. While the agency generates gross revenues far in excess of management costs, the revenue retained by ODF is not enough to cover those costs generally. In addition, fluctuations in timber available for harvest and the price paid for timber result in unpredictable revenues over time.

This makes the division's finances especially vulnerable to the amount of timber available for sale and market fluctuations beyond its control, resulting in the cost of state forestland management outpacing revenues in 10 out of the last 18 fiscal years. This leads to consistent understaffing within the division and reduced opportunities for investments in state forestlands, challenging the division's ability to provide for the economic, environmental and social benefits required in state law. Additionally, understaffing within the division reduces the number of ODF personnel that are qualified and available to support the department's emergency wildfire response. There are several opportunities to bridge these gaps, but all would require some level of General Fund investment in the department.

The four key expenses for the State Forests Division not directly related to on-the-ground forest management activities are funding for the recreation, education and interpretation program; funding for the South Fork Forest Camp; the cost of fire protection; and costs of agency administrative overhead. The division can control costs associated with the first two—both of which are directly connected to the agency's legal mandate to provide the greatest permanent value to Oregonians through its management of state forestlands—but the latter two are fixed costs over which the division has no direct control. Increases in forest management operations and overhead costs, decreased delivered timber volume and associated revenue since 2022, and projected future reduced timber harvest, have reduced available operating funds and will require reductions in services under the current business model.

Racial Equity Impact Statement

The Racial Equity Impact Statement (REIS) is a mechanism to assist agencies in bringing resource and policy decisions into alignment with federal and state civil rights laws and agency missions by describing how proposed programs, policies, and budgets may impact Oregonians who are Black, Indigenous, and other people of color. ODF's REIS is included in the Special Reports section.

State-Owned Buildings and Infrastructure

See State-Owned Buildings and Infrastructure Report

ODF Information Technology Strategic Plan

See ODF's 2025-27 IT Strategic Plan and Strategic Plan Progress Report

ODF Information Technology Project Prioritization Matrix

ODF has no qualifying information technology projects at this time.

Summary of 2027-29 Budget

See ORBITS report BDV104.

Program Prioritization for 2027-29

PROGRAM PRIORITIZATION FOR 2027-29

Department of Forestry
2027-2029 Biennium — Agency Number: 62900

Department-Wide Priorities for 2027-29 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	Identity Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request
1	1	ODF	FP	Forest Patrol	11, 12	8, 9, 10	$74,370,003	$0.00	$87,466,482	$0	$161,836,485	635	339.31	Y	Y	S	477, 526.041	N/A	Pkg 101: ($5,397,133) OF, (47) Pos, (44.86) FTE Pkg 102: $28,800,000, 0 Pos, 0 FTE Pkg 109: $4,061 OF, (1) Pos, (1.00) FTE
2	1	ODF	FR	Forest Practices Administration	3, 7, 8	9	$39,812,104	$0.00	$17,734,591	$0	$57,546,695	129	132.42	N	Y	S	527.610 - 527.992, 526.400-526.404, 321.550, 315.124-315.132, 477.748	N/A	Pkg 101: 0 Pos, (.01) FTE Pkg 109: $767,454 GF, 2 Pos, 2.84 FTE
3	1	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	$0	$0.00	$128,851,106	$0	$128,851,106	204	192.61	N	N	S	Ch. 526, 530, 532, 629	N/A	Pkg 108: 1 Pos, (.96) FTE Pkg 109: 0 Pos .19 FTE
4	4	ODF	FP	Fire Protection Centralized Services	6, 11, 12	7, 8, 9, 10	$24,038,565	$0.00	$0	$0	$24,038,565	58	52.54	Y	N	S	0	N/A	Pkg 101: $24,038,565 GF (58) Pos, (52.54) FTE
5	2	ODF	FR	Insect & Disease	13	9	$2,348,342	$0.00	$0	$0	$2,348,342	5	3.37	N	N	S	527.310 - 527.370, 527.640	N/A	Pkg 109: ($86,663) GF, 0 Pos, (.20) FTE
6	2	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	$0	$0.00	$3,391,384	$0	$3,391,384	0	6.18	N	N	S	Ch. 526, 530, 532, 629	N/A	Pkg 108: ($15,402) OF, (.04) FTE
7	3	ODF	SF	Federal Forests Restoration	N/A	9	$6,151,126	$0.00	$8,537,190	$0	$14,688,316	24	27.19	N	Y	S	CH. 526	N/A	Pkg 105: (2) Pos, (.43) FTE
8	3	ODF	FP	Forest Protection Association Support	6, 11, 12	8, 9, 10	$7,921,263	$0.00	$3,997,832	$0	$11,919,095	0	0.00	Y	Y	S	0	N/A	N/A
9	9	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9, 10	$0	$0.00	$2,109,969	$0	$2,109,969	5	3.99	N	N	S	477, 526.041	N/A	N/A
10	7	ODF	FP	Large Wildfire Fund	11, 12	8	$122,000,000	$0.00	$122,000,000	$0	$244,000,000	0	0.00	Y	N	S	477, 526.041	N/A	Pkg 104: $122,000,000 GF $122,000,000 OF, 0 Pos, 0 FTE
11	3	ODF	FR	Cooperative Forestry	1, 7	9	$0	$0.00	$322,615	$0	$322,615	0	0.00	N	N	S	315.104-315.106, 526.425	N/A	N/A
12	10	ODF	FP	Slash Hazard Abatement	11, 14	9, 10	$0	$0.00	$1,810,248	$0	$1,810,248	11	5.05	N	N	S	477, 526.041	N/A	N/A
13	5	ODF	FP	Cooperative Fire Protection	11, 12	8, 9, 10	$0	$0.00	$9,886,375	$0	$9,886,375	55	34.13	N	N	FO	477, 526.041	N/A	Pkg 101: (5) Pos, (4.19) FTE
14	4	ODF	FR	Landowner Assistance FF	3, 7, 8	9	$0	$0.00	$0	$54,563,782	$54,563,782	50	48.52	N	Y	S	526.425 526.425 - 526.475	N/A	Pkg 109: ($595,546) FF, (1) Pos, (1.64) FTE
15	5	ODF	FR	Seed Orchard	3, 7	9	$0	$0.00	$2,971,138	$0	$2,971,138	8	7.10	N	N	S	526.425 - 526.475	N/A	N/A
16	8	ODF	FR	Forest Resource Trust	1, 4, 7, 9	9	$0	$0.00	$1,907,935	$0	$1,907,935	1	0.76	N	N	S	526.695 - 526.775	N/A	N/A
17	6	ODF	FP	National Fire Plan	11, 12, 14	8	$0	$0.00	$0	$27,584,152	$27,584,152	55	36.74	N	N	FO	477, 526.041	N/A	Pkg 101: (3) Pos, (2.48) FTE
18	9	ODF	FP	Extraordinary Fire Costs	11, 12	8	$0	$0.00	$86,917,022	$0	$86,917,022	45	23.71	N	Y	S	477, 526.041	N/A	Pkg 101: (2) Pos, (1) FTE Pkg 105: 37 Pos, 18.5 FTE
19	8	ODF	FP	Emergency Fire Cost	11, 12	8	$0	$0.00	$241,229	$0	$241,229	0	0.00	N	N	S	477, 526.041	N/A	Pkg 104: $122,000,000 GF $122,000,000 OF, (2) Pos, (1) FTE
20	4	ODF	SF	State Forests Federal Funds	N/A	9	$0	$0.00	$0	$9,630,615	$9,630,615	16	11.28	N	N	S	CH. 526	N/A	Pkg 105: $69,063 FF, 1 Pos, .06 FTE
21	5	ODF	SF	State Forests Cooperative Agreements	N/A	11	$0	$0.00	$2,800,000	$0	$2,800,000	5	5.00	N	N	N/A	N/A	N/A	N/A
22	6	ODF	FR	Urban & Community Forestry	1, 4	2	$745,036	$0.00	$517,078	$943,501	$2,205,615	5	5.00	N	N	S	527.640, 526.500 - 526.515, 526.520	N/A	N/A
23	2	ODF	FP	Grazing Acres Landowner Offset	11, 12	8, 9, 10	$1,573,500	$0.00	$0	$0	$1,573,500	0	0.00	N	N	S	477, 526.041	N/A	N/A
24	12	ODF	FP	Rangeland FPA Vehicle Fund	11, 12	8	$0	$0.00	$1,049,000	$0	$1,049,000	0	0.00	Y	N	S	477.321, 477.322, 477.323	N/A	N/A
24	11	ODF	FP	Rangeland FPA	11, 12	8, 9, 10	$2,752,245	$0.00	$0	$0	$2,752,245	6	6.00	N	Y	S	477, 526.041	N/A	N/A
26	7	ODF	FR	Landscape Resiliency Fund	13, 9	9	$0	$0.00	$21,000,000	$0	$21,000,000	75	40.16	N	N	S	477.501-477.504	N/A	Pkg 103: 75 Pos, 40.16 FTE
N/A	N/A	ODF	CC	Capital Construction Projects	N/A	4	$0	$0.00	$2,000,000	$0	$2,000,000	0	0.00	N	N	N/A	291.224, 291.216	N/A	Pkg 110: $2,000,000 OF, 0 Pos, 0 FTE
NA	NA	ODF	Centralized Svcs	Agency Administration	1, 2	4	$26,197,824	$0.00	$1,666,332	$0	$27,864,156	67	66.88	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 108: 2 Pos, 1.88 FTE Pkg 109: ($698,4 d80), (3) Pos (2.50) FTE
NA	NA	ODF	Centralized Svcs	DAS Charges	1	4	$9,129,462	$0.00	$11,931,829	$0	$21,061,291	0	0.00	Y	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 101: $9,541,451 GF, 0 Pos, 0 FTE
NA	NA	ODF	Centralized Svcs	Executive Administration	1	4	$7,751,424	$0.00	$5,013,051	$0	$12,764,475	21	21.00	Y	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 108: 0 Pos, 0 FTE
NA	NA	ODF	Centralized Svcs	Billable Support Costs	1	4	$0	$0.00	$2,889,095	$0	$2,889,095	0	0.00	N	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	N/A
NA	NA	ODF	Centralized Svcs	Business Services	1	4	$14,831,297	$0.00	$0	$0	$14,831,297	41	41.50	Y	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	N/A
NA	NA	ODF	Centralized Svcs	Federal Funds Administration	1	4	$0	$0.00	$0	$7,251,474	$7,251,474	11	11.00	Y	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 109: $606,146 OF, 2 Pos, 1.50 FTE
NA	NA	ODF	CI	Capital Improvement Projects	N/A	4	$0	$0.00	$5,682,861	$0	$5,682,861	0	0.00	N	N	N/A	276.227, 276.229, 291.216	N/A	N/A
NA	NA	ODF	CI	Deferred Maintenance	N/A	4	$0	$0.00	$12,809,857	$0	$12,809,857	1	1.00	N	N	N/A	291.215	N/A	Pkg 111: $7,319,161 OF, 1 Pos, 1 FTE
NA	NA	ODF	DEBT	Debt Service Detail	N/A	4	$20,417,239	$1,985,560	$5,996,040	$0	$28,398,839	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	Pkg 110: $334,066 GF, 0 Pos, 0 FTE Pkg 111: $1,110,043 GF, 0 Pos, 0 FTE
NA	NA	ODF	DEBT	Other Debt Related Costs	N/A	4	$0	$0	$0	$0	$0	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	N/A
NA	NA	ODF	EQP	Motor Pool Operations	N/A	4	$0	$0.00	$16,657,831	$0	$16,657,831	14	15.34	N	N	N/A	526.143 - 526.152	N/A	N/A
NA	NA	ODF	EQP	Radio Communications Operations	N/A	4	$0	$0.00	$7,646,807	$0	$7,646,807	14	14.00	N	N	N/A	526.143 - 526.152	N/A	N/A
NA	NA	ODF	FAC	FOCIA Operations	N/A	4	$0	$0	$6,739,423	$0	$6,739,423	0	0.00	N	N	N/A	276.227 - 276.285	N/A	N/A
							$360,030,430	$1,985,560	$582,642,126	$99,973,626	$1,044,631,856	1,682	1,162.80						

Prioritize each program activity for the Department as a whole

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
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S Statutory

PROGRAM PRIORITIZATION FOR 2027-29

Department of Forestry

2027-2029 Biennium — Agency Number: 62900

Centralized Services

Department-Wide Priorities for 2027-29 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 Legislatively Adopted
Dept	Prgm/ Div																	
NA	NA	ODF	Centralized Svcs	Agency Administration	1, 2	4	$26,197,824	$1,666,332	$0	$ 27,864,156	67	66.88	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 108: 2 Pos, 1.88 FTE Pkg 109: ($698,4 d80), (3) Pos (2.50) FTE
NA	NA	ODF	Centralized Svcs	DAS SGSC	1	4	$9,120,462	$11,931,829	$0	$ 21,052,291	0	0.00	Y	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 101: $8,541,451 GF, 0 Pos, 0 FTE
NA	NA	ODF	Centralized Svcs	Executive Administration	1	4	$7,751,424	$5,013,051	$0	$ 12,764,475	21	21.00	Y	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 108: 0 Pos, 0 FTE
NA	NA	ODF	Centralized Svcs	Billable Support Costs	1	4	$0	$2,889,095	$0	$ 2,889,095	0	0.00	N	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	N/A
NA	NA	ODF	Centralized Svcs	Business Services	1	4	$14,831,297	$0	$0	$ 14,831,297	42	41.50	Y	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	N/A
NA	NA	ODF	Centralized Svcs	Federal Funds Administration	1	4	$0	$0	$7,251,474	$ 7,251,474	11	11.00	Y	N	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	Pkg 109: $606,146 OF, 2 Pos, 1.50 FTE
							$57,901,007	$21,500,307	$7,251,474	$ 86,652,788	141	140.38						

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

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

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D Debt Service
FM Federal - Mandatory
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S Statutory

Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2027-29

Department of Forestry

2027-2029 Biennium — Agency Number: 62900

Fire Protection

Department-Wide Priorities for 2027-29 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, 9, 10	$74,370,003	$87,466,482	$0	$ 161,836,485	635	339.31	Y	Y	S	477, 526.041	N/A	Pkg 101: ($5,397,133) OF, (47) Pos, (44.86) FTE Pkg 102: $28,800,000, 0 Pos, 0 FTE Pkg 109: $4,061 OF, (1) Pos, (1.00) FTE
4	4	ODF	FP	Fire Protection Centralized Services	6, 11, 12	7, 8, 9, 10	$24,038,565	$0	$0	$ 24,038,565	58	52.54	Y	N	S		N/A	Pkg 101: $24,038,565 GF (58) Pos, (52.54) FTE
8	3	ODF	FP	Forest Protection Association Support	6, 11, 12	8, 9, 10	$7,921,263	$3,997,832	$0	$ 11,919,095	0	0.00	Y	Y	S		N/A	N/A
9	9	ODF	FP	Smoke Management Plan Admin	6, 11, 12	9, 10	$0	$2,109,969	$0	$ 2,109,969	5	3.99	N	N	S	477, 526.041	N/A	N/A
10	7	ODF	FP	Large Wildfire Fund	11, 12	8	$122,000,000	$122,000,000	$0	$ 244,000,000	0	0.00	Y	N	S	477, 526.041	N/A	Pkg 104: $122,000,000 GF $122,000,000 OF, 0 Pos, 0 FTE
12	10	ODF	FP	Slash Hazard Abatement	11, 14	9, 10	$0	$1,810,248	$0	$ 1,810,248	11	5.05	N	N	S	477, 526.041	N/A	N/A
13	5	ODF	FP	Cooperative Fire Protection	11, 12	8, 9, 10	$0	$9,885,375	$0	$ 9,885,375	55	34.13	N	N	FO	477, 526.041	N/A	Pkg 101: (6) Pos, (4.19) FTE
17	6	ODF	FP	National Fire Plan	11, 12, 14	8	$0	$0	$27,584,152	$ 27,584,152	55	36.74	N	N	FO	477, 526.041	N/A	Pkg 101: (3) Pos, (2.48) FTE
18	9	ODF	FP	Extraordinary Fire Costs	11, 12	8	$0	$86,917,022	$0	$ 86,917,022	45	23.71	N	Y	S	477, 526.041	N/A	Pkg 101: (2) Pos, (1) FTE Pkg 106: 37 Pos, 16.5 FTE
19	8	ODF	FP	Emergency Fire Cost	11, 12	8	$0	$241,229	$0	$ 241,229	0	0.00	N	N	S	477, 526.041	N/A	Pkg 104: $122,000,000 GF $122,000,000 OF, (2) Pos, (1) FTE
23	2	ODF	FP	Grazing Acres Landowner Offset	11, 12	8, 9, 10	$1,573,500	$0	$0	$ 1,573,500	0	0.00	N	N	S	477, 526.041	N/A	N/A
24	11	ODF	FP	Rangeland FPA	11, 12	8, 9, 10	$2,752,245	$0	$0	$ 2,752,245	6	6.00	N	Y	S	477, 526.041	N/A	N/A
25	12	ODF	FP	Rangeland FPA Vehicle Fund	11, 12	8	$0	$1,049,000	$0	$ 1,049,000	0	0.00	Y	N	S	477.321, 477.322, 477.323	N/A	N/A
							$232,655,576	$315,477,157	$27,584,152	$ 575,716,885	870	501.47						

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

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
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S Statutory

PROGRAM PRIORITIZATION FOR 2027-29

Department of Forestry

2027-2029 Biennium — Agency Number: 62900

Equipment Pool

Department-Wide Priorities for 2027-29 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	$0	$16,657,831	$0	$ 16,657,831	14	15.34	N	N	N/A	526.143 - 526.152	N/A	N/A
NA	NA	ODF	EQP	Radio Communications Operations	N/A	4	$0	$7,645,607	$0	$ 7,645,607	14	14.00	N	N	N/A	526.143 - 526.152	N/A	N/A
							$0	$24,303,438	$0	$ 24,303,438	28	29.34						

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
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10 Public Health
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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 2027-29

Department of Forestry																		
2027-2029 Biennium											Agency Number:	62900						
State Forests																		
Department-Wide Priorities for 2027-29 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																	
3	1	ODF	SF	Management of Board of Forestry Lands	5, 9, 10 & 13	6	$0	$128,851,106	$0	$ 128,851,106	204	192.61	N	N	S	Ch. 526, 530, 532, 629	N/A	Pkg 108: 1 Pos, (.96) FTE Pkg 109: 0 Pos .19 FTE
6	2	ODF	SF	Management of Common School Lands	1, 5, 9, 10 & 13	7	$0	$3,391,384	$0	$ 3,391,384	0	6.18	N	N	S	Ch. 526, 530, 532, 629	N/A	Pkg 108: ($15,402) OF, (.04) FTE
7	3	ODF	SF	Federal Forests Restoration	N/A	9	$6,151,126	$8,537,190	$0	$ 14,688,316	24	27.19	N	Y	S	CH. 526	N/A	Pkg 105: (2) Pos, (.43) FTE
20	4	ODF	SF	State Forests Federal Funds	N/A	9	$0	$0	$9,630,616	$ 9,630,616	16	11.28	N	N	S	CH. 526	N/A	Pkg 105: $59,063 FF, 1 Pos, .06 FTE
21	5	ODF	SF	State Forests Cooperative Agreements	N/A	11	$0	$2,800,000	$0	$ 2,800,000	5	6.00	N	N	N/A	N/A	N/A	N/A
							$6,151,126	**$143,579,680**	**$9,630,616**	**$ 159,361,422**	**249**	**243.26**						

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

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

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Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2027-29

Department of Forestry
2027-2029 Biennium — Agency Number: 62900
Forest Resources

Department-Wide Priorities for 2027-29 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																	
2	1	ODF	FR	Forest Practices Administration	3, 7, 8	9	$39,812,104	$17,734,591	$0	$ 57,546,695	129	132.42	N	Y	S	527.610 - 527.992, 526.400-526.404, 321.550, 315.124-315.132, 477.748	N/A	Pkg 101: 0 Pos, (.01) FTE Pkg 109: $767,454 GF, 2 Pos, 2.84 FTE
5	2	ODF	FR	Insect & Disease	13	9	$2,348,342	$0	$0	$ 2,348,342	5	3.37	N	N	S	527.310 - 527.370, 527.840	N/A	Pkg 109: ($86,663) GF, 0 Pos, (.20) FTE
11	3	ODF	FR	Cooperative Forestry	1, 7	9	$0	$322,615	$0	$ 322,615	0	0.00	N	N	S	315.104-315.106, 526.425	N/A	N/A
14	4	ODF	FR	Landowner Assistance FF	3, 7, 8	9	$0	$0	$54,563,782	$ 54,563,782	50	48.52	N	Y	S	526.425 526.425 - 526.475	N/A	Pkg 109: ($595,546) FF, (1) Pos, (1.64) FTE
15	5	ODF	FR	Seed Orchard	3, 7	9	$0	$2,971,138	$0	$ 2,971,138	8	7.10	N	N	S	526.425 - 526.475	N/A	N/A
22	6	ODF	FR	Urban & Community Forestry	1, 4	2	$745,036	$517,078	$943,501	$ 2,205,615	5	5.00	N	N	S	527.640, 526.500 - 526.515, 526.520	N/A	N/A
26	7	ODF	FR	Landscape Resiliency Fund	13, 9	9	$0	$21,000,000	$0	$ 21,000,000	75	40.16	N	N	S	477.502-477.504	N/A	Pkg 103: 75 Pos, 40.16 FTE
16	8	ODF	FR	Forest Resource Trust	1, 4, 7, 9	9	$0	$1,907,935	$0	$ 1,907,935	1	0.78	N	N	S	526.695 - 526.775	N/A	N/A
							$42,905,482	$44,453,357	$55,507,283	$ 142,866,122	273	237.35						

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

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

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D Debt Service
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S Statutory

PROGRAM PRIORITIZATION FOR 2027-29

Department of Forestry

2027-2029 Biennium **Agency Number: 62900**

Facilities Maintenance & Management

Department-Wide Priorities for 2027-29 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	$6,739,423	$0	$ 6,739,423	0	0.00	N	N	N/A	276.227 - 276.285	N/A	N/A
							$0	$6,739,423	$0	$ 6,739,423	0	0.00						

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

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
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Agency Summary Narrative

PROGRAM PRIORITIZATION FOR 2027-29

Department of Forestry

2027-2029 Biennium — Agency Number: 62900

Debt Service

Department-Wide Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	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	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	DEBT	Debt Service Detail	N/A	4	$20,417,239	$1,985,560	$5,996,040	$ 28,398,839	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	Pkg 110: $334,066 GF, 0 Pos, 0 FTE Pkg. 111: $1,110,043 GF, 0 Pos, 0 FTE
NA	NA	ODF	DEBT	Other Debt Related Costs	N/A	4	$0	$0	$0	$ -	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	N/A
							$20,417,239	$1,985,560	$5,996,040	28,398,839	0	0.00						

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

7. Primary Purpose Program/Activity Exists

1 Civil Justice
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PROGRAM PRIORITIZATION FOR 2027-29

Department of Forestry

2027-2029 Biennium **Agency Number: 62900**

Capital Improvement

Department-Wide Priorities for 2027-29 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	$5,682,861	$0	$ 5,682,861	0	0.00	N	N	N/A	276.227, 276.229, 291.216	N/A	N/A
NA	NA	ODF	CI	Deferred Maintenance	N/A	4	$0	$12,809,857	$0	$ 12,809,857	1	1.00	N	N	N/A	291.215	N/A	Pkg 111: $7,319,161 OF, 1 Pos, 1 FTE
							$0	$18,492,718	$0	$ 18,492,718	1	1.00						

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

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
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PROGRAM PRIORITIZATION FOR 2027-29

Department of Forestry

2027-2029 Biennium **Agency Number: 62900**

Capital Construction

Department-Wide Priorities for 2027-29 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	$2,000,000	$0	$ 2,000,000	0	0.00	N	N	N/A	291.224, 291.216	N/A	Pkg 110: $2,000,000 OF, 0 Pos, 0 FTE
							$0	$2,000,000	$0	$ 2,000,000	0	0.00						

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

7. Primary Purpose Program/Activity Exists

1 Civil Justice
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Reduction Options

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 development process. 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 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.

Reduction Options

Department of Forestry 10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type								Rank and Justification
		GF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
SCR 030 STATE FORESTS - Federal Forest Restoration program	This reduction would dramatically reduce ODF's ability to implement activities on federal forests that promote wildfire resilience and resilient communities, through elimination of critical components from the Federal Forests Restoration Program (FFRP) and impair ODF's ability to support forest collaboratives, plan for future work, and implement fuels mitigation, especially where such mitigation has no commercial value. ODF would attempt to retain overall capacity through revenues from Good Neighbor Authority (GNA) timber sales on federal lands, but this revenue is not available in parts of the state that are most vulnerable to wildfire due to lack of timber markets, specifically in central and eastern Oregon. The program would shift to more commercially viable operations in western Oregon. If it is not possible to make this shift because of a lack of available GNA timber sales, federal appropriations, or federal regulations that prevent the use of these revenues for certain activities, the FFRP could see the elimination of 12.83 FTE and 15 positions, as well as the capacity to conduct planning to build a pipeline of future work.	$(1,000,000)	$1,000,000				$-	-	-	1
SCR 030 STATE FORESTS - Federal Forest Restoration program	This reduction would dramatically reduce ODF's ability to implement activities on federal forests that promote wildfire resilience and resilient communities, through elimination of critical components from the Federal Forests Restoration Program (FFRP) and impair ODF's ability to support forest collaboratives, plan for future work, and implement fuels mitigation, especially where such mitigation has no commercial value. ODF would attempt to retain overall capacity through revenues from Good Neighbor Authority (GNA) timber sales on federal lands, but this revenue is not available in parts of the state that are most vulnerable to wildfire due to lack of timber markets, specifically in central and eastern Oregon. The program would shift to more commercially viable operations in western Oregon. If it is not possible to make this shift because of a lack of available GNA timber sales, federal appropriations, or federal regulations that prevent the use of these revenues for certain activities, the FFRP could see the elimination of 12.83 FTE and 15 positions, as well as the capacity to conduct planning to build a pipeline of future work.	$(1,000,000)	$1,000,000				$-	-	-	2
SCR 050 FOREST RESOURCES - Small Forestland Grant	Significantly reduces funding for small forest landowner grant program, as outlined in SB 762. Will also have an impact on the Department's ability to implement related program elements such as Shared Stewardship and the 20-year Landscape Resiliency Strategy to reduce the risk of catastrophic wildfire. Will reduce match funding available for federal grants and may limit future federal grant opportunities for this type of work.	$(500,000)					$(500,000)	-	-	3

Agency Summary Narrative

Activity or Program	Describe Reduction	Amount and Fund Type								Rank and Justification
		GF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
SCR 030 STATE FORESTS - Federal Forest Restoration program	This reduction would dramatically reduce ODF's ability to implement activities on federal forests that promote wildfire resilience and resilient communities, through elimination of critical components from the Federal Forests Restoration Program (FFRP) and impair ODF's ability to support forest collaboratives, plan for future work, and implement fuels mitigation, especially where such mitigation has no commercial value. ODF would attempt to retain overall capacity through revenues from Good Neighbor Authority (GNA) timber sales on federal lands, but this revenue is not available in parts of the state that are most vulnerable to wildfire due to lack of timber markets, specifically in central and eastern Oregon. The program would shift to more commercially viable operations in western Oregon. If it is not possible to make this shift because of a lack of available GNA timber sales, federal appropriations, or federal regulations that prevent the use of these revenues for certain activities, the FFRP could see the elimination of 12.83 FTE and 15 positions, as well as the capacity to conduct planning to build a pipeline of future work.	$(1,000,000)	$1,000,000				$-	-	-	4
SCR 050 FOREST RESOURCES - Small Forestland Grant	Significantly reduces funding for small forest landowner grant program, as outlined in SB 762. Will also have an impact on the Department's ability to implement related program elements such as Shared Stewardship and the 20-year Landscape Resiliency Strategy to reduce the risk of catastrophic wildfire. Will reduce match funding available for federal grants and may limit future federal grant opportunities for this type of work.	$(500,000)					$(500,000)	-	-	5
SCR 030 STATE FORESTS - Federal Forest Restoration program	This reduction would dramatically reduce ODF's ability to implement activities on federal forests that promote wildfire resilience and resilient communities, through elimination of critical components from the Federal Forests Restoration Program (FFRP) and impair ODF's ability to support forest collaboratives, plan for future work, and implement fuels mitigation, especially where such mitigation has no commercial value. ODF would attempt to retain overall capacity through revenues from Good Neighbor Authority (GNA) timber sales on federal lands, but this revenue is not available in parts of the state that are most vulnerable to wildfire due to lack of timber markets, specifically in central and eastern Oregon. The program would shift to more commercially viable operations in western Oregon. If it is not possible to make this shift because of a lack of available GNA timber sales, federal appropriations, or federal regulations that prevent the use of these revenues for certain activities, the FFRP could see the elimination of 12.83 FTE and 15 positions, as well as the capacity to conduct planning to build a pipeline of future work.	$(1,000,000)	$1,000,000				$-	-	-	6
SCR 050 FOREST RESOURCES - Small Forestland Grant	Significantly reduces funding for small forest landowner grant program, as outlined in SB 762. Will also have an impact on the Department's ability to implement related program elements such as Shared Stewardship and the 20-year Landscape Resiliency Strategy to reduce the risk of catastrophic wildfire. Will reduce match funding available for federal grants and may limit future federal grant opportunities for this type of work.	$(500,000)					$(500,000)	-	-	7

Agency Summary Narrative

Activity or Program	Describe Reduction	Amount and Fund Type								Rank and Justification
		GF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
SCR 030 STATE FORESTS - Federal Forest Restoration program	This reduction would dramatically reduce ODF's ability to implement activities on federal forests that promote wildfire resilience and resilient communities, through elimination of critical components from the Federal Forests Restoration Program (FFRP) and impair ODF's ability to support forest collaboratives, plan for future work, and implement fuels mitigation, especially where such mitigation has no commercial value. ODF would attempt to retain overall capacity through revenues from Good Neighbor Authority (GNA) timber sales on federal lands, but this revenue is not available in parts of the state that are most vulnerable to wildfire due to lack of timber markets, specifically in central and eastern Oregon. The program would shift to more commercially viable operations in western Oregon. If it is not possible to make this shift because of a lack of available GNA timber sales, federal appropriations, or federal regulations that prevent the use of these revenues for certain activities, the FFRP could see the elimination of 12.83 FTE and 15 positions, as well as the capacity to conduct planning to build a pipeline of future work.	$(1,000,000)	$1,000,000				$-	-	-	8
SCR 050 FOREST RESOURCES - Small Forestland Grant	Significantly reduces funding for small forest landowner grant program, as outlined in SB 762. Will also have an impact on the Department's ability to implement related program elements such as Shared Stewardship and the 20-year Landscape Resiliency Strategy to reduce the risk of catastrophic wildfire. Will reduce match funding available for federal grants and may limit future federal grant opportunities for this type of work.	$(500,000)					$(500,000)	-	-	9
SCR 030 STATE FORESTS - Federal Forest Restoration program	This reduction would dramatically reduce ODF's ability to implement activities on federal forests that promote wildfire resilience and resilient communities, through elimination of critical components from the Federal Forests Restoration Program (FFRP) and impair ODF's ability to support forest collaboratives, plan for future work, and implement fuels mitigation, especially where such mitigation has no commercial value. ODF would attempt to retain overall capacity through revenues from Good Neighbor Authority (GNA) timber sales on federal lands, but this revenue is not available in parts of the state that are most vulnerable to wildfire due to lack of timber markets, specifically in central and eastern Oregon. The program would shift to more commercially viable operations in western Oregon. If it is not possible to make this shift because of a lack of available GNA timber sales, federal appropriations, or federal regulations that prevent the use of these revenues for certain activities, the FFRP could see the elimination of 12.83 FTE and 15 positions, as well as the capacity to conduct planning to build a pipeline of future work.	$(1,151,128)	$1,151,128				$-	-	-	10
SCR 050 FOREST RESOURCES - Small Forestland Grant	Significantly reduces funding for small forest landowner grant program, as outlined in SB 762. Will also have an impact on the Department's ability to implement related program elements such as Shared Stewardship and the 20-year Landscape Resiliency Strategy to reduce the risk of catastrophic wildfire. Will reduce match funding available for federal grants and may limit future federal grant opportunities for this type of work.	$(500,000)					$(500,000)	-	-	11

Agency Summary Narrative

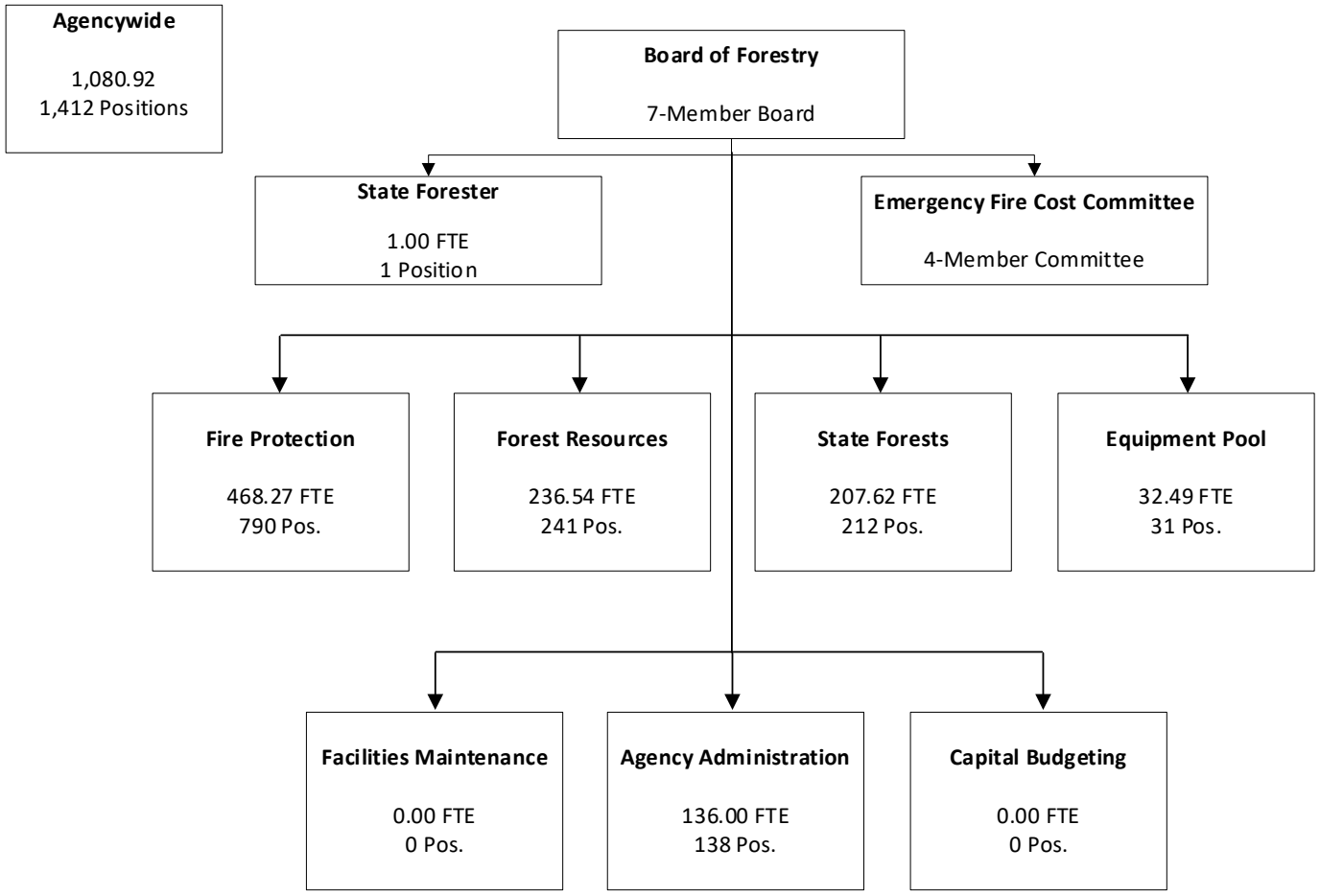
Activity or Program	Describe Reduction	Amount and Fund Type								Rank and Justification
		GF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
SCR 008 CENTRALIZED SERVICES - Business Services Procurement	Procurement and Contract Specialist 2: Shifts costs to Federal Funds Indirect to better align funding with procurement and contracting workload generated by federally funded programs. This will increase indirect costs charged to federal programs.	$(381,401)			$381,401		$-	-	-	12
SCR 008 CENTRALIZED SERVICES - Business Services Financial Services	Accountant 1: Shifts costs to Federal Funds Indirect to better align funding with accounting and financial reporting workload generated by federally funded programs. This will increase indirect costs charged to federal programs.	$(262,052)			$262,052		$-	-	-	13
SCR 008 CENTRALIZED SERVICES - Business Services Financial Services	Accounting Technician: Shifts costs to Federal Funds Indirect to better align funding with transactional accounting workload generated by federally funded programs. This will increase indirect costs charged to federal programs.	$(243,806)			$243,806		$-	-	-	14
SCR 010 FIRE PROTECTION - Rangeland	Elimination of this position would reduce our ability to provide radio services to the RFPA members. This includes servicing around 1,200 radios assigned to RFPAs, assists on camera sites and installation of radios in vehicles and would compromise RFPA communication with United States Wildland Fire Service, ODF, and other emergency response agencies.	$(383,330)					$(383,330)	(1)	(1.00)	15
SCR 010 FIRE PROTECTION - Forest Protection Associations	Impacts the ability of the associations to provide an adequate level of protection and meet the KPM of 98 % of all fires extinguished at 10 acres or less.	$(500,000)					$(500,000)	-	-	16
SCR 010 FIRE PROTECTION - Rangeland	Will force the RFPAs to either find alternative funding for insurance or will not be able to continue their programs.	$(383,874)					$(383,874)	-	-	17
SCR 008 CENTRALIZED SERVICES - Agency Administration, Business Services, & Executive Administration Services & Supplies	Reduces the S&S associated with positions across the agency's centralized service functions that support operating programs, limiting the ability to purchase supplies and equipment and provide employee training, including the agency's leadership program. The reduction will also limit funding available for DOJ legal services related to investigations, procurement, and other programs requiring legal guidance. Prior to the 2027–29 biennium, these costs were supported with Other Funds limitation; at CSL, the funding was shifted to General Fund through Essential Package 060 to comply with HB 3940.	$(669,034)					$(669,034)	-	-	18
SCR 010 FIRE PROTECTION - Mitigation	Elimination of this position would result in the reduced ability to provide support services and trainings to external partners, tribes, and other practitioners in implementation of prescribed fire treatments. This will require greater reliance on non-ODF Certified Burn Manager training providers.	$(130,387)	$(263,532)				$(393,919)	(1)	(1.00)	19
SCR 008 CENTRALIZED SERVICES - Executive Administration	Will eliminate Executive Support Specialist 2 position. Agency ESS2 directly support 10 executives and indirectly an additional six employees and several administrative functions. Elimination of position would require redistribution of duties where possible and reduction to internal services.	$(186,028)	$(85,441)				$(271,469)	(1)	(1.00)	20

Agency Summary Narrative

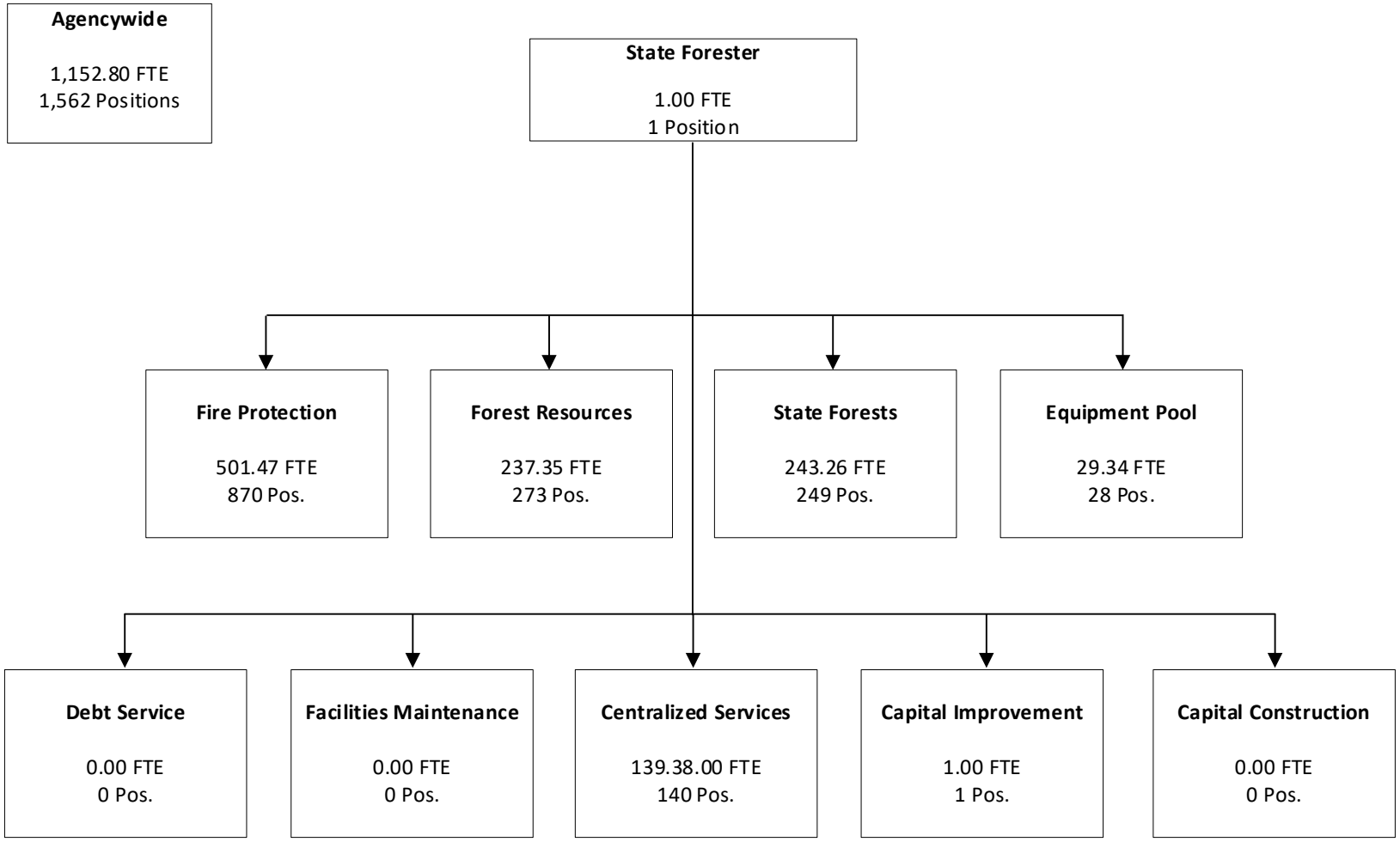
Activity or Program	Describe Reduction	Amount and Fund Type								Rank and Justification
		GF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
SCR 008 CENTRALIZED SERVICES - Agency Admin Public Affairs	This reduction offers a decrease in the agency's Public Affairs staffing from 9 to 3 FTE, reducing the program's responsibilities to the bare statutorily required minimum. The program would only have capacity to focus on compliance with public meetings law and public records request requirements. All other duties would be left unaddressed. Full implementation (reducing all positions presented) would no longer meet the management ratio of 7 to 1, therefore, eliminating the need for a program director who is a member of the agency's Executive Team. This reduction would be detrimental to the success of a highly visible wildland fire agency. Impacts would be wide-ranging, affecting the agency's mission, strategic plan, other agencies, local governments, and in general all Oregonians.	$(2,321,189)					$(2,321,189)	(6)	(6.00)	21
SCR 008 CENTRALIZED SERVICES - Executive Administration	Will eliminate an Operational and Policy Analyst that supports agency executives. Some duties could be redistributed and other work not completed or delayed for policy analysis, internal coordination and external partnerships.	$(466,409)					$(466,409)	(1)	(1.00)	22
SCR 008 CENTRALIZED SERVICES - Executive Administration	Will eliminate two positions in Resource Planning Unit, Natural Resource Specialist 4 and GIS Specialist, and the two positions work across agencies and with federal partners on research and landscape level projects. These reductions will impact long-term data sets used across agencies for Forest Inventory and land use data tracking.	$(585,891)	$(243,825)				$(829,716)	(2)	(2.00)	23
SCR 008 CENTRALIZED SERVICES - Executive Administration	Will eliminate the resources to develop employee education and training and standardized employee onboarding. Resources will be reduced to the initial origin of the program to tracking mandatory training and expectations set by DAS and GO. This result of this cut will require additional funding to send employees to cost-based training, rather than training developed in-house.	$(999,865)					$(999,865)	(4)	(4.00)	24
SCR 050 FOREST RESOURCES - Various	Will reduce the amount of Forest Legacy and Urban and Community Forestry grant dollars that can be implemented on the ground. Will also have an impact on the Department's ability to implement related program elements such as Shared Stewardship and the 20-year Landscape Resiliency Strategy.				$(10,954,732)		$(10,954,732)			25
SCR 010 FIRE PROTECTION - Large Wildfire	This will require the agency to request a higher amount of Other Funds limitation via emergency boards after each fire season and limit the agency's ability to effectively utilize the Large Wildfire Fund funding to alleviate cash flow constraints as there may not be enough limitation available during fire season.		$(46,724,437)				$(46,724,437)			26
	Total	**$(16,164,394)**	**$(41,166,107)**	**$-**	**$(10,067,473)**	**$-**	**$(67,397,974)**	**(16)**	**(16.00)**	

Organization Charts

Legislatively Adopted Budget



Prior 2025-2027 Structure



Proposed 2027-2029 Structure

Agency Summary Narrative

State-Owned Buildings and Infrastructure

The department's base budget includes $5,234,219 in deferred maintenance. We are requesting additional limitation via Package 111. Below is a list of all buildings and infrastructure owned by the department. Note: the agency has added our radio communication towers, buildings, and systems to the list in blue.

2026-2028 Agency Facility Plan

State of Oregon
Department of Administrative Forestry (ODF)

Report Date: Jun 18, 2026 (modified June 30, 2026)

					Current				10 Year			
Property	Building	CRV	GSF	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs	Total Costs
ODF - Tillamook Forest Center	Tillamook Interpretive Forest Center	$37,887,392	13,500	20	4.6%	GOOD	$234,029	$1,730,401	5.5%	FAIR	$234,029	$2,086,420
ODF - HQ State St. Campus	Operations Building D	$25,500,785	34,278	22	11.7%	POOR	$31,531	$2,975,063	12.5%	POOR	$31,531	$3,196,691
ODF - Tillamook District HQ	Main Office # 1	$16,577,396	13,081	23	27.6%	POOR	$103,906	$4,570,376	32.6%	POOR	$103,906	$5,411,331
ODF - HQ State St. Campus	Administration Building C	$14,314,286	18,730	25	13.3%	POOR		$1,901,187	13.3%	POOR		$1,907,024
ODF - Douglas Forest Protection Association Headq	Site Systems - Douglas Forest Protection Assoc. He	$13,095,991	0	90	1.0%	GOOD	$35,883	$127,346	1.0%	GOOD	$35,883	$127,346
ODF - HQ State St. Campus	State Foresters Office Building B	$9,776,992	11,230	88	15.6%	POOR		$1,521,793	20.0%	POOR		$1,954,110
ODF - HQ State St. Campus	Services Building E	$7,986,085	21,514	20	13.7%	POOR		$1,092,164	15.3%	POOR		$1,219,000
ODF - Headquarters Lee St Campus	Equipment Pool - Building G	$5,833,637	18,060	25	20.6%	POOR		$1,199,752	23.7%	POOR		$1,382,753
ODF - Grants Pass Unit Headquarters	Site Systems - Grants Pass Unit Headquarters	$5,726,826	0		0.2%	GOOD		$9,098	0.2%	GOOD		$10,359
ODF - Klamath / Lake District HQ	Site Systems - Klamath/Lake District Headquarters	$5,542,821	0		2.9%	GOOD		$158,697	3.5%	GOOD		$195,497
ODF - Headquarters Lee St Campus	Fire Cache Building H	$4,354,580	15,000	25	16.8%	POOR		$733,378	19.2%	POOR		$837,721
ODF - Grants Pass Unit Headquarters	Main Office Grants Pass Headquarters	$4,038,122	8,820	47	14.5%	POOR		$583,572	17.1%	POOR		$691,242
ODF - Forest Grove District Headquarters	Main Office (#1) Forest Grove Headquarters	$3,962,452	8,936	77	14.5%	POOR		$575,029	17.4%	POOR		$688,944
ODF - John Day Unit HQ	Administration Main Office	$3,789,357	5,236	15	3.0%	GOOD	$5,263	$114,940	17.4%	POOR	$7,644	$661,136
ODF - West Oregon District HQ	Main Office and Conference Addition (#1)	$3,708,480	8,100	65	32.3%	POOR		$1,196,294	33.4%	POOR		$1,239,179
ODF - Forest Grove District Headquarters	Site Systems - Forest Grove District Headquarters	$3,627,012	0		27.6%	POOR		$1,002,439	27.6%	POOR		$1,002,439
ODF - Tillamook District HQ	Old Main Office (#2)	$3,566,998	6,284	68	19.2%	POOR	$68,403	$685,131	22.8%	POOR	$68,403	$813,428
ODF - Coos District Headquarters	Main Office (#1) Coos Headquarters	$3,204,615	13,414	70	46.0%	POOR	$36,767	$1,475,235	77.8%	VERY POOR	$36,767	$2,492,090
ODF - Northeast Oregon District Headquarters	Site Systems - Neast Oregon District Headquarters	$2,938,753	0		4.9%	GOOD		$143,782	5.6%	FAIR		$164,174
ODF - Klamath / Lake District HQ	Main Office Klamath Headquarters	$2,905,434	6,346	54	23.2%	POOR		$672,764	38.3%	POOR		$1,112,251
ODF - Sisters Sub-Unit	Main Office and Administration	$2,859,713	5,581	15	7.5%	FAIR		$213,897	27.9%	POOR		$797,616
ODF - North Cascade District Headquarters	Main Office North Cascade Headquarters	$0	0									
ODF - HQ State St. Campus	Facilities - Building F	$2,358,517	4,233	25	9.0%	FAIR	$5,995	$212,825	12.0%	POOR	$5,995	$282,691
ODF - Wallowa Unit Headquarters	Site Systems - Wallowa Unit Headquarters	$2,246,471	0		2.6%	GOOD		$58,074	3.4%	GOOD		$76,647
ODF - Southwest Oregon District Headquarters	Main Office Building (#2)	$2,197,618	4,800	61	9.8%	FAIR		$214,710	19.7%	POOR		$433,249
ODF - Southwest Oregon District Headquarters	Warehouse and Radio Shop Building (#8)	$2,055,116	5,250	72	4.6%	GOOD		$95,055	13.9%	POOR		$285,718
ODF - John Day Unit HQ	Fire Cache, Auto Shop, Warehouse	$2,025,025	6,274	15	89.3%	VERY POOR	$7,177	$1,808,633	98.5%	VERY POOR	$9,558	$1,995,213
ODF - Northeast Oregon District Headquarters	Main Office Neast OR Headquarters	$1,981,591	6,480	70	41.2%	POOR		$816,117	55.5%	POOR		$1,098,930
ODF - Pendleton Unit Headquarters	Site Systems - Pendleton Unit Headquarters	$1,949,456	0		35.7%	POOR		$695,978	35.7%	POOR		$695,978
ODF - The Dalles Unit Headquarters	Main Office Dalles Unit Headquarters	$1,878,351	4,236	65	11.8%	POOR		$222,373	12.5%	POOR		$235,714
ODF - Coos Forest Protection Association Headquar	Crewhouse 5384	$1,758,094	3,840	84	34.6%	POOR		$608,395	42.2%	POOR		$741,517
ODF - Bandon 4 Mile Guard Station	Site Systems - Bandon 4 Mile Guard Station	$1,718,275	0	81	4.2%	GOOD		$72,707	4.2%	GOOD		$72,707
ODF - Tillamook District HQ	Warehouse # 2	$1,697,345	2,600	23	17.1%	POOR	$35,352	$289,805	36.9%	POOR	$35,352	$625,668
ODF - Astoria District HQ	Main Office (#2)	$1,696,873	27,411	72					177.1%	VERY POOR	$39,250	$3,005,971
ODF - Southwest Oregon District Headquarters	Crewhouse Building (#7)	$1,629,351	4,340	92	4.8%	GOOD		$77,894	17.4%	POOR		$283,956
ODF - Tillamook District HQ	Pole Parking and Storage (#15)	$1,628,969	3,191	21	1.6%	GOOD	$21,403	$26,025	1.6%	GOOD	$21,403	$26,025
ODF - Southwest Oregon District Headquarters	Auto Shop (#15)	$1,614,735	4,125	54	16.7%	POOR	$3,828	$270,188	26.8%	POOR	$3,828	$432,345
ODF - Western Lane District Headquarters	Equipment Storage and Shop Building (#6)	$1,554,890	3,195	89	5.7%	FAIR		$89,138	10.7%	POOR		$165,780
ODF - Southwest Oregon District Headquarters	Residence (#4)	$1,499,875	3,000	85	1.3%	GOOD		$18,755	13.0%	POOR		$195,254
ODF - HQ State St. Campus	Forest History Center - Building A	$1,472,008	3,542	89	22.9%	POOR		$337,276	23.4%	POOR		$343,897
ODF - Coos Forest Protection Association Headquar	Warehouse Pump and Saw Shop	$1,452,443	6,160	89	93.0%	VERY POOR		$1,350,191	96.4%	VERY POOR		$1,400,243
ODF - Southwest Oregon District Headquarters	Equipment Storage Building (#14)	$1,447,681	6,200	55	3.0%	GOOD		$43,595	3.8%	GOOD		$54,947
ODF - Fossil Unit Headquarters	Main Office Fossil Unit Headquarters	$1,411,968	3,084	66	19.4%	POOR		$274,586	47.9%	POOR		$675,946
ODF - Florence Unit Headquarters	Office, Warehouse & Equipment Storage	$1,396,403	3,050	24	20.8%	POOR		$290,777	21.2%	POOR		$295,682
ODF - Forest Grove District Headquarters	Fire Warehouse (#7)	$1,373,511	4,000	89	33.2%	POOR		$455,593	41.3%	POOR		$567,224

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2026-2028 Agency Facility Plan

State of Oregon
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					Current				10 Year			
Property	Building	CRV	GSF	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs	Total Costs
ODF - Headquarters Lee St Campus	Property Building I	$1,338,975	5,500	25	15.8%	POOR		$210,953	15.8%	POOR		$210,953
ODF - Reehers Camp Campground	Picnic Shelter(s)	$1,338,809	288	21								
ODF - South Fork Camp	Tree Storage and Refrigeration	$1,332,782	4,400	36	5.2%	FAIR	$14,712	$68,901	33.5%	POOR	$14,712	$445,884
ODF - Pittsburg Guard Station	Office/Residence Pittsburg Guard Station	$1,313,461	5,517	65	28.9%	POOR		$379,655	31.6%	POOR		$414,581
ODF - Central Oregon District Headquarters	Main Office Central Oregon Headquarters	$1,308,750	4,832	77	2.2%	GOOD		$28,330	40.8%	POOR		$534,459
ODF - Douglas Forest Protection Association Headq	DFPA - Office Building	$1,290,138	5,580	31	15.9%	POOR	$10,573	$205,052	16.3%	POOR	$10,573	$210,129
ODF - Gold Beach Unit Headquarters	Office and Training Rooms (#14)	$1,281,944	2,800	65	44.2%	POOR		$566,582	45.1%	POOR		$577,633
ODF - Gold Beach Unit Headquarters	Residence (#19)	$1,250,810	2,732	56	20.8%	POOR		$259,886	23.6%	POOR		$295,491
ODF - Mollala Unit Headquarters	Main Office Mollala Headquarters	$1,246,691	3,890	66	60.5%	VERY POOR	$2,289	$754,295	103.5%	VERY POOR	$2,289	$1,290,748
ODF - Tillamook District HQ	Equipment Storage (#5) - Pole Protection	$1,202,116	4,933	23	6.3%	FAIR		$75,796	13.0%	POOR		$156,256
ODF - South Fork Camp	Auto, Equipment Shop, and Warehouse	$1,136,855	24,831	30	40.4%	POOR	$166,616	$459,404	43.4%	POOR	$166,616	$493,811
ODF - Astoria District HQ	Auto Shop and Engineers Offices (#54)	$1,128,085	4,800	36	2.0%	GOOD		$22,463	68.4%	VERY POOR	$136,567	$771,453
ODF - Dallas Unit Headquarters	Main Office (#1) Dallas Headquarters	$1,101,568	2,414	46	31.0%	POOR		$341,989	35.0%	POOR		$385,046
ODF - Grants Pass Unit Headquarters	Storage and Warehouse Building	$1,098,808	3,200	41	30.2%	POOR		$331,847	70.1%	VERY POOR		$770,337
ODF - Gold Beach Unit Headquarters	Crew-Warehouse (#18)	$1,071,339	2,340	86	7.0%	FAIR		$74,908	8.3%	FAIR		$88,983
ODF - Douglas Forest Protection Association Headq	SOA Main Office (#5)	$1,046,722	3,057	90	86.3%	VERY POOR		$903,780	90.3%	VERY POOR		$945,117
ODF - Gold Beach Unit Headquarters	Site Systems - Gold Beach Unit Headquarters	$1,010,295	0		19.0%	POOR		$192,164	19.9%	POOR		$200,837
ODF - Tillamook Forest Center	Lookout Tower Tillamook Forest Center	$995,211	169	24								
ODF - Sexton Mtn	Lookout Sexton Mountain	$990,768	196	19								
ODF - South Fork Camp	Warehouse S Fork Camp	$975,264	10,800	24								
ODF - Salem Airport	Aircraft Hanger Building J	$969,800	8,000	35	70.4%	VERY POOR	$2,722	$682,981	76.6%	VERY POOR	$2,722	$742,390
ODF - South Cascade District HQ	Auto Repair, Shop, and Storage	$952,301	4,000	81	66.2%	VERY POOR	$22,141	$630,259	68.5%	VERY POOR	$22,141	$651,903
ODF - Klamath / Lake District HQ	Equipment Storage, Radio and Auto Shop	$927,119	4,830	80	95.9%	VERY POOR		$888,901	106.3%	VERY POOR		$985,264
ODF - West Oregon District HQ	Warehouse, Fire Cache and Shop (#3)	$926,113	3,890	62	51.6%	POOR	$28,294	$477,542	53.0%	POOR	$28,294	$490,965
ODF - Western Lane District Headquarters	Main Office Wern Lane Headquarters	$919,981	16,055	57	21.1%	POOR		$194,158	53.3%	POOR		$490,459
ODF - Bridge Unit	Cookhouse (#52)	$915,674	2,000	62	26.3%	POOR		$240,514	26.3%	POOR		$240,514
ODF - Klamath / Lake District HQ	Fire Cache Warehouse, Equipment Storage	$0	0									
ODF - Ukiah Guard Station	Residence Ukiah Guard Station	$856,383	2,494	74	59.8%	POOR		$512,107	66.2%	VERY POOR		$566,722
ODF - Mollala Unit Headquarters	Warehouse Mollala Headquarters	$846,083	4,620	65	59.7%	POOR	$3,849	$505,347	106.1%	VERY POOR	$5,952	$897,561
ODF - Columbia City Unit HQ	Main Office (#1) Columbia City Headquarters	$827,035	9,480	70	14.9%	POOR	$2,884	$123,165	80.9%	VERY POOR	$2,884	$669,232
ODF - Wallowa Unit Headquarters	Main Office Wallowa Headquarters	$819,346	2,700	23	37.1%	POOR		$303,796	38.4%	POOR		$314,459
ODF - Forest Grove District Headquarters	Heavy Equipment Repair Shop and Tire Storage (#1	$807,838	7,680	45	51.0%	POOR		$411,747	51.0%	POOR		$411,747
ODF - Grants Pass Unit Headquarters	Shop and Warehouse Building	$789,677	2,464	49	35.6%	POOR		$281,047	41.4%	POOR		$327,279
ODF - Bridge Unit	Residence (#51)	$778,323	1,700	59	53.9%	POOR	$1,129	$419,149	58.3%	POOR	$1,129	$453,530
ODF - Sweet Home Unit HQ	Auto Shop, and Equipment Storage	$764,457	4,284	72	166.0%	VERY POOR	$9,905	$1,268,928	174.2%	VERY POOR	$20,594	$1,331,957
ODF - Forest Grove District Headquarters	Tree Cooler and Storage Warehouse (#9)	$760,230	3,040	48	40.5%	POOR		$307,691	41.5%	POOR		$315,480
ODF - Douglas Forest Protection Association Headq	Warehouse, Radio and Carpenter Shop (#4)	$757,821	3,080	90	4.9%	GOOD		$37,038	4.9%	GOOD		$37,038
ODF - Sweet Home Unit HQ	Main Office Sweet Home Headquarters	$753,194	2,440	72	33.4%	POOR		$251,302	48.8%	POOR		$367,222
ODF - South Cascade District HQ	Main Office South Cascade Headquarters	$747,339	4,250	49	102.9%	VERY POOR	$21,152	$768,781	123.5%	VERY POOR	$21,152	$922,843
ODF - Columbia City Unit HQ	Residence #1 Columbia City Headquarters	$745,358	3,256	69	16.2%	POOR		$120,797	25.4%	POOR		$189,621
ODF - Central Oregon District Headquarters	Warehouse, Radio Shop and Storage Areas	$742,095	4,560	75	20.5%	POOR		$151,878	83.2%	VERY POOR		$617,523
ODF - Bandon 4 Mile Guard Station	Residence (#24)	$725,901	2,114	81	43.8%	POOR		$318,069	46.8%	POOR		$339,813
ODF - Pendleton Unit Headquarters	Main Office Pendleton Headquarters	$721,942	2,900	52	37.9%	POOR		$273,754	47.0%	POOR		$339,189
ODF - Northeast Oregon District Headquarters	Automotive Shop	$721,529	2,472	68	26.9%	POOR		$193,731	34.8%	POOR		$251,148
ODF - Tillamook Forest Center	Tillamook Interpretive Forest Center - Maintenance	$712,649	1,200									

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					Current				10 Year			
Property	Building	CRV	GSF	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs	Total Costs
ODF - Sweet Home Unit HQ	Crews Quarters and Storage	$709,122	2,340	72	60.3%	VERY POOR		$427,517	62.0%	VERY POOR		$439,466
ODF - Northeast Oregon District Headquarters	Tree Cooler Building (#2)	$689,283	3,240	29	40.9%	POOR		$282,237	42.6%	POOR		$293,340
ODF - Lincoln Guard Station	Residence, Office & Crewhouse 1576	$688,706	1,812	68	22.5%	POOR		$154,936	90.1%	VERY POOR		$620,599
ODF - Baker City Sub-Unit	Main Office Baker City	$686,755	1,500	67	21.8%	POOR		$149,958	33.0%	POOR		$226,822
ODF - Dallas Unit Headquarters	Garage, Warehouse, Fire Cache and Storage	$676,023	4,000	46	46.3%	POOR		$313,158	54.1%	POOR		$365,630
ODF - Astoria District HQ	Equipment Shed (#2)	$674,349	2,860	63					54.2%	POOR	$60,029	$365,627
ODF - Pendleton Unit Headquarters	Warehouse and Vehicle Storage	$662,380	2,800	51	80.5%	VERY POOR		$532,910	81.5%	VERY POOR		$539,922
ODF - Central Oregon District Headquarters	Offices and Carport	$662,158	3,010	73	60.5%	VERY POOR		$400,778	103.8%	VERY POOR		$687,464
ODF - Mollala Unit Headquarters	Shop and Garage	$659,285	2,400	64	31.9%	POOR	$2,723	$210,573	67.3%	VERY POOR	$2,723	$443,689
ODF - Smith Homestead Wayside	Tillamook Interpertive Forest Center - Smith Homest	$659,285	2,304	23	16.6%	POOR		$109,703	16.6%	POOR		$109,703
ODF - Southwest Oregon District Headquarters	Equipment Storage Building (#6)	$659,162	2,823	77	4.9%	GOOD		$32,427	4.9%	GOOD		$32,427
ODF - Tillamook District HQ	Residence #1 Tillamook Headquarters	$648,461	2,146	86	28.7%	POOR	$19,257	$186,199	38.4%	POOR	$19,257	$248,977
ODF - Monument Guard Station	Residence Monument Guard Station	$640,971	1,400	80	23.9%	POOR		$152,967	145.2%	VERY POOR		$930,802
ODF - Monument Guard Station	Warehouse Monument Guard Station	$640,971	1,400	81	4.3%	GOOD		$27,536	48.4%	POOR		$310,410
ODF - Southwest Oregon District Headquarters	Truck and Equipment Shed and Lean-to (#11)	$639,369	2,660	90	25.1%	POOR		$160,517	25.4%	POOR		$162,191
ODF - Astoria District HQ	Warehouse and Tree Cooler (#8)	$638,631	1,782	49					53.0%	POOR	$8,159	$338,321
ODF - South Cascade District HQ	Office #3 (ODFW)	$634,103	1,385	74	57.3%	POOR	$1,129	$363,295	71.0%	VERY POOR	$1,129	$450,046
ODF - Tillamook District HQ	Tree Storage and Warehouse (#12) - Radio Shop	$633,653	2,126	46	69.7%	VERY POOR	$37,020	$441,480	79.1%	VERY POOR	$37,020	$501,414
ODF - Mt. Hood Guard Station	Main Office & Living Quarters	$629,654	1,372	72	29.4%	POOR		$185,267	36.5%	POOR		$229,963
ODF - South Cascade District HQ	Warehouse, Fire Cache and Radio Maintenance Sho	$628,894	4,000	81	100.4%	VERY POOR	$22,141	$631,347	120.0%	VERY POOR	$22,141	$754,720
ODF - Sweet Home Unit HQ	Residence #1 Sweet Home Headquarters	$625,084	2,220	72	56.2%	POOR		$351,456	56.2%	POOR		$351,456
ODF - Schroder Seed Orchard	Equipment Storage Schroder Seed Orchard	$618,079	5,000	22	54.1%	POOR	$2,289	$334,459	63.1%	VERY POOR	$2,289	$389,834
ODF - Northrup Creek Campground	Vault Toilet #3 Northrup Creek Campground	$612,750	252	21								
ODF - Northeast Oregon District Headquarters	Residence Neast OR Headquarters	$611,161	2,575	87	95.4%	VERY POOR		$583,083	111.8%	VERY POOR		$683,245
ODF - South Cascade District HQ	Equipment Storage S Cascade District Headquarters	$609,472	2,560	47	43.2%	POOR	$11,721	$263,353	43.9%	POOR	$11,721	$267,853
ODF - Sprague Memorial Wayside	Vault Toilet Sprague Memorial Wayside	$605,492	168	25								
ODF - Baker City Sub-Unit	Warehouse, Garage & Shop	$594,181	2,520	36	66.8%	VERY POOR		$397,085	72.7%	VERY POOR		$431,829
ODF - Toledo Unit Headquarters	Main Office (#1) Toledo Headquarters	$585,320	3,120	89	114.9%	VERY POOR		$672,706	159.0%	VERY POOR		$930,717
ODF - Schroder Seed Orchard	Seed Freezer	$584,218	1,600	18	9.6%	FAIR		$56,035	9.7%	FAIR		$56,900
ODF - Grants Pass Unit Headquarters	Protection Warehouse	$581,343	1,984	49	32.7%	POOR		$189,978	78.3%	VERY POOR		$454,940
ODF - Coos Forest Protection Association Headquar	Equipment Storage #4	$571,381	2,400	44	22.3%	POOR		$127,447	24.5%	POOR		$140,038
ODF - Coos District Headquarters	Equipment Storage and Warehouse (#4)	$571,381	2,400	52	32.8%	POOR	$8,038	$187,450	33.6%	POOR	$8,038	$191,869
ODF - Ukiah Guard Station	Main Office & Warehouse	$568,861	3,500	77	81.1%	VERY POOR		$461,460	87.4%	VERY POOR		$497,133
ODF - Holman Guard Station	Offices, Fire House, & Equipment Storage	$568,337	3,355	40	21.4%	POOR	$3,952	$121,723	28.2%	POOR	$3,952	$160,108
ODF - Coos Forest Protection Association Headquar	Mechanic Shop	$565,888	2,400	56	52.6%	POOR		$297,727	59.6%	POOR		$337,265
ODF - Bridge Unit	Main Office (#44)	$549,405	1,200	63	33.6%	POOR		$184,459	38.6%	POOR		$212,256
ODF - Northeast Oregon District Headquarters	Engine Warehouse	$540,207	1,980	29	10.7%	POOR		$57,580	11.1%	POOR		$60,132
ODF - Columbia City Unit HQ	Residence #2 Columbia City Headquarters	$533,296	1,370	66	56.5%	POOR		$301,548	58.5%	POOR		$311,989
ODF - Bridge Unit Annex	Shop and Storage #1 (#53)	$533,288	2,240	54	32.5%	POOR		$173,473	40.8%	POOR		$217,761
ODF - Sweet Home Unit HQ	Residence #2 Sweet Home Headquarters	$518,087	1,840	72	63.0%	VERY POOR		$326,551	64.6%	VERY POOR		$334,454
ODF - Forest Grove District Headquarters	Equipment Storage (#12)	$514,376	2,496	54	40.9%	POOR		$210,171	40.9%	POOR		$210,171
ODF - Clatskanie Guard Station	Main Office Clatskanie Guard Station	$512,778	1,120	64	42.1%	POOR		$215,745	46.1%	POOR		$236,278
ODF - Coos Forest Protection Association Headquar	Residence #1 Coos Forest Headquarters	$508,594	2,456	89	136.7%	VERY POOR	$1,129	$695,298	150.4%	VERY POOR	$1,129	$765,169
ODF - Mollala Unit Headquarters	Pole Barn - Equipment Storage	$508,199	5,550	62	92.8%	VERY POOR		$471,608	95.1%	VERY POOR		$483,205
ODF - Coos Forest Protection Association Headquar	Equipment and Vehicle Storage #1	$502,816	2,112	44	25.2%	POOR		$126,541	25.2%	POOR		$126,541

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					Current				10 Year			
Property	Building	CRV	GSF	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs	Total Costs
ODF - North Cascade District Headquarters	Shop and Equipment Storage	$494,464	2,400	59					93.2%	VERY POOR	$3,866	$460,753
ODF - Yellow Butte	Lookout Yellow Butte	$480,184	196	91								
ODF - The Dalles Unit Headquarters	Carpenter Shop, Storage and Warehouse	$478,900	2,160	54	20.5%	POOR		$98,132	26.6%	POOR		$127,307
ODF - Forest Grove District Headquarters	Auto Shop (#4)	$470,809	2,226	73	44.0%	POOR		$206,943	44.0%	POOR		$206,943
ODF - Sweet Home Unit HQ	Cache, Warehouse, and Storage	$465,475	2,048	72	123.9%	VERY POOR	$7,024	$576,786	131.3%	VERY POOR	$7,024	$611,136
ODF - Bandon 4 Mile Guard Station	Main Office (#25)	$457,837	1,000	81	21.2%	POOR		$96,919	27.1%	POOR		$123,945
ODF - Toledo Unit Headquarters	Equipment Storage and Warehouse (#2)	$456,833	4,672	78	131.8%	VERY POOR		$602,124	197.1%	VERY POOR		$900,595
ODF - Wallowa Unit Headquarters	Residence Wallowa Headquarters	$456,340	1,572	90	41.2%	POOR		$187,947	43.4%	POOR		$198,086
ODF - Douglas Forest Protection Association Headq	Shop #1 - Auto Shop	$456,025	3,552	69	103.2%	VERY POOR		$470,546	104.5%	VERY POOR		$476,654
ODF - Ashland Guard Station	Guard Station & Garage	$448,925	1,933	64	38.5%	POOR		$172,858	150.3%	VERY POOR		$674,784
ODF - South Fork Camp	Fuel Pump Station and Tanks	$443,568	84	24	34.7%	POOR	$2,009	$153,714	34.7%	POOR	$2,009	$153,714
ODF - Toledo Unit Headquarters	Residence #1 w/ Garage	$442,961	2,800	63	86.4%	VERY POOR		$382,898	86.4%	VERY POOR		$382,898
ODF - North Cascade District Headquarters	Recreation Warehouse	$439,523	2,400	24	26.7%	POOR		$117,375	40.9%	POOR		$179,732
ODF - Baughman Mountain	Lookout Baughman Mountain	$427,442	196	74								
ODF - Forest Grove District Headquarters	NWOA Office (#2)	$424,487	1,704	80	65.8%	VERY POOR		$279,328	86.3%	VERY POOR	$4,306	$366,351
ODF - Bandon 4 Mile Guard Station	Vehicle Storage #3 (#27)	$424,416	1,800	36	18.6%	POOR		$78,843	26.2%	POOR		$111,138
ODF - Central Oregon District Headquarters	Central District Headquarters Auto Shop	$421,364	3,125	42	5.7%	FAIR		$24,216	106.1%	VERY POOR		$446,862
ODF - Pleasant Creek Guard Station	Guard Station Pleasant Creek	$418,382	1,954	73	59.6%	POOR		$249,396	188.0%	VERY POOR		$786,500
ODF - Coos Forest Protection Association Headquar	Residence #2 Coos Forest Headquarters	$414,659	1,828	62	86.3%	VERY POOR		$357,869	268.1%	VERY POOR		$1,111,858
ODF - The Dalles Unit Headquarters	Dalles Unit Headquarters Auto Shop	$412,053	1,800	66	36.8%	POOR	$3,828	$151,648	45.7%	POOR	$3,828	$188,401
ODF - Silver Butte	Lookout Silver Butte	$406,834	196	85								
ODF - Monument Guard Station	Main Office Monument Guard Station	$402,896	880	69	45.7%	POOR		$184,290	108.4%	VERY POOR		$436,616
ODF - Southwest Oregon District Headquarters	Site Systems - Southwest Oregon District Headquart	$401,783	0		4.1%	GOOD		$16,410	5.7%	FAIR		$22,759
ODF - Schroder Seed Orchard	House 1203	$0	0									
ODF - Peavy Arboretum	Residence #1 (#J) 151F40-04	$0	0									
ODF - Astoria District HQ	Protection Warehouse (#53)	$392,165	2,400	36					158.9%	VERY POOR	$9,141	$623,048
ODF - South Fork Camp	Generator Building S Fork Camp	$386,955	1,240	35	52.1%	POOR	$77,677	$201,520	52.1%	POOR	$77,677	$201,520
ODF - South Fork Camp	Generator Building S Fork Camp (Copy)	$0	0									
ODF - Reedsport Guard Station - CFPA	Residence (#12)	$380,110	1,914	69								
ODF - Gold Beach Unit Headquarters	Shop and Garage (#16)	$376,158	1,580	86	45.8%	POOR		$172,212	57.5%	POOR		$216,285
ODF - Dutchman	Lookout Dutchman	$0	0									
ODF - Parker Mountain	Lookout and Storage Area	$359,583	420	29								
ODF - Schroder Seed Orchard	Lab Building	$355,052	1,100	46	87.0%	VERY POOR	$12,029	$308,767	113.9%	VERY POOR	$12,029	$404,519
ODF - Coos Forest Protection Association Headquar	Fabrication Shop	$350,922	1,474	54	41.0%	POOR		$143,826	79.1%	VERY POOR		$277,558
ODF - Coos District Headquarters	Storage, Garage and Wash Area (#2)	$350,922	1,474	52	4.0%	GOOD		$14,128	4.0%	GOOD		$14,128
ODF - Cave Guard Station	Office, Residence & Crew House	$345,120	1,312	73	61.7%	VERY POOR		$212,911	139.2%	VERY POOR		$480,255
ODF - West Oregon District HQ	Management Storage and Garage (#4)	$342,828	1,440	57	24.8%	POOR		$84,899	26.5%	POOR		$90,684
ODF - Fossil Unit Headquarters	Warehouse Fossil Headquarters	$342,828	1,440	65	56.2%	POOR		$192,544	134.5%	VERY POOR		$460,989
ODF - Lakeview Unit Headquarters	Main Office Lakeview Headquarters	$342,487	1,456	47	73.1%	VERY POOR		$250,446	160.3%	VERY POOR		$548,957
ODF - Bandon 4 Mile Guard Station	Shop #1 (#22)	$341,891	1,450	71	55.3%	POOR		$189,036	55.9%	POOR		$191,139
ODF - Reedsport Guard Station - CFPA	Office & Crewhouse (#13)	$341,826	1,296	62	79.7%	VERY POOR		$272,379	80.0%	VERY POOR		$273,502
ODF - North Cascade District Headquarters	Hazardous Liquid and Tree Cooler	$334,770	1,828	42	54.8%	POOR		$183,611	59.1%	POOR		$197,728
ODF - Western Lane District Headquarters	Tree Cooler and Chemical Storage Building (#8)	$334,609	1,096	36	20.3%	POOR	$20,227	$68,020	25.9%	POOR	$20,227	$86,808
ODF - Schroder Seed Orchard	Main Office Schroder Seed Orchard	$333,306	1,820	18	91.2%	VERY POOR		$304,108	93.8%	VERY POOR		$312,761
ODF - Peavy Arboretum	Packing & Storage Shed (#2) 151B10-01	$0	0									

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ODF - Wallowa Unit Headquarters	Warehouse #2 - Carpenter Shop	$332,479	1,696	26	13.6%	POOR		$45,161	74.9%	VERY POOR		$249,050
ODF - Fossil Unit Headquarters	Fire Cache Warehouse	$319,974	1,344	50	79.7%	VERY POOR		$255,166	101.8%	VERY POOR		$325,786
ODF - Coos Forest Protection Association Headquar	Carpentry Shop and Vehicle Storage	$308,545	1,296	61	84.6%	VERY POOR		$261,168	86.3%	VERY POOR		$266,424
ODF - John Day Unit HQ	Gas and Oil Storage John Day	$306,821	304	15	1.9%	GOOD		$5,758	2.1%	GOOD		$6,479
ODF - Lakeview Unit Headquarters	Warehouse & Garage	$304,261	2,744	50	59.6%	POOR		$181,218	61.7%	VERY POOR		$187,714
ODF - Forest Grove District Headquarters	House (#4) Seasonal Employees	$304,152	1,611	66	71.1%	VERY POOR		$216,387	81.2%	VERY POOR	$1,794	$247,072
ODF - Columbia City Unit HQ	Warehouse and Storage (#3)	$300,310	1,716	68	15.4%	POOR		$46,358	19.9%	POOR		$59,674
ODF - Western Lane District Headquarters	Truck and Equipment Storage Building (#2)	$299,976	1,260	63	67.8%	VERY POOR		$203,303	69.8%	VERY POOR		$209,337
ODF - Peavy Arboretum	Cold Storage Plant #F (#8) 151E20-02	$0	0									
ODF - Astoria District HQ	Tree Cooler (#9)	$293,974	1,800	24					142.1%	VERY POOR	$2,871	$417,684
ODF - Forest Grove District Headquarters	Crew Quarters (#6)	$293,827	2,544	89	117.3%	VERY POOR		$344,726	119.2%	VERY POOR		$350,242
ODF - Columbia City Unit HQ	Garage - 6 Bay (#4)	$293,288	1,248	47	0.8%	GOOD		$2,220	1.4%	GOOD		$4,134
ODF - Schroder Seed Orchard	Cone Storage Building	$293,016	8,000	38	138.3%	VERY POOR		$405,108	146.5%	VERY POOR		$429,270
ODF - South Cascade District HQ	Residence #1 South Cascade Headquarters	$291,908	1,244	79	145.1%	VERY POOR		$423,621	162.6%	VERY POOR		$474,547
ODF - Southwest Oregon District Headquarters	Carpenter Shop Building (#3)	$291,872	1,250	66	34.9%	POOR		$101,735	89.1%	VERY POOR		$260,201
ODF - Williams Creek Guard Station	Residence, Office & Crewhouse 1066	$290,969	2,428	70	47.9%	POOR		$139,436	58.8%	POOR		$171,072
ODF - Pittsburg Guard Station	Equipment Storage/Warehouse	$289,263	1,620	72	96.4%	VERY POOR		$278,899	97.6%	VERY POOR		$282,348
ODF - Bridge Unit	Garage and Storage (#46)	$288,071	1,210	71	48.1%	POOR		$138,432	79.4%	VERY POOR		$228,680
ODF - Monument Guard Station	Pole Barn/Equipment Storage	$285,690	1,200	26	22.1%	POOR		$63,125	111.7%	VERY POOR		$319,126
ODF - Bridge Unit Annex	Tender Storage (#54)	$285,690	1,200	54	46.2%	POOR		$132,106	46.2%	POOR		$132,106
ODF - Sweet Home Unit HQ	Pole Building #2	$282,014	3,596	72	130.8%	VERY POOR		$368,986	135.4%	VERY POOR		$381,761
ODF - Rock Creek	Vault Toilet #2 Rock Creek Campground	$281,987	84	22								
ODF - Wallowa Unit Headquarters	Warehouse #1 4475	$279,313	1,840	89	55.7%	POOR		$155,545	112.9%	VERY POOR		$315,429
ODF - Astoria District HQ	Chemical, Gas and Oil Storage (#10)	$279,170	1,184	41					95.0%	VERY POOR	$26,313	$265,179
ODF - West Oregon District HQ	Tree Cooler (#8)	$267,525	2,912	20	49.8%	POOR		$133,191	49.8%	POOR		$133,191
ODF - Chase Mountain	Lookout Chase Mountain	$261,614	144	76								
ODF - Williams Creek Guard Station	Garage and warehouse	$251,406	1,056	68	23.7%	POOR		$59,603	23.7%	POOR		$59,603
ODF - Sun Creek Park	Kiosk Sun Creek Park	$250,696	100	15								
ODF - Tillamook Forest Center	Pump House Tillamook Forest Center	$248,568	120	24								
ODF - Butte Falls	Residence Butte Falls	$239,876	1,224	81								
ODF - Spruce Run Campground	Toilet Building/Septic System	$232,844	460	55								
ODF - Cave Guard Station	Site Systems - Cave Guard Station	$221,712	0		2.0%	GOOD		$4,414	3.0%	GOOD		$6,703
ODF - Central Oregon District Headquarters	Site Systems - Central Oregon District Headquarters	$221,712	0		0.3%	GOOD		$631	21.9%	POOR		$48,553
ODF - Dallas Unit Headquarters	Site Systems - Dallas Unit Headquarters	$221,712	0		63.4%	VERY POOR		$140,478	63.4%	VERY POOR		$140,478
ODF - Lincoln Guard Station	Site Systems - LincoLane Guard Station	$221,712	0						1.7%	GOOD		$3,865
ODF - Pleasant Creek Guard Station	Site Systems - Pleasant Creek Guard Station	$221,712	0		3.4%	GOOD		$7,493	3.7%	GOOD		$8,124
ODF - Reedsport Guard Station - CFPA	Site Systems - Reedsport Guard Station - CFPA	$221,712	0		13.5%	POOR		$29,951	13.5%	POOR		$29,951
ODF - Toledo Unit Headquarters	Site Systems - Toledo Unit Headquarters	$221,712	0		6.6%	FAIR		$14,673	6.6%	FAIR		$14,673
ODF - Western Lane District Headquarters	Site Systems - Wern Lane District Headquarters	$221,712	0		52.2%	POOR		$115,744	52.2%	POOR		$115,744
ODF - West Oregon District HQ	Site Systems - Western Oregon District Headquarter	$221,712	0		80.8%	VERY POOR		$179,098	80.8%	VERY POOR		$179,098
ODF - The Dalles Unit Headquarters	Warehouse and Storage	$221,592	968	66	80.1%	VERY POOR		$177,501	85.9%	VERY POOR		$190,410
ODF - Klamath / Lake District HQ	Woodworking Shop and Storage	$219,762	1,074	80	61.7%	VERY POOR		$135,665	80.7%	VERY POOR		$177,291
ODF - Douglas Forest Protection Association Headq	Equipment Storage - Pole Building (#10)	$217,565	4,752	42	115.1%	VERY POOR		$250,492	115.1%	VERY POOR		$250,492
ODF - Cedar Springs	Radio Building & Remote Camera	$0	0									
ODF - Wilson River Trailhead	Kiosk Wilson River	$215,925	480	19								

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Property	Building	CRV	GSF	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs	Total Costs
ODF - Grants Pass Unit Headquarters	Gas and Oil House Grants Pass	$205,112	700	49	27.0%	POOR		$55,349	50.3%	POOR		$103,239
ODF - Ritter Mountain	Lookout Ritter Mountain	$202,063	196	77								
ODF - Western Lane District Headquarters	Warehouse and Storage (#5)	$201,876	1,800	52	97.1%	VERY POOR		$196,056	103.4%	VERY POOR		$208,755
ODF - Panther Creek Guard Station	Office/Residence Panther Creek Guard Station	$201,172	150	15								
ODF - Gold Beach Unit Headquarters	Lower Equipment Storage (#20)	$200,144	868	60	47.5%	POOR		$95,002	47.5%	POOR		$95,002
ODF - Reedsport Guard Station - CFPA	5 Bay Garage/Warehouse (#14)	$199,188	1,800	26	42.1%	POOR		$83,881	109.2%	VERY POOR		$217,595
ODF - Peavy Arboretum	Sorting & Packing #G (#6) 151I40-04	$0	0									
ODF - Gerow Butte	Lookout Gerow Butte	$196,212	196	58								
ODF - Foley Butte	Lookout Foley Butte	$191,610	196	74								
ODF - Sisters Sub-Unit	Gas and Oil Storage Sister Sub-Unit	$188,746	160	15					2.3%	GOOD		$4,337
ODF - Long Creek Guard Station	Mobile Home	$183,134	800	19	39.3%	POOR		$72,048	54.0%	POOR		$98,983
ODF - Edson Butte	Edson Butte Lookout	$0	0									
ODF - Hogback Mountain	Lookout Hogback Mountain	$0	0									
ODF - Nehalem Falls Campground	Vault Toilet #2 - Double	$176,191	168	19								
ODF - Spruce Run Campground	Wood/Equip Storage Building	$175,312	360	22								
ODF - Howard Butte	Lookout Howard Butte	$0	0									
ODF - Sunset Hwy Day Park	Kiosk Sunset Hwy Day Park	$169,212	1,800	52								
ODF - Peavy Arboretum	Maintenance & Storage Shed #D (#4) 151D10-01	$0	0									
ODF - Bandon 4 Mile Guard Station	Dozer Storage #2 (#26)	$165,141	1,920	47	144.2%	VERY POOR		$238,215	147.6%	VERY POOR		$243,823
ODF - Camp 6 Guard Station	Guard Station Camp 6	$165,064	888	48								
ODF - Sweet Home Unit HQ	Site Systems - Sweet Home Unit Headquarters	$164,914	0		301.3%	VERY POOR		$496,953	301.3%	VERY POOR		$496,953
ODF - West Oregon District HQ	Office Storage (#2)	$164,322	1,480	51	123.8%	VERY POOR		$203,489	138.7%	VERY POOR		$227,925
ODF - Pleasant Creek Guard Station	Crewhouse 1814	$158,498	800	70	154.9%	VERY POOR		$245,456	202.0%	VERY POOR		$320,117
ODF - Northeast Oregon District Headquarters	Crew Quarters	$156,883	960	70	102.2%	VERY POOR		$160,370	138.3%	VERY POOR		$216,933
ODF - Western Lane District Headquarters	Carpenter Shop and Warehouse Building (#7)	$153,005	751	65	62.3%	VERY POOR		$95,322	62.3%	VERY POOR		$95,322
ODF - Astoria District HQ	Equipment Shed, Garage and Warehouse (#4)	$152,958	1,672	72	194.0%	VERY POOR		$296,686	331.6%	VERY POOR	$21,601	$507,141
ODF - Snow Board Mountain	Lookout & Storage	$150,918	340	76								
ODF - Tillamook District HQ	Gas House (#4)	$148,882	456	24	8.9%	FAIR		$13,237	8.9%	FAIR		$13,237
ODF - Nicolai Mountain	Communications Tower 3925	$148,696	80	36								
ODF - Gnat Creek Campground	Vault Toilet Gnat Creek Campground	$148,696	84	36								
ODF - Shellburg Falls	Vault Toilet Shellburg Falls	$146,864	168	23								
ODF - North Cascade District Headquarters	Site Systems - North Cascade District Headquarters	$143,940	0		603.7%	VERY POOR		$868,923	603.7%	VERY POOR		$868,923
ODF - Sisters Sub-Unit	Site Systems - Sisters Sub-Unit	$141,482	0		7.2%	FAIR		$10,183	271.1%	VERY POOR		$383,571
ODF - Peavy Arboretum	Residence #B (#7) 151B10-03	$0	0									
ODF - South Fork Camp	Pole Barn Vehicle Shelter	$137,711	8,000	24								
ODF - Jones Creek Campground	Storage Shed Jones Creek Campground	$137,322	450	18								
ODF - Mollala Unit Headquarters	Site Systems - Mollala Unit Headquarters	$134,901	0		783.3%	VERY POOR		$1,056,624	783.3%	VERY POOR		$1,056,624
ODF - Soda Mountain	Lookout Soda Mountain	$131,914	196	65								
ODF - South Fork Camp	Hatching Building	$131,066	420	37	66.6%	VERY POOR	$25,540	$87,259	66.6%	VERY POOR	$25,540	$87,259
ODF - Toledo Unit Headquarters	Shop and Equipment Storage (#3)	$119,704	1,029	77	149.2%	VERY POOR		$178,618	235.0%	VERY POOR		$281,340
ODF - Fossil Unit Headquarters	Gas & Oil House Fossil Unit Headquarters	$119,038	500	66	43.1%	POOR		$51,326	63.7%	VERY POOR		$75,809
ODF - Diamond Mill Campground	Vault Toilet Diamond Mill Campground	$117,652	130	15								
ODF - Browns Camp Campground	Vault Toilet #4 Tioga	$116,623	168	22								
ODF - Western Lane District Headquarters	Storage Shed (#10)	$116,586	1,080	65	89.7%	VERY POOR		$104,595	98.9%	VERY POOR		$115,360
ODF - Douglas Forest Protection Association Headq	Equipment Storage (#9)	$115,646	1,260	69	94.6%	VERY POOR		$109,401	94.6%	VERY POOR		$109,401

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ODF - Sweet Home Unit HQ	Pole Building #1	$113,717	1,483	18	8.4%	FAIR		$9,576	8.4%	FAIR		$9,576
ODF - Rancheria Mountain	Lookout Rancheria Mountain	$112,991	196	83								
ODF - Mt. Hood Guard Station	Equipment Storage & 3 Bay Garage	$109,610	1,404	51	167.1%	VERY POOR		$183,105	168.9%	VERY POOR		$185,120
ODF - Tallowbox	Lookout Tower Tallowbox	$109,360	50	63								
ODF - Spruce Run Campground	Vault Toilet #1 Spruce Run Campground	$104,855	420	24								
ODF - Spruce Run Campground	Vault Toilet #3 Spruce Run Campground	$104,855	420	24								
ODF - Tip-Top Mountain	Lookout Tip-Top Mountain	$104,205	196	66								
ODF - Tallowbox	Camera System	$102,438	0	15								
ODF - Peavy Arboretum	Residence #1 (#5) 151C10-01	$0	0									
ODF - Hinkle Butte	Lookout Henkle Butte	$102,304	560	66								
ODF - Reehers Camp Campground	Vault Toilet #2 Reehers Camp Campground	$99,233	168	22								
ODF - Reehers Camp Campground	Vault Toilet #3 Reehers Camp Campground	$99,233	168	22								
ODF - Baker City Sub-Unit	Gas & Oil House Baker City	$98,640	960	26	2.4%	GOOD		$2,404	5.8%	FAIR		$5,700
ODF - State Fairgrounds	Santiam - Shellburg Falls Campground - Pavillion (Or	$97,676	800	17								
ODF - Butte Creek	Trailhead - Vault Toilet	$96,812	84	22								
ODF - Clatskanie Guard Station	Garage, Clatskanie Guard Station	$95,230	400	72	120.1%	VERY POOR		$114,409	130.5%	VERY POOR		$124,266
ODF - South Cascade District HQ	Residence #1 Garage	$95,230	520	79	80.9%	VERY POOR		$77,005	83.5%	VERY POOR		$79,493
ODF - Gold Beach Unit Headquarters	Residence Garage (#21)	$91,422	384	56	57.6%	POOR		$52,680	57.6%	POOR		$52,680
ODF - Rogers Camp Campground	Vault Toilet #2 Trailhead	$91,336	168	18								
ODF - Forest Grove District Headquarters	Garage (#11)	$0	0									
ODF - Spruce Run Campground	Water Plant Building	$89,256	280	55								
ODF - Coos Forest Protection Association Headquar	Wash Rest Area ck House	$89,050	384	75	71.1%	VERY POOR		$63,331	73.3%	VERY POOR		$65,245
ODF - Wilson River Trailhead	Vault Toilet - Double	$87,777	168	19								
ODF - Browns Camp Campground	Vault Toilet #1 Tioga	$87,112	580	31								
ODF - Browns Camp Campground	Vault Toilet #2 Tioga	$87,112	168	31								
ODF - Pendleton Unit Headquarters	Storage, Gas and Oil House	$85,643	252	52	56.1%	POOR		$48,040	56.1%	POOR		$48,040
ODF - Central Oregon District Headquarters	Gas and Oil House Central Oregon District Headquar	$84,324	448	68	3.6%	GOOD		$3,069	33.6%	POOR		$28,365
ODF - South Fork Camp	Recycling Building 3625	$80,937	1,764	24	7.0%	FAIR	$4,211	$5,642	17.4%	POOR	$4,211	$14,081
ODF - Beaver Eddy Campground	Kiosk Beaver Eddy	$78,807	98	15								
ODF - State Fairgrounds	Forestry Exhibit Building	$78,597	553	51								
ODF - Green Peter Mountain	Lookout Green Peter	$75,760	196	57								
ODF - Gales Creek View Point	View Point Kiosk	$73,991	288	28								
ODF - Coos District Headquarters	Shutter Creek Storage Shed	$73,048	624	33	28.9%	POOR		$21,131	28.9%	POOR		$21,131
ODF - Mt. Harris	Lookout Mountain Harris	$71,431	144	70								
ODF - Klamath / Lake District HQ	State Lands Management Shed	$70,506	308	62	115.5%	VERY POOR		$81,425	115.5%	VERY POOR		$81,425
ODF - Northeast Oregon District Headquarters	Gas and Oil House (#29)	$70,350	448	59	130.3%	VERY POOR		$91,651	130.3%	VERY POOR		$91,651
ODF - White Point	Lookout Tower White Point	$70,085	392	76								
ODF - South Cascade District HQ	Gas and Oil Storage Building	$67,906	288	46	29.0%	POOR		$19,703	31.5%	POOR		$21,424
ODF - Klamath / Lake District HQ	Pump House Klamath Headquarters	$67,713	300	80	142.4%	VERY POOR		$96,442	142.4%	VERY POOR		$96,442
ODF - Rhody Lake	Vault Toilet Rhody Lake	$66,913	84	24								
ODF - Fossil Unit Headquarters	Crew Shack	$66,659	280	22	41.5%	POOR		$27,637	91.8%	VERY POOR		$61,162
ODF - Buxton Mountain	Radio Relay Building Buxton Mountain	$0	0									
ODF - Tillamook District HQ	Chemical Storage (#14)	$65,754	280	38	52.7%	POOR	$5,358	$34,625	52.7%	POOR	$5,358	$34,625
ODF - Round Top Mountain	Lookout Round Top Mountain	$64,869	196	77								
ODF - Sand Creek Guard Station	Mobile Home/Cover	$64,864	2,100	43	1109.6%	VERY POOR		$719,753	1267.1%	VERY POOR		$821,880

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ODF - Southwest Oregon District Headquarters	Residence - Garage (#4A)	$62,248	264	85	3.9%	GOOD		$2,450	12.5%	POOR		$7,778
ODF - Monument Guard Station	Oil & Gas House	$61,901	260	72	121.2%	VERY POOR		$75,042	137.4%	VERY POOR		$85,064
ODF - Northeast Oregon District Headquarters	Residence Garage	$59,442	240	87	77.8%	VERY POOR		$46,270	77.8%	VERY POOR		$46,270
ODF - Cave Guard Station	Equipment & Tool Shed	$57,191	1,040	72	211.0%	VERY POOR		$120,652	273.1%	VERY POOR		$156,203
ODF - Wallowa Unit Headquarters	Tree Cooler	$56,454	288	26	21.3%	POOR		$12,039	52.7%	POOR		$29,770
ODF - Gnat Creek Campground	Kiosk Gnat Creek Campground	$55,189	100	24								
ODF - Forest Grove District Headquarters	Arboretum Shelter	$53,213	560	32	65.5%	VERY POOR		$34,830	65.5%	VERY POOR		$34,830
ODF - Northrup Creek Campground	Vault Toilet #1 Northrup Creek Campground	$52,496	252	21								
ODF - Northrup Creek Campground	Vault Toilet #2 Northrup Creek Campground	$52,496	252	21								
ODF - Western Lane District Headquarters	Well and Generator Building (#3)	$51,424	216	55	76.7%	VERY POOR		$39,454	81.4%	VERY POOR		$41,841
ODF - Spruce Run Campground	Vault Toilet #2 Spruce Run Campground	$51,281	420	24								
ODF - Shingle Mill OHV Staging Area	Kiosk Shingle Mill	$50,211	100	15								
ODF - Jones Creek Campground	Vault Toilet #5	$50,108	84	23								
ODF - The Dalles Unit Headquarters	Gas and Oil House Dalles Unit Headquarters	$49,664	224	75	11.6%	POOR		$5,742	81.4%	VERY POOR		$40,420
ODF - Sprague Memorial Wayside	Kiosk Sprague Memorial Wayside	$49,221	2,001	25								
ODF - Lincoln Guard Station	Garage, LincoLane Guard Station	$49,159	500	43	51.7%	POOR		$25,429	160.3%	VERY POOR		$78,823
ODF - Toledo Unit Headquarters	Tree Cooler (#5)	$48,358	432	47	93.0%	VERY POOR		$44,982	93.0%	VERY POOR		$44,982
ODF - Dallas Unit Headquarters	Gas and Storage Shed	$47,385	140	46	82.1%	VERY POOR		$38,917	83.7%	VERY POOR		$39,651
ODF - Reehers Camp Campground	Vault Toilet #1 Reehers Camp Campground	$47,290	420	22								
ODF - Coos Forest Protection Association Headquar	Coos Bay Headquarters Lookout	$46,661	196	30	176.7%	VERY POOR		$82,433	177.3%	VERY POOR		$82,735
ODF - Mollala Unit Headquarters	Gas and Oil House Mollala Unit Headquarters	$46,150	252	63	55.0%	POOR		$25,379	55.0%	POOR		$25,379
ODF - Stage Coach Campground	Vault Toilet #2 Stage Coach Campground	$45,527	84	27								
ODF - Pittsburg Guard Station	Gas & Oil House Pittsburg Guard Station	$45,161	144	74	99.8%	VERY POOR		$45,059	99.8%	VERY POOR		$45,059
ODF - Scott Mountain	Radio Building Scott Mountain	$44,732	196	47								
ODF - Sweet Home Unit HQ	Gas and Oil House Sweet Home	$44,546	252	72	92.5%	VERY POOR		$41,221	98.7%	VERY POOR		$43,973
ODF - Butte Creek	Vault Toilet Butte Creek	$43,690	168	24								
ODF - Klamath / Lake District HQ	Gas and Oil House Klamath Headquarters	$41,893	216	61	105.2%	VERY POOR		$44,065	105.2%	VERY POOR		$44,065
ODF - Toledo Unit Headquarters	Garage (#6)	$40,734	364	71	143.3%	VERY POOR		$58,357	175.0%	VERY POOR		$71,273
ODF - Elk Creek Campground	Vault Toilet #2 Aspen	$40,073	84	31								
ODF - Western Lane District Headquarters	Gas and Oil House (#4)	$39,996	168	59	64.2%	VERY POOR		$25,683	64.2%	VERY POOR		$25,683
ODF - Coos Forest Protection Association Headquar	Auxiliary Generator House	$39,818	362	66	136.4%	VERY POOR		$54,308	136.4%	VERY POOR		$54,308
ODF - Rock Creek	Vault Toilet #1 Rock Creek	$39,733	168	22								
ODF - Shingle Mill OHV Staging Area	Vault Toilet Shingle Mill OHV	$39,352	160	15								
ODF - Jones Creek Campground	Vault Toilet #4 Jones Creek Campground	$37,715	84	27								
ODF - Wallowa Unit Headquarters	Storage and Hose House	$36,589	432	85	134.8%	VERY POOR		$49,337	239.6%	VERY POOR		$87,666
ODF - Wallowa Unit Headquarters	Gas and Oil House Wallowa Headquarters	$35,632	166	60	160.6%	VERY POOR		$57,209	160.6%	VERY POOR		$57,209
ODF - Peavy Arboretum	Garage #H (Beside #5) (#5A) 151C20-02	$0	0									
ODF - Gales Creek Campground	Vault Toilet #1 Gales Creek Campground	$33,713	336	32								
ODF - Jones Creek Campground	Vault Toilet #1 Jones Creek Campground	$33,713	870	32								
ODF - Gales Creek Campground	Vault Toilet #2 Gales Creek Campground	$33,713	84	32								
ODF - Jones Creek Campground	Vault Toilet #2 Jones Creek Campground	$33,713	84	32								
ODF - Gales Creek Campground	Vault Toilet #3 Gales Creek Campground	$33,713	84	32								
ODF - Jones Creek Campground	Vault Toilet #3 Jones Creek Campground	$33,713	84	32								
ODF - Gales Creek Campground	Vault Toilet #4 Gales Creek Campground	$33,713	84	32								
ODF - Elk Creek Campground	Vault Toilet #1 Aspen	$33,690	84	31								

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ODF - Rogers Camp Campground	Vault Toilet #1 Rogers Camp Campground	$33,690	252	31								
ODF - Browns Camp Campground	Vault Toilet #3 Aspen	$33,690	84	31								
ODF - Nehalem Falls Campground	Vault Toilet #1 - Single	$32,736	252	30								
ODF - Jordan Creek Campground	Vault Toilet Jordan Creek Campground	$32,736	84	30								
ODF - Toledo Unit Headquarters	Gas and Oil Storage (#4)	$31,472	196	87	188.1%	VERY POOR		$59,200	302.4%	VERY POOR		$95,161
ODF - South Fork Camp	Pond House Cooler Unit	$30,580	98	38	147.2%	VERY POOR		$45,019	175.6%	VERY POOR		$53,693
ODF - Lakeview Unit Headquarters	Gas & Oil House Lakeview Unit Headquarters	$30,432	180	49	105.2%	VERY POOR		$32,018	146.7%	VERY POOR		$44,638
ODF - Columbia City Unit HQ	Gas and Oil House (#2)	$30,116	1,890	69	23.6%	POOR		$7,106	23.6%	POOR		$7,106
ODF - Forest Grove District Headquarters	Chemical Storage Container	$29,093	160	26	15.1%	POOR		$4,395	30.2%	POOR		$8,790
ODF - Schroder Seed Orchard	Site Systems - Schroder Seed Orchard	$28,407	0		985.5%	VERY POOR		$279,934	1250.2%	VERY POOR		$355,127
ODF - Pittsburg Guard Station	Site Systems - Pittsburg Guard Station	$28,185	0		38.2%	POOR		$10,760	38.2%	POOR		$10,760
ODF - Ukiah Guard Station	Gas & Oil House Ukiah Guard Station	$27,470	96	26	51.1%	POOR		$14,026	87.6%	VERY POOR		$24,051
ODF - Cave Guard Station	Pump House Cave Guard Station	$26,938	120	73	76.1%	VERY POOR		$20,511	202.1%	VERY POOR		$54,430
ODF - Gold Beach Unit Headquarters	Gas and Oil House (#15) Gold Beach	$25,945	144	62	94.7%	VERY POOR		$24,573	94.7%	VERY POOR		$24,573
ODF - Lakeview Unit Headquarters	Pump House Lakeview Headquarters	$25,016	80	50	45.0%	POOR		$11,267	93.4%	VERY POOR		$23,369
ODF - Manzanita Mountain	Lookout Manzanita Mountain	$25,004	50	65								
ODF - Cave Guard Station	Garage, Equipment & Tool Storage	$24,228	225	65	19.4%	POOR		$4,702	93.0%	VERY POOR		$22,534
ODF - Smith Homestead Wayside	Smith Homestead Rest Rooms	$23,653	120	24	10.9%	POOR		$2,584	17.3%	POOR		$4,095
ODF - Stage Coach Campground	Vault Toilet #1 Stage Coach Campground	$22,177	168	27								
ODF - Fossil Unit Headquarters	Site Systems - Fossil Unit Headquarters	$22,172	0		42.4%	POOR		$9,396	123.5%	VERY POOR		$27,388
ODF - Monument Guard Station	Site Systems - Monument Guard Station	$22,172	0		11.7%	POOR		$2,586	93.2%	VERY POOR		$20,666
ODF - Barnes Butte	Radio Building Barnes Butte	$22,045	96	69								
ODF - Schroder Seed Orchard	Chemical Storage	$21,976	200	20	3.3%	GOOD		$725	52.6%	POOR		$11,568
ODF - Peavy Arboretum	Gas & Oil Shed (#3) 151B10-02	$0	0									
ODF - North Cascade District Headquarters	Kiosk North Cascade Headquarters	$19,228	20	24								
ODF - Eucher Mountain	Radio Equipment Building.	$0	0									
ODF - Bridge Unit	Auxiliary Generator Building (#50)	$19,046	80	62	29.8%	POOR		$5,671	39.8%	POOR		$7,585
ODF - Pittsburg Guard Station	Pump House/Storage	$19,046	80	74	393.6%	VERY POOR		$74,966	393.6%	VERY POOR		$74,966
ODF - Gold Beach Unit Headquarters	Generator Building Gold Beach	$18,501	80	62	176.5%	VERY POOR	$17,607	$32,649	176.5%	VERY POOR	$17,607	$32,649
ODF - Rector Ridge	Radio Repeater Building	$17,742	100	27								
ODF - King Mountain	Radio Repeater House	$0	0									
ODF - Coos Forest Protection Association Headquar	Gas and Oil House Coos Forest	$17,356	224	89	376.4%	VERY POOR		$65,327	376.4%	VERY POOR		$65,327
ODF - Pleasant Creek Guard Station	Pump House Pleasant Creek Guard Station	$17,126	80	78	182.4%	VERY POOR		$31,231	203.9%	VERY POOR		$34,917
ODF - Saddle Mountain	Radio Relay Building Saddle Mountain	$17,007	1,512	58								
ODF - Smith Homestead Wayside	Kiosk Singage	$15,382	15		15.6%	POOR		$2,395	15.6%	POOR		$2,395
ODF - Fossil Unit Headquarters	Radio Remote Building	$0	0									
ODF - Fossil Unit Headquarters	Well & Pump House	$15,236	64	66					220.7%	VERY POOR		$33,626
ODF - Sand Creek Guard Station	Pump House Sand Creek Guard Station	$15,163	80	46	201.8%	VERY POOR		$30,597	272.9%	VERY POOR		$41,382
ODF - Nicolai Mountain	Radio Building 3926	$14,627	160	58								
ODF - Coos District Headquarters	Equipment Storage Shed	$14,400	600	43	91.3%	VERY POOR		$13,152	110.2%	VERY POOR		$15,870
ODF - Bridge Unit	Gas and Oil House #1 (#49)	$14,024	64	62	101.8%	VERY POOR		$14,281	101.8%	VERY POOR		$14,281
ODF - Butte Falls	Garage & Woodshed	$13,969	560	77								
ODF - Bridge Unit Annex	Gas and Oil House #2 (#65)	$13,751	80	40	45.5%	POOR		$6,255	45.5%	POOR		$6,255
ODF - Southwest Oregon District Headquarters	Paint Shed Building (#9)	$11,217	49	92	6.0%	FAIR		$670	6.0%	FAIR		$670
ODF - Baker City Sub-Unit	Site Systems - Baker City Sub-Unit	$11,086	0		3003.6%	VERY POOR		$332,982	3003.6%	VERY POOR		$332,982

2026-2028 Agency Facility Plan

State of Oregon
Department of Administrative Forestry (ODF)

Report Date: Jun 18, 2026 (modified June 30, 2026)

					Current				10 Year			
Property	Building	CRV	GSF	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs	Total Costs
ODF - Reedsport Guard Station - CFPA	Gas and Oil House (#15) Reedsport	$10,758	80	61	261.5%	VERY POOR		$28,128	275.7%	VERY POOR		$29,657
ODF - Sand Creek Guard Station	Gas & Oil House Sand Creek Guard Station	$10,256	240	51	140.2%	VERY POOR		$14,377	152.7%	VERY POOR		$15,665
ODF - South Fork Camp	RV DUMP Station	$10,027	80	24								
ODF - Schroder Seed Orchard	Fuel Tanks	$9,157	100	23	42.1%	POOR		$3,853	42.1%	POOR		$3,853
ODF - Southwest Oregon District Headquarters	Pump House and Deep Well Building (#12)	$8,241	36	92	34.8%	POOR		$2,871	34.8%	POOR		$2,871
ODF - White Point	Storage Shed White Point	$7,881	196	31								
ODF - Schroder Seed Orchard	Pumphouse	$6,594	36	50	269.4%	VERY POOR		$17,767	272.1%	VERY POOR		$17,941
ODF - Cave Guard Station	Woodshed	$6,259	120	44	67.6%	VERY POOR		$4,232	67.6%	VERY POOR		$4,232
ODF - John Day Unit HQ	Site Systems - John Day Unit Headquarters	$2,217	0		25661.0%	VERY POOR		$568,884	27043.5%	VERY POOR		$599,533
ODF - Ukiah Guard Station	Site Systems - Ukiah Guard Station	$2,217	0		451.5%	VERY POOR		$10,008	451.5%	VERY POOR		$10,008
ODF - Snow Board Mountain	Radio Relay Building Snow Board Mountain	$1,720	144	50								
ODF - The Dalles Unit Headquarters	Site Systems - The Dalles Unit Headquarters	$222	0		77914.8%	VERY POOR		$172,626	77914.8%	VERY POOR		$172,626
ODF - Bridge Unit Annex	Site Systems - Bridge Unit Annex	$1	0		5988456.9%	VERY POOR		$80,902	5988456.9%	VERY POOR		$80,902
ODF - Coos District Headquarters	Site Systems - Coos District Headquarters	$1	0	9	10901800.1%	VERY POOR		$147,279	11433785.4%	VERY POOR		$154,466
ODF - Coos Forest Protection Association Headquar	Site Systems - Coos Forest Protection Association H	$1	0		72055994.7%	VERY POOR		$973,446	86383363.4%	VERY POOR		$1,167,003
ODF - South Cascade District HQ	Site Systems - S Cascade District Headquarters	$1	0		16491206.1%	VERY POOR		$222,789	16491206.1%	VERY POOR		$222,789
ODF - HQ State St. Campus	Communications Tower 1808	$69,157	0	51								
ODF - HQ State St. Campus	Cooling Tower Enclosure - West	$0	0	23								
ODF - HQ State St. Campus	Cooling Tower Enclosure- East	$0	0	23								
ODF - HQ State St. Campus	Island Pedestrian Bridge	$0	0	41								
ODF - HQ State St. Campus	Mill Creek Pedestrian Bridge	$0	0	88								
ODF - HQ State St. Campus	Pump House Headquarters State St Campus	$0	0	88								
ODF - The Dalles Unit Headquarters	The Old Garage (Storage)	$0	480	77			$8,289	$264,647			$8,289	$304,115
ODF - Florence Unit HQ	Site Systems - ODF - Florence Unit HQ	$40,000	0									
ODF - Astoria District HQ	Site Systems - ODF - Astoria District HQ	$221,713	0									
ODF - Tillamook District HQ	Site Systems - ODF - Tillamook District HQ	$221,713	0									
ODF - Lakeview Unit HQ	Site Systems - ODF - Lakeview Unit HQ	$40,000	0									
ODF - Sisters Sub-Unit	Fire Cache	$221,713	7,580									
ODF - South Fork Camp	Site Systems - ODF - South Fork Camp	$0	0									
ODF - Sand Creek Guard Station	Site Systems - ODF - Sand Creek Guard Station	$20,000	0									
ODF - Williams Creek Guard Station	Site Systems - ODF - Williams Creek Guard Station	$20,000	0									
ODF - Camp 6 Guard Station	Site Systems - ODF - Camp 6 Guard Station	$20,000	0									
ODF - Long Creek Guard Station	Site Systems - ODF - Long Creek Guard Station	$20,000	0									
ODF - HQ State St. Campus	Site Systems - ODF - HQ State St. Campus	$221,713	0									
ODF - HQ Lee St. Campus	Site Systems - ODF - HQ Lee St. Campus	$221,713	0									
ODF - Western Lane District HQ	Fire Engine Storage and Mechanic Shop	$0	0									
ODF - Elk Creek Campground	Forest Grove - Elk Creek Campground - Informationa	$0	0									
ODF - Eucher Mountain	Toledo Euchre Mountain Communications Tower	$220,000	0									
ODF - Williams Creek Guard Station	Pump House	$0	63									
ODF - Peavine MTN. (Grants Pass)	Smoke Detection Camera System	$0	86									
ODF - Tillamook Forest Center	Site Systems - ODF - Tillamook Forest Center	$40,000	0									
ODF - Newport	Newport: Office, Shop, Warehouse, Crew Quarters	$9,911,880	12,422									
ODF - Newport	Newport Gas House	$40,723	193									
ODF - Newport	Site Systems - ODF - Newport	$0	0									
ODF - Monument Peak/Mountain	Site Systems - Monument Peak/Mountain	$20,000	0									

2026-2028 Agency Facility Plan

State of Oregon
Department of Administrative Forestry (ODF)

Report Date: Jun 18, 2026 (modified June 30, 2026)

					Current				10 Year			
Property	Building	CRV	GSF	Age (yrs)	FCI	Condition	Priority 1 Costs	Total Costs	FCI	Condition	Priority 1 Costs	Total Costs
ODF - Snow Mtn.	Communications Building	$20,000	0									
ODF - Soda Mtn	Communications Building	$20,000	0									
ODF - Three Creeks Butte	Communications Tower	$220,000	0									
ODF - Three Creeks Butte	Communications Building	$20,000	0									
ODF - Tip-Top Mountain	Communications Building	$20,000	0									
ODF - Tope Creek	Communications Tower	$220,000	0									
ODF - Warner Canyon	Communications Tower	$220,000	0									
ODF - Welch Butte	Communications Tower	$220,000	0									
ODF - Welch Butte	Communications Building	$20,000	0									
ODF - White Point	Communications Building	$20,000	0									
ODF - Yellow Butte	Communications Building	$20,000	0									
ODF - Madison	Communications Building	$20,000	0									
ODF - Baughman Mountain	Communications Building	$20,000	0									
ODF - Foley Butte	Communications Building	$20,000	0									
ODF - Gerow Butte	Communications Building	$20,000	0									
ODF - Hinkle Butte	Communications Building	$20,000	0									
ODF - Sexton Mtn	Site Systems - Sexton Mtn	$20,000	0									
ODF - Clatskanie Guard Station	Site Systems - Clatskanie Guard Station	$20,000	0									
ODF - Howard Butte	Site Systems - Howard Butte	$20,000	0									
ODF - Butte Falls	Site Systems - Butte Falls	$20,000	0									
ODF - Ritter Mountain	Site Systems - Ritter Mountain	$20,000	0									
ODF - Barnes Butte	Site Systems - Barnes Butte	$20,000	0									
ODF - Columbia City Unit HQ	Site Systems - Columbia City Unit HQ	$20,000	0									
ODF - Panther Creek Guard Station	Site Systems - Panther Creek Guard Station	$20,000	0									
ODF - Rancheria Mountain	Site Systems - Rancheria Mountain	$20,000	0									
ODF - Ashland Guard Station	Site Systems - Ashland Guard Station	$20,000	0									
ODF - Holman Guard Station	Site Systems - Holman Guard Station	$20,000	0									
ODF - Manzanita Mountain	Site Systems - Manzanita Mountain	$20,000	0									
ODF - Mt. Hood Guard Station	Site Systems - Mt. Hood Guard Station	$20,000	0									
ODF - Nicolai Mountain	Site Systems - Nicolai Mountain	$20,000	0									
ODF - Saddle Mountain	Site Systems - Saddle Mountain	$20,000	0									
ODF - Rector Ridge	Site Systems - Rector Ridge	$20,000	0									
ODF - Green Peter Mountain	Site Systems - Green Peter Mountain	$20,000	0									
ODF - Eucher Mountain	Site Systems - Eucher Mountain	$20,000	0									
Roseburg (DFPA)	Site Systems - Roseburg (DFPA)	$20,000	0									
ODF - Mt. Harris	Site Systems - Mt. Harris	$20,000	0									
		$350,554,958	837,746		22.8%	POOR	$1,169,002	$79,793,752	31.4%	POOR	$1,500,454	$109,968,165

Summary of 2027-29 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2027-29 Biennium

Agency Request 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
2025-27 Leg Adopted Budget	1,412	1,080.92	720,177,685	184,563,975	1,986,913	448,516,737	85,110,060	-	-
2025-27 Emergency Boards	39	14.03	186,657,759	85,915,599	-	89,025,217	11,716,943	-	-
2025-27 Leg Approved Budget	**1,451**	**1,094.95**	**906,835,444**	**270,479,574**	**1,986,913**	**537,541,954**	96,827,003	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.49)	11,716,873	(477,609)	-	12,001,555	192,927	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,404,217	685,561	(1,353)	720,009	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(34,205,053)	-	-	(34,205,053)	-	-	-
Subtotal 2027-29 Base Budget	**1,449**	**1,092.46**	**885,751,481**	**270,687,526**	**1,985,560**	**516,058,465**	97,019,930	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,205,390)	(255,098)	-	(717,832)	(232,460)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	539,799	119,580	-	375,614	44,605	-	-
Subtotal	**-**	**-**	**(665,591)**	**(135,518)**	**-**	**(342,218)**	(187,855)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(203,343,971)	(102,352,598)	-	(100,991,373)	-	-	-
Subtotal	**-**	**-**	**(203,343,971)**	**(102,352,598)**	**-**	**(100,991,373)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	27,227,664	12,417,656	-	10,967,367	3,842,641	-	-
State Gov"t & Services Charges Increase/(Decrease)			323,717	-	-	323,717	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**27,551,381**	**12,417,656**	**-**	**11,291,084**	3,842,641	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**1,449**	**1,092.46**	**709,293,300**	**180,617,066**	**1,985,560**	**426,015,958**	100,674,716	**-**	**-**

Summary of 2027-29 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2027-29 Biennium

Agency Request 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
Subtotal: 2027-29 Current Service Level	**1,449**	**1,092.46**	**709,293,300**	**180,617,066**	**1,985,560**	**426,015,958**	100,674,716	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(6,000,000)	-	-	(6,000,000)	-	-	-
Modified 2027-29 Current Service Level	**1,449**	**1,092.46**	**703,293,300**	**180,617,066**	**1,985,560**	**420,015,958**	100,674,716	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Centralized Administrative Costs GF Support	-	-	26,413,195	27,182,883	-	1,166	(770,854)	-	-
102 - Severity Funding & Inflation for Aviation SPA	-	-	28,800,000	28,800,000	-	-	-	-	-
103 - Enabling Use of Landscape Resiliency Funds	75	40.16	21,000,000	-	-	21,000,000	-	-	-
104 - Large Wildfire Fund (LWFF)	-	-	244,000,000	122,000,000	-	122,000,000	-	-	-
105 - FFR Program Capacity Realignment	(1)	(0.37)	245,925	-	-	186,862	59,063	-	-
106 - Severity Position Authority	37	18.50	9,829,950	-	-	9,829,950	-	-	-
107 - FTE & Position Transfer to ODOT	-	-	-	-	-	-	-	-	-
108 - Centralized Services Technical Adjustments	1	0.88	-	-	-	-	-	-	-
109 - Technical Position Adjustments	-	0.17	70,995	(13,628)	-	74,023	10,600	-	-
110 - MMA Hangar Phase 2	-	-	2,369,066	334,066	-	2,035,000	-	-	-
111 - Deferred Maintenance	1	1.00	8,509,204	1,110,043	-	7,399,161	-	-	-
Subtotal Policy Packages	**113**	**60.34**	**341,238,335**	**179,413,364**	**-**	**162,526,162**	(701,191)	**-**	**-**
Total 2027-29 Agency Request Budget	**1,562**	**1,152.80**	**1,044,531,635**	**360,030,430**	**1,985,560**	**582,542,120**	99,973,525	**-**	**-**

Forestry, Dept of
Forestry, Dept of
2027-29 Biennium

Agency Request 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*
Percentage Change From 2025-27 Leg Approved Budget	7.65%	5.28%	15.18%	33.11%	-0.07%	8.37%	3.25%	-	-
Percentage Change From 2027-29 Current Service Level	7.80%	5.52%	47.26%	99.33%	-	36.74%	-0.70%	-	-

Summary of 2027-29 Biennium Budget

Forestry, Dept of
Centralized Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-008-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	138	136.00	74,162,360	758,644	-	70,538,675	2,865,041	-	-
2025-27 Emergency Boards	-	-	7,533,589	65,880	-	1,695,680	5,772,029	-	-
2025-27 Leg Approved Budget	**138**	**136.00**	**81,695,949**	**824,524**	**-**	**72,234,355**	8,637,070	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.50	1,156,730	169,204	-	3,800,122	(2,812,596)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**138**	**137.50**	**82,852,679**	**993,728**	**-**	**76,034,477**	5,824,474	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(212,876)	(6,700)	-	(173,289)	(32,887)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	39,421	318	-	24,979	14,124	-	-
Subtotal	**-**	**-**	**(173,455)**	**(6,382)**	**-**	**(148,310)**	(18,763)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(691,373)	-	-	(691,373)	-	-	-
Subtotal	**-**	**-**	**(691,373)**	**-**	**-**	**(691,373)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	914,029	3,522	-	635,859	274,648	-	-
State Gov"t & Services Charges Increase/(Decrease)			323,717	-	-	323,717	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,237,746**	**3,522**	**-**	**959,576**	274,648	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	2.00	3,673,545	49,067,168	-	(45,958,592)	564,969	-	-
Subtotal: 2027-29 Current Service Level	**140**	**139.50**	**86,899,142**	**50,058,036**	**-**	**30,195,778**	6,645,328	**-**	**-**

Summary of 2027-29 Biennium Budget

Forestry, Dept of
Centralized Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-008-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**140**	**139.50**	**86,899,142**	**50,058,036**	**-**	**30,195,778**	6,645,328	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**140**	**139.50**	**86,899,142**	**50,058,036**	**-**	**30,195,778**	6,645,328	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Centralized Administrative Costs GF Support	-	-	-	8,541,451	-	(8,541,451)	-	-	-
102 - Severity Funding & Inflation for Aviation SPA	-	-	-	-	-	-	-	-	-
103 - Enabling Use of Landscape Resiliency Funds	-	-	-	-	-	-	-	-	-
104 - Large Wildfire Fund (LWFF)	-	-	-	-	-	-	-	-	-
105 - FFR Program Capacity Realignment	-	-	-	-	-	-	-	-	-
106 - Severity Position Authority	-	-	-	-	-	-	-	-	-
107 - FTE & Position Transfer to ODOT	-	-	-	-	-	-	-	-	-
108 - Centralized Services Technical Adjustments	2	1.88	-	-	-	-	-	-	-
109 - Technical Position Adjustments	(1)	(1.00)	(361,354)	(698,480)	-	(269,020)	606,146	-	-
110 - MMA Hangar Phase 2	-	-	35,000	-	-	35,000	-	-	-
111 - Deferred Maintenance	-	-	80,000	-	-	80,000	-	-	-
Subtotal Policy Packages	**1**	**0.88**	**(246,354)**	**7,842,971**	**-**	**(8,695,471)**	606,146	**-**	**-**
Total 2027-29 Agency Request Budget	**141**	**140.38**	**86,652,788**	**57,901,007**	**-**	**21,500,307**	7,251,474	**-**	**-**

Forestry, Dept of
Centralized Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-008-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2025-27 Leg Approved Budget	2.17%	3.22%	6.07%	6,922.36%	-	-70.24%	-16.04%	-	-
Percentage Change From 2027-29 Current Service Level	0.71%	0.63%	-0.28%	15.67%	-	-28.80%	9.12%	-	-

Summary of 2027-29 Biennium Budget

Forestry, Dept of
Fire Protection
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	790	468.27	235,186,039	96,521,072	-	117,332,066	21,332,901	-	-
2025-27 Emergency Boards	39	14.03	166,511,629	83,647,544	-	77,547,111	5,316,974	-	-
2025-27 Leg Approved Budget	**829**	**482.30**	**401,697,668**	**180,168,616**	**-**	**194,879,177**	26,649,875	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	(1.51)	1,873,637	(2,865,590)	-	4,044,864	694,363	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**831**	**480.79**	**403,571,305**	**177,303,026**	**-**	**198,924,041**	27,344,238	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(497,672)	(121,790)	-	(272,815)	(103,067)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	368,576	101,637	-	252,071	14,868	-	-
Subtotal	**-**	**-**	**(129,096)**	**(20,153)**	**-**	**(20,744)**	(88,199)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(162,452,598)	(88,852,598)	-	(73,600,000)	-	-	-
Subtotal	**-**	**-**	**(162,452,598)**	**(88,852,598)**	**-**	**(73,600,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,329,367	4,445,193	-	2,785,207	1,098,967	-	-
Subtotal	**-**	**-**	**8,329,367**	**4,445,193**	**-**	**2,785,207**	1,098,967	**-**	**-**

Forestry, Dept of
Fire Protection
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-010-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	2.17	17,028,648	(29,665,385)	-	46,694,033	-	-	-
Subtotal: 2027-29 Current Service Level	**833**	**482.96**	**266,347,626**	**63,210,083**	**-**	**174,782,537**	28,355,006	**-**	**-**

Summary of 2027-29 Biennium Budget

Forestry, Dept of
Fire Protection
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**833**	**482.96**	**266,347,626**	**63,210,083**	**-**	**174,782,537**	28,355,006	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**833**	**482.96**	**266,347,626**	**63,210,083**	**-**	**174,782,537**	28,355,006	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Centralized Administrative Costs GF Support	-	0.01	26,413,195	18,641,432	-	8,542,617	(770,854)	-	-
102 - Severity Funding & Inflation for Aviation SPA	-	-	28,800,000	28,800,000	-	-	-	-	-
103 - Enabling Use of Landscape Resiliency Funds	-	-	-	-	-	-	-	-	-
104 - Large Wildfire Fund (LWFF)	-	-	244,000,000	122,000,000	-	122,000,000	-	-	-
105 - FFR Program Capacity Realignment	-	-	-	-	-	-	-	-	-
106 - Severity Position Authority	37	18.50	9,829,950	-	-	9,829,950	-	-	-
107 - FTE & Position Transfer to ODOT	-	-	-	-	-	-	-	-	-
108 - Centralized Services Technical Adjustments	-	-	311,370	-	-	311,370	-	-	-
109 - Technical Position Adjustments	-	-	14,744	4,061	-	10,683	-	-	-
110 - MMA Hangar Phase 2	-	-	-	-	-	-	-	-	-
111 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**37**	**18.51**	**309,369,259**	**169,445,493**	**-**	**140,694,620**	(770,854)	**-**	**-**
Total 2027-29 Agency Request Budget	**870**	**501.47**	**575,716,885**	**232,655,576**	**-**	**315,477,157**	27,584,152	**-**	**-**

Forestry, Dept of
Fire Protection
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-010-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2025-27 Leg Approved Budget	4.95%	3.97%	43.32%	29.13%	-	61.88%	3.51%	-	-
Percentage Change From 2027-29 Current Service Level	4.44%	3.83%	116.15%	268.07%	-	80.50%	-2.72%	-	-

Forestry, Dept of
Equipment Pool
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-020-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	31	32.49	35,415,594	-	-	35,415,594	-	-	-
2025-27 Emergency Boards	-	-	384,168	-	-	384,168	-	-	-
2025-27 Leg Approved Budget	**31**	**32.49**	**35,799,762**	**-**	**-**	**35,799,762**	-	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.98)	577,628	-	-	577,628	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**30**	**31.51**	**36,377,390**	**-**	**-**	**36,377,390**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(34,775)	-	-	(34,775)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,700	-	-	4,700	-	-	-
Subtotal	**-**	**-**	**(30,075)**	**-**	**-**	**(30,075)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(12,000,000)	-	-	(12,000,000)	-	-	-
Subtotal	**-**	**-**	**(12,000,000)**	**-**	**-**	**(12,000,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	691,563	-	-	691,563	-	-	-
Subtotal	**-**	**-**	**691,563**	**-**	**-**	**691,563**	-	**-**	**-**

Forestry, Dept of
Equipment Pool
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-020-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(2)	(2.17)	(735,440)	-	-	(735,440)	-	-	-
Subtotal: 2027-29 Current Service Level	**28**	**29.34**	**24,303,438**	**-**	**-**	**24,303,438**	-	**-**	**-**

Forestry, Dept of
Equipment Pool
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-020-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**28**	**29.34**	**24,303,438**	**-**	**-**	**24,303,438**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**28**	**29.34**	**24,303,438**	**-**	**-**	**24,303,438**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Centralized Administrative Costs GF Support	-	-	-	-	-	-	-	-	-
102 - Severity Funding & Inflation for Aviation SPA	-	-	-	-	-	-	-	-	-
103 - Enabling Use of Landscape Resiliency Funds	-	-	-	-	-	-	-	-	-
104 - Large Wildfire Fund (LWFF)	-	-	-	-	-	-	-	-	-
105 - FFR Program Capacity Realignment	-	-	-	-	-	-	-	-	-
106 - Severity Position Authority	-	-	-	-	-	-	-	-	-
107 - FTE & Position Transfer to ODOT	-	-	-	-	-	-	-	-	-
108 - Centralized Services Technical Adjustments	-	-	-	-	-	-	-	-	-
109 - Technical Position Adjustments	-	-	-	-	-	-	-	-	-
110 - MMA Hangar Phase 2	-	-	-	-	-	-	-	-	-
111 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**28**	**29.34**	**24,303,438**	**-**	**-**	**24,303,438**	-	**-**	**-**

Forestry, Dept of
Equipment Pool
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-020-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2025-27 Leg Approved Budget	-9.68%	-9.70%	-32.11%	-	-	-32.11%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Forestry, Dept of
State Forests
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	212	207.62	132,378,100	-	-	131,349,221	1,028,879	-	-
2025-27 Emergency Boards	-	-	2,550,516	-	-	2,550,516	-	-	-
2025-27 Leg Approved Budget	**212**	**207.62**	**134,928,616**	**-**	**-**	**133,899,737**	1,028,879	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	2,329,168	-	-	2,329,168	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**210**	**205.62**	**137,257,784**	**-**	**-**	**136,228,905**	1,028,879	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(168,292)	-	-	(168,292)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	79,302	-	-	79,302	-	-	-
Subtotal	**-**	**-**	**(88,990)**	**-**	**-**	**(88,990)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,208,831	-	-	5,158,416	50,415	-	-
Subtotal	**-**	**-**	**5,208,831**	**-**	**-**	**5,158,416**	50,415	**-**	**-**

Forestry, Dept of
State Forests
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-030-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	41	38.84	22,993,713	6,151,126	-	8,350,328	8,492,259	-	-
Subtotal: 2027-29 Current Service Level	**251**	**244.46**	**165,371,338**	**6,151,126**	**-**	**149,648,659**	9,571,553	**-**	**-**

Summary of 2027-29 Biennium Budget

Forestry, Dept of
State Forests
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**251**	**244.46**	**165,371,338**	**6,151,126**	**-**	**149,648,659**	9,571,553	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(6,000,000)	-	-	(6,000,000)	-	-	-
Modified 2027-29 Current Service Level	**251**	**244.46**	**159,371,338**	**6,151,126**	**-**	**143,648,659**	9,571,553	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Centralized Administrative Costs GF Support	-	-	-	-	-	-	-	-	-
102 - Severity Funding & Inflation for Aviation SPA	-	-	-	-	-	-	-	-	-
103 - Enabling Use of Landscape Resiliency Funds	-	-	-	-	-	-	-	-	-
104 - Large Wildfire Fund (LWFF)	-	-	-	-	-	-	-	-	-
105 - FFR Program Capacity Realignment	(1)	(0.37)	245,925	-	-	186,862	59,063	-	-
106 - Severity Position Authority	-	-	-	-	-	-	-	-	-
107 - FTE & Position Transfer to ODOT	-	-	-	-	-	-	-	-	-
108 - Centralized Services Technical Adjustments	(1)	(1.00)	(311,370)	-	-	(311,370)	-	-	-
109 - Technical Position Adjustments	-	0.17	55,529	-	-	55,529	-	-	-
110 - MMA Hangar Phase 2	-	-	-	-	-	-	-	-	-
111 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**(2)**	**(1.20)**	**(9,916)**	**-**	**-**	**(68,979)**	59,063	**-**	**-**
Total 2027-29 Agency Request Budget	**249**	**243.26**	**159,361,422**	**6,151,126**	**-**	**143,579,680**	9,630,616	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2025-27 Leg Approved Budget	17.45%	17.17%	18.11%	-	-	7.23%	836.03%	-	-
Percentage Change From 2027-29 Current Service Level	-0.80%	-0.49%	-3.63%	-	-	-4.06%	0.62%	-	-

Summary of 2027-29 Biennium Budget

Forestry, Dept of
Forest Resources
2027-29 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	241	236.54	172,162,312	68,926,765	-	43,352,308	59,883,239	-	-
2025-27 Emergency Boards	-	-	3,732,011	2,272,100	-	831,971	627,940	-	-
2025-27 Leg Approved Budget	**241**	**236.54**	**175,894,323**	**71,198,865**	**-**	**44,184,279**	60,511,179	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.50	5,779,710	2,218,777	-	1,249,773	2,311,160	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**240**	**237.04**	**181,674,033**	**73,417,642**	**-**	**45,434,052**	62,822,339	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(291,775)	(126,608)	-	(68,661)	(96,506)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	47,800	17,625	-	14,562	15,613	-	-
Subtotal	**-**	**-**	**(243,975)**	**(108,983)**	**-**	**(54,099)**	(80,893)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(28,200,000)	(13,500,000)	-	(14,700,000)	-	-	-
Subtotal	**-**	**-**	**(28,200,000)**	**(13,500,000)**	**-**	**(14,700,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,234,454	7,968,941	-	846,902	2,418,611	-	-
Subtotal	**-**	**-**	**11,234,454**	**7,968,941**	**-**	**846,902**	2,418,611	**-**	**-**

Forestry, Dept of
Forest Resources
2027-29 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(43)	(40.84)	(42,960,466)	(25,552,909)	-	(8,350,329)	(9,057,228)	-	-
Subtotal: 2027-29 Current Service Level	**197**	**196.20**	**121,504,046**	**42,224,691**	**-**	**23,176,526**	56,102,829	**-**	**-**

Summary of 2027-29 Biennium Budget

Forestry, Dept of
Forest Resources
2027-29 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**197**	**196.20**	**121,504,046**	**42,224,691**	**-**	**23,176,526**	56,102,829	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**197**	**196.20**	**121,504,046**	**42,224,691**	**-**	**23,176,526**	56,102,829	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Centralized Administrative Costs GF Support	-	(0.01)	-	-	-	-	-	-	-
102 - Severity Funding & Inflation for Aviation SPA	-	-	-	-	-	-	-	-	-
103 - Enabling Use of Landscape Resiliency Funds	75	40.16	21,000,000	-	-	21,000,000	-	-	-
104 - Large Wildfire Fund (LWFF)	-	-	-	-	-	-	-	-	-
105 - FFR Program Capacity Realignment	-	-	-	-	-	-	-	-	-
106 - Severity Position Authority	-	-	-	-	-	-	-	-	-
107 - FTE & Position Transfer to ODOT	-	-	-	-	-	-	-	-	-
108 - Centralized Services Technical Adjustments	-	-	-	-	-	-	-	-	-
109 - Technical Position Adjustments	1	1.00	362,076	680,791	-	276,831	(595,546)	-	-
110 - MMA Hangar Phase 2	-	-	-	-	-	-	-	-	-
111 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**76**	**41.15**	**21,362,076**	**680,791**	**-**	**21,276,831**	(595,546)	**-**	**-**
Total 2027-29 Agency Request Budget	**273**	**237.35**	**142,866,122**	**42,905,482**	**-**	**44,453,357**	55,507,283	**-**	**-**

Forestry, Dept of
Forest Resources
2027-29 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2025-27 Leg Approved Budget	13.28%	0.34%	-18.78%	-39.74%	-	0.61%	-8.27%	-	-
Percentage Change From 2027-29 Current Service Level	38.58%	20.97%	17.58%	1.61%	-	91.80%	-1.06%	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - Centralized Administrative Costs GF Support	-	-	-	-	-	-	-	-	-
102 - Severity Funding & Inflation for Aviation SPA	-	-	-	-	-	-	-	-	-
103 - Enabling Use of Landscape Resiliency Funds	-	-	-	-	-	-	-	-	-
104 - Large Wildfire Fund (LWFF)	-	-	-	-	-	-	-	-	-
105 - FFR Program Capacity Realignment	-	-	-	-	-	-	-	-	-
106 - Severity Position Authority	-	-	-	-	-	-	-	-	-
107 - FTE & Position Transfer to ODOT	-	-	-	-	-	-	-	-	-
108 - Centralized Services Technical Adjustments	-	-	-	-	-	-	-	-	-
109 - Technical Position Adjustments	-	-	-	-	-	-	-	-	-
110 - MMA Hangar Phase 2	-	-	-	-	-	-	-	-	-
111 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	-	-	6,411,934	-	-	6,411,934	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**6,411,934**	**-**	**-**	**6,411,934**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**6,411,934**	**-**	**-**	**6,411,934**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	327,489	-	-	327,489	-	-	-
Subtotal	**-**	**-**	**327,489**	**-**	**-**	**327,489**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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: 2027-29 Current Service Level	**-**	**-**	**6,739,423**	**-**	**-**	**6,739,423**	-	**-**	**-**

Forestry, Dept of
Facilities Maintenance & Management
2027-29 Biennium

Agency Request 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*
Subtotal: 2027-29 Current Service Level	**-**	**-**	**6,739,423**	**-**	**-**	**6,739,423**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**6,739,423**	**-**	**-**	**6,739,423**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Centralized Administrative Costs GF Support	-	-	-	-	-	-	-	-	-
102 - Severity Funding & Inflation for Aviation SPA	-	-	-	-	-	-	-	-	-
103 - Enabling Use of Landscape Resiliency Funds	-	-	-	-	-	-	-	-	-
104 - Large Wildfire Fund (LWFF)	-	-	-	-	-	-	-	-	-
105 - FFR Program Capacity Realignment	-	-	-	-	-	-	-	-	-
106 - Severity Position Authority	-	-	-	-	-	-	-	-	-
107 - FTE & Position Transfer to ODOT	-	-	-	-	-	-	-	-	-
108 - Centralized Services Technical Adjustments	-	-	-	-	-	-	-	-	-
109 - Technical Position Adjustments	-	-	-	-	-	-	-	-	-
110 - MMA Hangar Phase 2	-	-	-	-	-	-	-	-	-
111 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**6,739,423**	**-**	**-**	**6,739,423**	-	**-**	**-**

Forestry, Dept of
Facilities Maintenance & Management
2027-29 Biennium

Agency Request 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*
Percentage Change From 2025-27 Leg Approved Budget	-	-	5.11%	-	-	5.11%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Forestry, Dept of
Debt Service
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-085-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	25,604,667	18,357,494	1,986,913	5,260,260	-	-	-
2025-27 Emergency Boards	-	-	(54,154)	(69,925)	-	15,771	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**25,550,513**	**18,287,569**	**1,986,913**	**5,276,031**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,404,217	685,561	(1,353)	720,009	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**26,954,730**	**18,973,130**	**1,985,560**	**5,996,040**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**26,954,730**	**18,973,130**	**1,985,560**	**5,996,040**	**-**	**-**	**-**

Summary of 2027-29 Biennium Budget

Forestry, Dept of
Debt Service
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-085-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**26,954,730**	**18,973,130**	**1,985,560**	**5,996,040**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**26,954,730**	**18,973,130**	**1,985,560**	**5,996,040**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Centralized Administrative Costs GF Support	-	-	-	-	-	-	-	-	-
102 - Severity Funding & Inflation for Aviation SPA	-	-	-	-	-	-	-	-	-
103 - Enabling Use of Landscape Resiliency Funds	-	-	-	-	-	-	-	-	-
104 - Large Wildfire Fund (LWFF)	-	-	-	-	-	-	-	-	-
105 - FFR Program Capacity Realignment	-	-	-	-	-	-	-	-	-
106 - Severity Position Authority	-	-	-	-	-	-	-	-	-
107 - FTE & Position Transfer to ODOT	-	-	-	-	-	-	-	-	-
108 - Centralized Services Technical Adjustments	-	-	-	-	-	-	-	-	-
109 - Technical Position Adjustments	-	-	-	-	-	-	-	-	-
110 - MMA Hangar Phase 2	-	-	334,066	334,066	-	-	-	-	-
111 - Deferred Maintenance	-	-	1,110,043	1,110,043	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**1,444,109**	**1,444,109**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**28,398,839**	**20,417,239**	**1,985,560**	**5,996,040**	-	**-**	**-**

Forestry, Dept of
Debt Service
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-085-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2025-27 Leg Approved Budget	-	-	11.15%	11.65%	-0.07%	13.65%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	5.36%	7.61%	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	10,651,626	-	-	10,651,626	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**10,651,626**	**-**	**-**	**10,651,626**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**10,651,626**	**-**	**-**	**10,651,626**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	521,931	-	-	521,931	-	-	-
Subtotal	**-**	**-**	**521,931**	**-**	**-**	**521,931**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Forestry, Dept of
Capital Improvement
2027-29 Biennium

Agency Request 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: 2027-29 Current Service Level	**-**	**-**	**11,173,557**	**-**	**-**	**11,173,557**	-	**-**	**-**

Summary of 2027-29 Biennium Budget

Forestry, Dept of
Capital Improvement
2027-29 Biennium

Agency Request 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
Subtotal: 2027-29 Current Service Level	**-**	**-**	**11,173,557**	**-**	**-**	**11,173,557**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**11,173,557**	**-**	**-**	**11,173,557**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Centralized Administrative Costs GF Support	-	-	-	-	-	-	-	-	-
102 - Severity Funding & Inflation for Aviation SPA	-	-	-	-	-	-	-	-	-
103 - Enabling Use of Landscape Resiliency Funds	-	-	-	-	-	-	-	-	-
104 - Large Wildfire Fund (LWFF)	-	-	-	-	-	-	-	-	-
105 - FFR Program Capacity Realignment	-	-	-	-	-	-	-	-	-
106 - Severity Position Authority	-	-	-	-	-	-	-	-	-
107 - FTE & Position Transfer to ODOT	-	-	-	-	-	-	-	-	-
108 - Centralized Services Technical Adjustments	-	-	-	-	-	-	-	-	-
109 - Technical Position Adjustments	-	-	-	-	-	-	-	-	-
110 - MMA Hangar Phase 2	-	-	-	-	-	-	-	-	-
111 - Deferred Maintenance	1	1.00	7,319,161	-	-	7,319,161	-	-	-
Subtotal Policy Packages	**1**	**1.00**	**7,319,161**	**-**	**-**	**7,319,161**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**1**	**1.00**	**18,492,718**	**-**	**-**	**18,492,718**	-	**-**	**-**

Forestry, Dept of
Capital Improvement
2027-29 Biennium

Agency Request 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*
Percentage Change From 2025-27 Leg Approved Budget	-	-	73.61%	-	-	73.61%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	65.50%	-	-	65.50%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	28,205,053	-	-	28,205,053	-	-	-
2025-27 Emergency Boards	-	-	6,000,000	-	-	6,000,000	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**34,205,053**	**-**	**-**	**34,205,053**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(34,205,053)	-	-	(34,205,053)	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Forestry, Dept of
Capital Construction
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-089-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - Centralized Administrative Costs GF Support	-	-	-	-	-	-	-	-	-
102 - Severity Funding & Inflation for Aviation SPA	-	-	-	-	-	-	-	-	-
103 - Enabling Use of Landscape Resiliency Funds	-	-	-	-	-	-	-	-	-
104 - Large Wildfire Fund (LWFF)	-	-	-	-	-	-	-	-	-
105 - FFR Program Capacity Realignment	-	-	-	-	-	-	-	-	-
106 - Severity Position Authority	-	-	-	-	-	-	-	-	-
107 - FTE & Position Transfer to ODOT	-	-	-	-	-	-	-	-	-
108 - Centralized Services Technical Adjustments	-	-	-	-	-	-	-	-	-
109 - Technical Position Adjustments	-	-	-	-	-	-	-	-	-
110 - MMA Hangar Phase 2	-	-	2,000,000	-	-	2,000,000	-	-	-
111 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**2,000,000**	**-**	**-**	**2,000,000**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**2,000,000**	**-**	**-**	**2,000,000**	-	**-**	**-**

Forestry, Dept of
Capital Construction
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 62900-089-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2025-27 Leg Approved Budget	-	-	-94.15%	-	-	-94.15%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
008-00-00-00000	**Centralized Services**						
	General Fund	-	758,644	824,524	57,901,007	-	-
	Other Funds	53,873,434	70,538,675	72,234,355	21,500,307	-	-
	Federal Funds	403,453	2,865,041	8,637,070	7,251,474	-	-
	All Funds	54,276,887	74,162,360	81,695,949	86,652,788	-	-
010-00-00-00000	**Fire Protection**						
	General Fund	348,168,988	96,521,072	180,168,616	232,655,576	-	-
	Other Funds	352,664,131	117,332,066	194,879,177	315,477,157	-	-
	Federal Funds	10,512,956	21,332,901	26,649,875	27,584,152	-	-
	All Funds	711,346,075	235,186,039	401,697,668	575,716,885	-	-
020-00-00-00000	**Equipment Pool**						
	General Fund	559,523	-	-	-	-	-
	Other Funds	21,379,869	35,415,594	35,799,762	24,303,438	-	-
	All Funds	21,939,392	35,415,594	35,799,762	24,303,438	-	-
030-00-00-00000	**State Forests**						
	General Fund	-	-	-	6,151,126	-	-
	Other Funds	97,855,943	131,349,221	133,899,737	143,579,680	-	-
	Federal Funds	(2,419,734)	1,028,879	1,028,879	9,630,616	-	-
	All Funds	95,436,209	132,378,100	134,928,616	159,361,422	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
050-00-00-00000	**Forest Resources**						
	General Fund	74,385,302	68,926,765	71,198,865	42,905,482	-	-
	Other Funds	30,676,625	43,352,308	44,184,279	44,453,357	-	-
	Federal Funds	53,087,207	59,883,239	60,511,179	55,507,283	-	-
	All Funds	158,149,134	172,162,312	175,894,323	142,866,122	-	-
060-00-00-00000	**Planning Branch**						
	General Fund	583,959	-	-	-	-	-
	Other Funds	4,701,874	-	-	-	-	-
	Federal Funds	24,508	-	-	-	-	-
	All Funds	5,310,341	-	-	-	-	-
080-00-00-00000	**Facilities Maintenance & Management**						
	Other Funds	(1,113,974)	6,411,934	6,411,934	6,739,423	-	-
085-00-00-00000	**Debt Service**						
	General Fund	15,653,646	18,357,494	18,287,569	20,417,239	-	-
	Lottery Funds	2,557,066	1,986,913	1,986,913	1,985,560	-	-
	Other Funds	3,278,418	5,260,260	5,276,031	5,996,040	-	-
	All Funds	21,489,130	25,604,667	25,550,513	28,398,839	-	-
088-00-00-00000	**Capital Improvement**						
	Other Funds	191,698	10,651,626	10,651,626	18,492,718	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
089-00-00-00000	**Capital Construction**						
	Other Funds	6,439,666	28,205,053	34,205,053	2,000,000	-	-
TOTAL AGENCY							
	General Fund	439,351,418	184,563,975	270,479,574	360,030,430	-	-
	Lottery Funds	2,557,066	1,986,913	1,986,913	1,985,560	-	-
	Other Funds	569,947,684	448,516,737	537,541,954	582,542,120	-	-
	Federal Funds	61,608,390	85,110,060	96,827,003	99,973,525	-	-
	All Funds	1,073,464,558	720,177,685	906,835,444	1,044,531,635	-	-

Legislative Action Summary

62900 – Oregon Department of Forestry

Agency Contact: **Tara Sell**
Date Submitted: **08/31/2026**
CFO Analyst: **Sione Filimoehala**

2025 Regular and Short Legislative Sessions and Emergency Boards – 2025-27 Biennium

Session/Eboard	Month (E-Board only)	Year	Bill Number	Short Description of Action Taken
Regular Session		2025	HB 5021	ODF Main budget bill
Regular Session		2025	HB 3940	Wildfire Funding
Regular Session		2025	HB 2072	Harvest Tax Rates
Regular Session		2025	SB 3349	Rangeland Protection Association Vehicles Fund
Regular Session		2025	HB 5006	Landscape Resiliency; Debt Adjustments; Landowner Rates; Wildfire Cameras; Assessment Offsets; SGSC adjustments
Regular Session		2025	SB 5505	Bond Authority
Regular Session		2025	SB 5506	Capital Construction Authority
Short Session		2026	SB 5702	"SalPot" Personal Services increases; Capital Construction adjustments
Short Session		2026	SB 5204	2025 Fire Season Funding; Centralized Services GF support for Fire Protection; Federal Funds limitation increase for grants
E-Board	June 2026	2026	n/a	Move funding between programs, FRD to Centralized Services

Revenue forecast narrative

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 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, Centralized Services, and State Forests Divisions 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 forest 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 level of protection needed.

The Cooperative Fire sub-program receives funding from outside users of the department's personnel and equipment. This program is entirely self-supporting and receives payments from other state agencies (e.g., ODEM, 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 2027-29 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 air and water, fish and wildlife habitat, scenic values, etc.). This fund does not apply to federal, state, county or other public lands.

Federal funds come from a variety of agencies and grant programs. Based on experience from the last three years, the department is estimated to receive $60 million in revenues in this category in 2027-29.

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

Forest Resources: This program receives funds from several sources, including General Funds which are utilized much like other executive branch agencies. Additionally, per statute, the General Fund is responsible for contributing 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). Depending on the specific federal funding stream, matching funds up to 50% can be required, however they can also be waived. Some Federal 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 revenue sources include Oregon Forest Products Harvest Tax, Oral Nicotine Products Tax, interest from Oregon's Rainy Day Fund, cooperative projects, private donations, and other receipts and fees. 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.

Federal Forests Restoration: The Federal Forest Restoration program is supported by three revenue components; State General Fund, Federal Funds, and Other Funds. Most 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.

Revenues

State Forests: The State Forests Division has two revenue components. For the 2027-29 biennium, Board of Forestry lands account for 97 percent of revenues, and Common School Lands account for 3%. 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 management expenses. The majority (63.75%) is disbursed to counties and local taxing districts.

On Common School Lands, the revenue goes to the Common School Fund, and the department is reimbursed for management costs. In the 2027-29 biennium, the department projects sales of timber to generate about $4.5 million from the Common School lands.

Centralized Services: Agency Administration, Business Services, and Executive Administration are supported by General Fund, Other Funds and Federal Funds, with the Other Funds portion received from the department's operating divisions. The division also receives minor sales income through fees charged for services and the administrative support portion of the department's federal grants.

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 fiscal budgeting process.

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.

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	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Forest Products Harvest Tax – Forest Practices	Timber Harvesters[2]	$17,276,657				Renewal of the FPHT (ORS 321.015) which sunsets each biennium.
Rate per MBF[2]:		$2.6544[3]	TBD	TBD	TBD[3]	Forest Products Harvest Tax
Forest Products Harvest Tax – Protection from Fire Program (Oregon Forest Land Protection Fund – Emergency Fire Cost Committee)	Timber Harvesters[2]	$4,133,875				Renewal of the FPHT (ORS 321.015) which sunsets each biennium. Forest Products Harvest Tax
Rate per MBF[1]:		$0.6250	TBD	TBD	TBD	ORS 321.015 (2011)

[1] The Forest Products Harvest Tax (FPHT) generates revenue for two entities external to the agency. They are Oregon State University (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

[2] The FPHT is assessed every calendar year on each thousand board feet (MBF) of harvested timber occurring on both public and private lands. The first twenty-five MBF of harvest is exempt from taxation.

[3] 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 2023-25 biennium the first three months rate is $2.0702, and the remaining five month's rate is $2.5346.

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
Forest Protection Taxes	3400	0170	$74,690,984	$113,466,340	$113,466,340	$83,563,000		
Business Licenses & Fees	3400	0205	$4,100	$2,036,303	$2,036,303	$993,015		
Non-business Licenses & Fees	3400	0210	$1,050,538	$0	$0	$2,250		
Park User Fees	3400	0255	$297,657	$326,200	$326,200	$326,200		
Federal as Other Funds	3400	0355	$375,285	$0	$0	$0		
Charges for Services	3400	0410	$203,924,985	$28,590,729	$102,462,048	$117,295,337		
Admin & Service Charges	3400	0415	$3,148,688	$251,505	$251,505	$3,316,405		
Fines & Forfeitures	3400	0505	$28,147	$2,180,000	$2,180,000	$0		
Rents & Royalties	3010	0510	$495	$0	$0	$0		
Rents & Royalties	3400	0510	$21,029,955	$18,884,050	$19,085,417	$22,443,859		
GF Obligation Bonds	3010	0555	$2,955,666	$5,234,219	$5,234,219	$7,047,394		
GF Obligation Bonds	3020	0555	$2,000,000	$0	$0	$0		
GF Obligation Bonds	3400	0555	$12,000,000	$0	$0	$0		
Dedicated Fund Oblig Bonds	3020	0560	$3,484,000	$28,205,053	$28,205,053	$2,000,000		
Dedicated Fund Oblig Bonds	3400	0560	$0	$12,000,000	$12,000,000	$12,000,000		
Refunding Bonds	3200	0575	$2,451,186	$0	$0	$0		
Refunding Bonds	3230	0575	$1,422,548	$0	$0	$0		
Interest Income	4430	0605	$52,546	$0	$0	$0		
Interest Income	3010	0605	$688	$0	$0	$85,243		
Interest Income	3400	0605	$2,324,290	$33,420	$33,420	$1,853,064		
Interest Income	3430	0605	$283,256	$0	$0	$0		
Sales Income	3400	0705	$11,396,384	$1,200,840	$1,200,840	$3,369,422		
State Forests Land Sales	3400	0730	$218,611,773	$225,035,289	$225,035,289	$218,505,000		
Common School Lands Sales	3400	0735	$5,490,609	$2,702,004	$2,702,004	$4,607,041		
Donations	3400	0905	$37,941	$961,990	$961,990	$41,735		
Grants (Non-Fed)	3400	0910	$59,336	$0	$0	$47,500		
Loan Repayments	3400	0925	$99,240	$0	$0	$0		
Other Revenues	3010	0975	$78,732	$0	$0	$5,597,618		
Other Revenues	3020	0975	$0	$0	$6,000,000	$0		
Other Revenues	3400	0975	$1,997,117	$68,064,352	$70,536,628	$25,054,274		
Other Revenues	3430	0975		$64,229	$15,771	$0		
Federal Funds	6400	0995	$84,313,428	$85,110,060	$96,827,003	$104,164,671		
Transfers In – Intrafund	3010	1010		$5,417,407	$5,417,407	$5,490,697		
Transfers In – Intrafund	3400	1010	$66,481,735	$44,592,299	$44,671,113	$18,891,300		
Transfers In – Intrafund	3430	1010	$653,259	$5,196,031	$5,196,031	$5,996,040		
Transfer In from General Fund	3400	1060	$159,664,375	$56,596,836	$56,596,836	$122,000,000		

Revenues

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
Transfer from Admin Svcs (DAS)	4430	1107	$2,513,301	$1,986,913	$1,986,913	$1,985,560		
Transfer from Admin Svcs (DAS)	3230	1107	$1,230,591	$0	$0	$0		
Transfer from Admin Svcs (DAS)	3400	1107	$36,969	$0	$0	$0		
Transfer from Admin Svcs (DAS)	3430	1107	$180	$0	$0	$0		
Transfer from Justice, Dept of	3400	1137	$0	$0	$0	$0		
Transfer from State Lands Dept	3010	1141	$0	$0	$0	$0		
Transfer from State Lands Dept	3400	1141	$4,426,386	$5,424,732	$5,424,732	$5,595,243		
Transfer From Revenue Dept	3400	1150	$19,012,688	$31,459,340	$31,459,340	$30,536,704		
Transfer From Military Dept	3400	1248	$0	$0	$0	$0		
Transfer From Military Dept	6400	1248	$0	$0	$0	$0		
Transfer from Police, Dept of State	3400	1257	$0	$0	$0	$0		
Tsfr from Emergency Mgmt, Dept	3400	1258	$13,281,665	$0	$0	$0		
Tsfr from State Fire Marshal	3400	1260	$551,590	$0	$0	$0		
Tsfr from Agriculture Dept	3400	1603	$40,500	$0	$0	$0		
Tsfr from Forestry, Dept of	3400	1629	$0	$0	$0	$0		
Transfer from Parks & Rec	3400	1634	$2,142,950	$2,683,497	$2,683,497	$2,695,287		
Transfer from Fish & Wildlife	3400	1635	$852,495	$0	$0	$0		
Transfer from Fish & Wildlife	6400	1635	$323,127	$0	$0	$0		
Transfer from OWEB	3400	1691	$3,250,000	$0	$0	$0		
Transfers Out – Intrafund	3400	2010	($67,125,434)	($55,205,737)	($55,284,551)	($30,378,037)		
Transfers Out – Intrafund	3430	2010	($9,560)	$0	$0	$0		
Transfer to Counties	3400	2080	($125,059,561)	($140,009,213)	($140,009,213)	($70,632,768)		
Transfer to Counties	6400	2080	$0	$0	$0	$0		
Tsfr to Administrative Svcs	4430	2107	($341,689)	$0	$0	$0		
Transfers to State Lands Dept.	3010	2141	$0	$0	$0	$0		
Transfers to State Lands Dept.	3400	2141	($4,705,986)	($2,702,004)	($2,702,004)	($4,457,041)		
Transfer to State Fire Marshal	6400	2260	($14,837,501)	$0	$0	$0		

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

Forestry, Dept of **Agency Number: 62900**

2027-29 Biennium **Cross Reference Number: 62900-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	52,546	-	-	-	-	-
Tsfr From Administrative Svcs	2,513,301	1,986,913	1,986,913	1,985,560	-	-
Tsfr To Administrative Svcs	(341,689)	-	-	-	-	-
Total Lottery Funds	**$2,224,158**	**$1,986,913**	**$1,986,913**	**$1,985,560**	**-**	**-**
Other Funds						
Forest Protection Taxes	74,690,984	113,466,340	113,466,340	83,563,000	-	-
Business Lic and Fees	4,100	2,036,303	2,036,303	993,015	-	-
Non-business Lic. and Fees	1,050,538	-	-	2,250	-	-
Park User Fees	297,657	326,200	326,200	326,200	-	-
Federal Revenues	375,285	-	-	-	-	-
Charges for Services	203,924,985	28,590,729	102,462,048	117,295,337	-	-
Admin and Service Charges	3,148,688	251,505	251,505	3,316,405	-	-
Fines and Forfeitures	28,147	2,180,000	2,180,000	-	-	-
Rents and Royalties	21,030,450	18,884,050	19,085,417	22,443,859	-	-
General Fund Obligation Bonds	16,955,666	5,234,219	5,234,219	7,047,394	-	-
Dedicated Fund Oblig Bonds	3,484,000	40,205,053	40,205,053	14,000,000	-	-
Interest Income	2,608,234	33,420	33,420	1,938,307	-	-
Sales Income	11,396,384	1,200,840	1,200,840	3,369,422	-	-
State Forest Lands Sales	218,611,773	225,035,289	225,035,289	218,505,000	-	-
Common School Lands Sales	5,490,609	2,702,004	2,702,004	4,607,041	-	-
Donations	37,941	961,990	961,990	41,735	-	-
Grants (Non-Fed)	59,336	-	-	47,500	-	-
Loan Repayments	99,240	-	-	-	-	-
Other Revenues	2,075,849	68,128,581	76,616,628	30,651,892	-	-

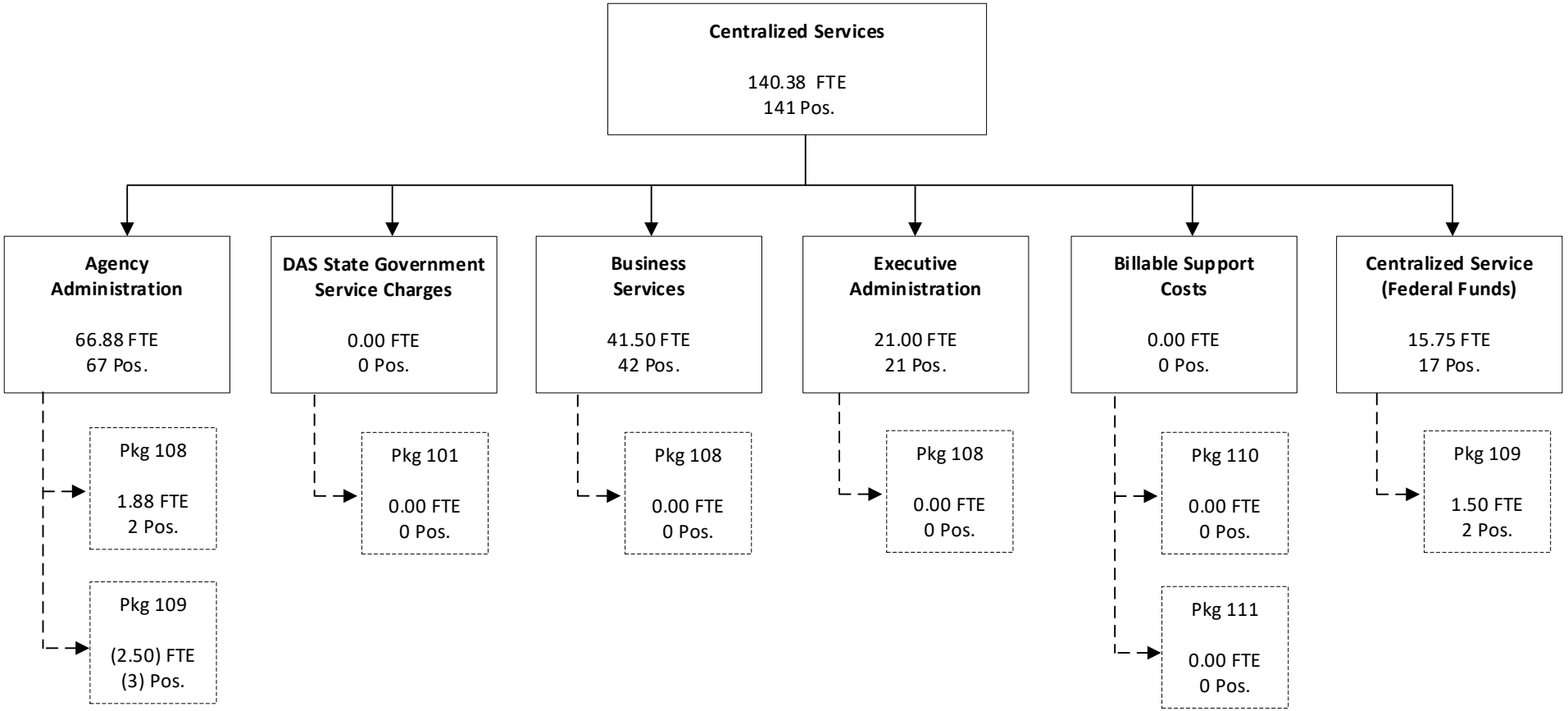
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of **Agency Number: 62900**

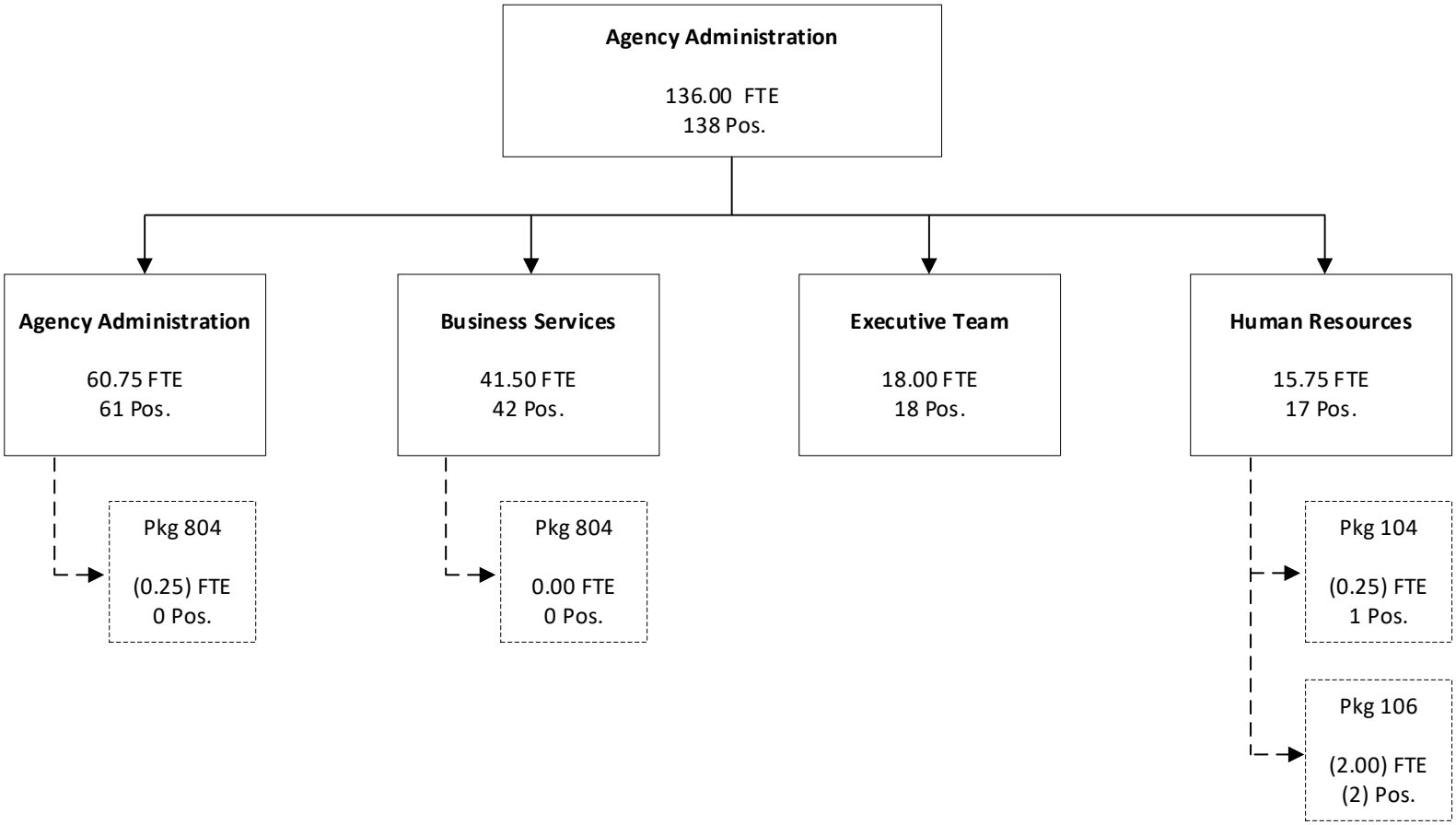
2027-29 Biennium **Cross Reference Number: 62900-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	67,134,994	55,205,737	55,284,551	30,378,036	-	-
Transfer from General Fund	159,664,375	56,596,836	62,998,735	122,000,000	-	-
Tsfr From Administrative Svcs	37,149	-	-	-	-	-
Tsfr From Lands, Dept of State	4,426,386	5,424,732	5,424,732	5,595,243	-	-
Tsfr From Revenue, Dept of	19,012,688	31,459,340	31,459,340	30,536,704	-	-
Tsfr From Emergency Management, Dept of	13,281,665	-	-	-	-	-
Tsfr From State FIre Marshal, Dept of	551,590	-	-	-	-	-
Tsfr From Agriculture, Dept of	40,500	-	-	-	-	-
Tsfr From Parks and Rec Dept	2,142,950	2,683,497	2,683,497	2,695,287	-	-
Tsfr From Fish/Wildlife, Dept of	852,495	-	-	-	-	-
Tsfr From Watershed Enhance Bd	3,250,000	-	-	-	-	-
Transfer Out - Intrafund	(67,134,994)	(55,205,737)	(55,284,551)	(30,378,036)	-	-
Transfer to Counties	(125,059,561)	(140,009,213)	(140,009,213)	(70,632,768)	-	-
Tsfr To Lands, Dept of State	(4,705,986)	(2,702,004)	(2,702,004)	(4,457,041)	-	-
Total Other Funds	**$638,864,117**	**$462,689,711**	**$551,652,343**	**$593,885,782**	**-**	**-**
Federal Funds						
Federal Funds	84,313,428	85,110,060	96,827,003	104,164,671	-	-
Tsfr From Fish/Wildlife, Dept of	323,127	-	-	-	-	-
Tsfr to State FIre Marshal, Dept of	(14,837,501)	-	-	-	-	-
Total Federal Funds	**$69,799,054**	**$85,110,060**	**$96,827,003**	**$104,164,671**	**-**	**-**
Nonlimited Other Funds						
Refunding Bonds	3,873,734	-	-	-	-	-
Tsfr From Administrative Svcs	1,230,591	-	-	-	-	-
Total Nonlimited Other Funds	**$5,104,325**	**-**	**-**	**-**	**-**	**-**

Organization Charts



Proposed 2027-2029 Structure



Prior 2025-2027 Structure

Centralized Services Narrative

Executive Summary

Program overview

Centralized Services is comprised of programs that provide internal service delivery to operating programs, all of which are funded by the administrative pro-rate. Administrative pro-rate is how ODF pays for most centralized services functions and is Other Funds revenue collected from the agency's operating programs based on their use of the various administration programs.

To provide the foundation for effective implementation of ODF's core business functions the following support services programs are provided through this centralized service model: Budget Management, Equipment Pool, Executive Leadership and policy support, Facilities, Federal Grant Support, Financial Services, Human Resources, Information Technology, Procurement, Protection Finance, Public Affairs, Resource Planning, and Workforce Development.

These programs support the ODF mission through application and compliance of federal regulations, Oregon Revised Statutes, Administrative Rules, enterprise policies, and labor agreements, meeting operational goals in service to Oregonians.

The long-term focus of Centralized Services is to provide excellent and efficient delivery service to the operating programs of the agency. From the field forester to the executive staff member, all rely on the core programs operating within Centralized Services to deliver the best service possible to Oregonians. It is the division's goal to strive toward organizational excellence.

Program funding request

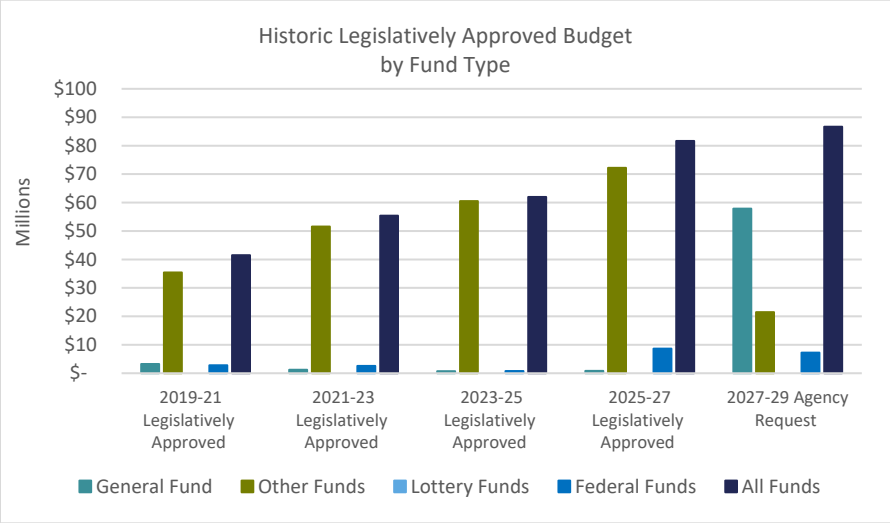
For 2025-27, Centralized Services received $74,162,360 All Funds ($758,644 General Fund, $70,538,675 Other Funds, and $2,865,041 Federal Funds). The division's 2027-29 funding proposal is a 1% Total Funds decrease from the Current Service Level (CSL). This decrease is the result of several reductions to central government charges offset by minor increases.

Primary program contact

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Justin Hallett, Agency Administration Division Chief, 541-891-2103
Justin.t.hallett@odf.oregon.gov

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



Program descriptions

The program narratives below outline the internal services provided to the department's operating programs. 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.

Budget Management

The Budget Management Program provides the fiscal planning, analysis, and oversight necessary to align the department's financial resources with agency priorities, operational needs, and legislative direction. The program leads development of the department's biennial budget, coordinates internal budget development and fiscal planning, oversees position management standards, and monitors budget execution to ensure compliance with legislative direction, statutory requirements, and agency policy.

Executive Leadership and Policy Support

Centralized services include the top-level executive leadership positions for the department and policy support functions, including: legislative representation,

internal audit, risk management, project management, Board of Forestry support, tribal relations, administrative rules coordination, policy and agency planning, development and implementation.

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. All buildings managed and maintained by the facilities team are owned by the Board of Forestry.

Additionally, the operations of both the Fleet Services and Radio Communications programs are managed under the Facilities Capital Management Program; however, the programs are still budgeted under SCR 020. During the 2025-27 biennium, Fleet Services and Radio Communications staff and operations were moved under ODF's Facilities Capital Management Program. The intent was to improve program delivery and best support the staff doing the work by rebalancing span of control, leveraging resources and expertise, and aligning complementary business processes and goals across statewide service areas.

Federal Grants 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.

Financial Services

The Financial Services Program provides the financial accounting, reporting, and fiscal management services necessary to ensure the accurate and accountable use of public funds. The program maintains the department's financial records and produces required financial and legal reports in accordance with federal and state laws, rules, policies, and accounting standards. The program provides a broad range of fiscal services, including accounting, accounts payable and receivable, financial reporting, revenue and expenditure management, and oversight of financial transactions. Staff review changes in federal requirements, state legislation, and Department of Administrative Services (DAS) policies and rules to identify fiscal impacts and implement necessary changes to department processes, policies, and procedures.

Human Resources

The Human Resources Program provides leadership in human capital management to the department and associated organizations. The program is responsible for providing direction, guidance, and assistance to Department of Forestry employees on recruitment and retention, employee and labor relations, employee engagement, and protected leave in accordance with federal regulations, Oregon Revised Statutes, Administrative Rules, enterprise policies, and labor agreements.

Information Technology

The Information Technology Program manages technology capabilities across the entire agency. 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).

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.

Centralized Services Narrative

Procurement
The Procurement Program provides strategic, technical, and operational support and oversight for the department's procurement and contracting activities, including contracts, grants, agreements, purchase orders, and contract administration. The program supports agency programs throughout the procurement lifecycle, providing guidance on procurement strategies, requirements, and compliance with applicable laws, rules, and policies.

Protection Finance
The Protection Finance Unit (PFU) provides financial guidance related to the agency's fire protection program. The PFU is involved in all facets of protection finance providing overall incident finance support and to ensure financial controls and tracking are in place for all protection expenses, revenue, and fiscal budgets. The unit is broken into functions; incident business advisors who provide the core protection finance guidance and support, Severity Program finance tracking and payments, incident billings and other agency/state finance communications, and FEMA claim auditing and coordination.

Resources Planning
The Resource Planning Unit (RPU) 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 develop analyses, programs, and policy to inform policy decisions and actions taken by the State Forester and the Board of Forestry.

Workforce Development
The Workforce Development team focuses on safety, training, career development, onboarding and uplift benefits, engagement and retention of new and current employees. The program provides leadership for diversity strategies, development of the agency plans on diversity, equity, inclusion, and belonging, succession planning, and affirmative action plans. Through training and development, promote an inclusive work environment that encourages and enables all employees to reach their full potential.

The department values the safety of its employees above all else. Investments into the department's safety program support critical safety training and support to minimize accidents, injuries and near-misses.

Program justification and link to long-term outcome:
Centralized Services 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.

Enabling legislation/program authorization
Centralized Services implements the authority through the following primary ORS Chapters:

ORS 240 – Personnel Relations
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 Centralized Services 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 $86,652,788, for 2029-31 are $93,692,277, and for 2031-33 are $100,344,369.

Additional investment considerations

- Increase resources to obtain diverse applicant pools, that support the operating needs as recommended in SB494 report submitted by the Department of Administrative Services.
- Increase resources to train employees across all programs.
- Increase resources to provide ongoing safety training, response and oversight to the operational needs of the workforce to address mental health support.
- Increased support and allocation of funding to support wildland fire costs in prevention, response, financial management.
- Support and funding for technology advancements in equipment and expanding network.
- Increase in information technology personnel and equipment to provide adequate capacity for help desk, application development, network, and geographic information systems operations.

Essential Package

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 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 in an 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.

Centralized Services Narrative

Policy Packages

Package Number	Component Title	All Funds	Positions / FTEs
101	Centralized Administrative Costs Support	$0	0 / 0.00
108	Centralized Services Technical Adjustments	$0	2 / 1.88
109	Technical Position Adjustments	($361,354)	(1) / (1.00)
110	MMA Hangar Phase 2 (Capital Bonding)	$35,000	0 / 0.00
111	Deferred Maintenance	$80,000	0 / 0.00
	Total Packages:	**($246,354)**	**1 / 0.88**

Package Narrative

Package 101 – Centralized Administrative Costs Support

Purpose: The Oregon Department of Forestry and Oregon State Fire Marshal were tasked by the Legislature through House Bill 5701 (2024) to convene a workgroup to identify solutions for sustainable wildfire mitigation and suppression funding to address the growing wildfire crisis. All involved recognized the need for a sustainable and equitable funding structure for wildfire response and mitigation has never been more urgent. The way response and mitigation are currently funded is inadequate to address the growing complexity and cost of wildfires Oregon faces today, which impact public health and safety, community well-being, and the state's economy. The efforts resulted in lengthy and complex legislation known as HB3940.

HB 3940 included several references to the conclusions of the Wildfire Funding Workgroup, or "Fire 35," as it became known. One of those focal points became the cost of agency administration, or the running of the agency, to be prepared for and able to adequately respond to wildfires. Agency administration includes mitigation efforts, early detection functions, business functions, aviation capacity, and employee support functions, among other things. Historically, a large portion of these costs were added to landowner assessment rates. The Fire 35 stated, "Wildfire response and mitigation strategies should consider equitable, affordable and sustainable contributions from payees into the system, including in-kind contributions," in their February 2025 progress report. Group discussions affirmed a desire to define and move all "centralized administrative costs (ORS 477.001(4))" to General Fund. HB 3940 did most of that. It updated statute to better capture what's included in these costs, and it changed ORS language that prevented future centralized administrative costs from being a piece of the landowner assessment rates. Section 28 of HB 3940 amended ORS 477.777 and directed the agency to request General Fund appropriation for a variety of purposes including providing funds for centralized administration costs. However, the additional General Fund needed to cover these costs was not provided as part of the agency's current service level.

How achieved: The 2025-27 biennial budget appropriated one-time General Fund for this purpose to cover FY25. The agency then requested additional funds to cover these now unfunded costs during the 2026 Legislative Session and again received General Fund allotment for FY26. Moving forward with recommendations from the "Fire 35", in alignment with the legislative intent of HB 3940, an additional General Fund allotment of approximating $18.6M/biennium is needed to fully fund the centralized administrative costs for the Oregon Department of Forestry's fire protection responsibility.

Staffing impact: This package would provide the stability needed for funding the centralized administrative costs of the associated with fire protection at ODF. Ultimately, this funding impacts 69 positions and accounts for approximately 63 FTE.

Quantifying results: Fully funding the centralized administrative costs with General Fund allocation quantitatively ensures the longevity of the fair and affordable wildfire response system as envisioned by the Fire 35 and expressed through the legislative intent of HB 3940.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$8,541,451		
Other Funds	($8,541,451)		
Federal Funds	$0		
All Funds	**$**		
Position/FTE	**0 / 0.00**		

Package 108 – Centralized Services Technical Adjustments
Purpose: The Department of Forestry is resolving long standing reclassification needs initially identified in 2023 to better align with other state agencies of similar complexity and structure. These reclassifications have been long pending and have Department of Administrative Services (DAS) Chief Human Resources Office (CHRO) approval memos nearing expiration.

How achieved: This initiative resolves the misalignment in several position classifications through a net neutral fiscal impact statement for the following programs within Centralized Services.

Facilities Capital Management: The Facilities Capital Management Program expanded this biennium, gaining additional oversight of Radio Communications and Fleet Services, providing better agency alignment with long-term capital asset planning. The addition of this oversight added significant complexity and structure, leading DAS CHRO to determine the need to reclass the manager position from a Construction and Facility Maintenance Manager 2 to a Construction and Facility Maintenance Manager 3. Additionally, there are 2 other positions warranted based on this additional complexity: a Construction and Facility Maintenance Manager 1 to address the span of control and an Operations and Policy Analyst 3 that has been a long-standing, unbudgeted, limited duration position.

Information Technology: The Information Technology Program was reviewed by DAS CHRO in 2023, and it was determined that the manager position needed to be reclassed from an Information Technology Manager 2 to a Chief Information Manager 3.

Protection Finance Unit: The requested reclassifications will align four positions with the level of work currently being performed and ensure the agency maintains the expertise necessary to support critical financial and operational functions. As the Protection Finance Unit has evolved, these positions have assumed significantly greater responsibility for complex financial analysis, program administration, regulatory compliance, strategic coordination, and oversight of state and federal funding and reimbursement activities. The current classifications no longer accurately reflect the scope, complexity, decision-making authority, and accountability required of these roles. Reclassifying these positions will ensure proper alignment between assigned duties and classification, strengthen organizational capacity, support succession planning and employee retention, reduce classification compression within the unit, and enhance the agency's ability to effectively manage fiscal risk, maintain compliance, and maximize revenue recovery in support of the department's mission.

Resources Planning Office: The Resources Planning Office has been operating under a work-out-of-class (WOC) manager for multiple years now, due to internal reorganization. DAS CHRO determined that the complexity of the program reclasses the manager position to a Natural Resource and Sustainability Manager 3.

Staffing Impact: In Centralized Services this package adds 2 position counts and 1.88 FTE.

Quantifying results: All resolved positions will continue to fulfill their current duties. Only change is that the positions will then be appropriately compensated and classified. Any additional technical correction needs will be monitored and tracked to be included in a net neutral policy option package for the 2029-2031 Agency Request Budget.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$0		
Federal Funds	$0		
All Funds	**$0**		
Position/FTE	**2 / 1.88**		

Package 109 – Technical Position Adjustments
Purpose: This package proposes several actions amongst the Forest Resources, Protection, State Forests, Business Services. and Administration divisions to better align the biennial budget with execution and is revenue neutral. Actions in this proposal include:

- Fund shifts to correct the funding of two (2) positions that were transferred from the Forest Resources Division to the Federal Grants Unit in the Administration Division through a 2025-27 technical adjustment.
- Modification of the funding mix of four (4) other Forest Resources Division positions to more accurately reflect the work being done and the correlation funding sources.

- The reclassification of a Forest Resources position that was erroneously down classed at the biennial budget level in a prior biennium to match implementation.
- Moves a position from the Administration Division to the Forest Resources Division to align with implementation and organizational structure.
- The reclassification of ten (10) Business Operation Supervisor 1 positions to Business Operation Supervisor 2 positions following the results of a Chief Human Resource Office classification review. These field positions are funded by all three operating divisions: Forest Resources, Protection and State Forests.
- The reclassification of a State Forest Division Natural Resource Protection & Sustainability Manager 1 position to a Forest Manager 2 position and the addition of four (4) months to a Forest Management Technician position to better match the needs of the Recreation, Education and Interpretation Program.

This proposal is consistent with the Vision for Oregon's Forests, the shared strategic plan for the department and the Board of Forestry. The strategic plan commits to working within state government budgeting and policy processes to promote and implement the vision, which identifies organizational excellence as a priority. The goal of organizational excellence is to strengthen trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians. In this context, the vision recognizes 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. It also recognizes that achieving organizational excellence 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. This package is a tangible step forward in improving budget alignment and achieving efficiencies in business processes.

How achieved: This package was developed collaboratively amongst all impacted parts of the department including the Forest Resources Division, Administration Division, State Forests Division, Protection Division and Business Services Division. If implemented these actions will occur as part of 2027-29 budget implementation following the 2027 Legislative Session. Additional implementation actions such as organizational or supervisory changes will not be needed as this package aligns the biennial budget with current execution.

Staffing impact: This proposal corrects the classification of a Forest Resources Division position at the biennial budget level to match execution, reclasses ten (10) field-based positions impacting all three operating divisions, reclasses a State Forests Division position and adds four (4) months to another State Forests Division position. All other adjustments are technical in nature and align with current implementation.

Quantifying results: If implemented, the proposed actions will be taken in preparing to implement the 2027-29 budget.

Revenue source: Existing funding, this is a revenue-neutral proposal.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	($698,480)		
Other Funds	($269,020)		
Federal Funds	$606,146		
All Funds	**($361,354)**		
Position/FTE	**(1)/(1.00)**		

Package 110 – MMA Hangar Phase 2 (Capital Bonding)
Purpose: This package supports program efficiencies by providing adequate permanent hangar facilities for ODF's new multi-mission aircraft (MMA). Current estimates for all hangar options — including construction, refurbishment, and purchase — have come in significantly above the authorized bond amount. Without additional funding, the agency will be limited to leasing hangar space, which is neither cost-effective nor operationally sustainable as a long-term solution for the program.

How achieved: This package requests $2 million in capital bonding authority to supplement existing authorized funds and enable pursuit of a permanent hangar facility. Evaluated options have included new construction, refurbishment of existing structures, and direct purchase. Additional bond authority would provide the financial flexibility needed to execute a viable permanent solution at current market costs.

Staffing impact: No direct staffing impact. Securing a permanent hangar facility would reduce administrative burden associated with managing lease arrangements and improve operational continuity for aviation program personnel.

Quantifying results: Securing a permanent hangar eliminates ongoing lease costs, provides a stable, mission-appropriate operating environment for the MMA, and supports the long-term sustainability of ODF's aviation program. Leasing hangar space on an ongoing basis represents a less favorable financial outcome over the program lifecycle compared to a one-time capital investment in permanent facilities.

Revenue source: Capital Bonding, repayment via 100% General Fund.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$35,000		
Federal Funds	$0		
All Funds	**$35,000**		
Position/FTE	0 / 0.00		

Package 111 – Deferred Maintenance
Purpose: The purpose of this package is to request authority to address deferred maintenance issues, mandated by the budget instructions to be at least 2% of current replacement value of the department's buildings and structures. The 2017 Legislature passed Senate Bill 1067 requiring all agencies to include at least 2% of the current replacement value in their Agency Request Budget.

How achieved: With more than 460 buildings/structures totaling nearly 838,000 ft2 and a current value of over $351 million in structural assets, deferred maintenance, capital improvement, and capital construction investments to modernize the department's buildings are a significant need statewide. This is further supported by the fact that many of our facilities are well over 50 years old with an average facility condition index in the fair/poor category. This investment would allow the structures to be maintained or improved to a condition considered well-maintained.

Only Cost of Issuance related to the debt to be issued for this package resides in Centralized Services. The remainder of this package is in the Capital Improvement program.

Staffing impact: No position count FTE change is occurring in Centralized Services.

Quantifying results: Results will be consistently quantified by the trend of the facility condition index. Target milestones will be evaluated quarterly and reported to the Capital Projects Advisory Board every June of the even year prior to the forthcoming legislation session.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$80,000		
Federal Funds	$0		
All Funds	**$80,000**		
Position/FTE	**0 / 0.00**		

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
Forest Protection Taxes	3400	0170	$929,065	$0	$0	$0		
Business Lic and Fees	3400	0205	$4,100	$131,121	$131,121	$5,000		
Charges for Services	3400	0410	$3,736,011	$3,208,619	$3,208,619	$2,792,015		
Fines & Forfeitures	3400	0505	$23,253	$0	$0	$0		
Rents & Royalties	3400	0510	$1,834	$0	$0	$0		
Sales Income	3400	0705	$4,147	$28,678	$28,678	$4,560		
Donations	3400	0905	$4,650	$1,460	$1,460	$5,115		
Other Revenues	3400	0975	$370,903	$42,883	$42,883	$82,405		
Federal Funds	6400	0995	$3,505,326	$2,865,041	$2,865,041	$10,076,220		
Transfer In-Intrafund	3400	1010	$18,118,709	$30,056,228	$30,056,228	$18,611,212		
Transfer from General Fund	3400	1060	$30,072,996	$37,596,836	$37,596,836	$0		
Transfer from Administrative Svcs	3400	1107	$36,969	$0	$0	$0		
Tsfr From lands, Dept of State	3400	1141	$221,718	$0	$0	$0		
Tsfr from Emergency Mgmt Dept	3400	1258	$16,967	$0	$0	$0		
Tsfr Out-Intrafund	3400	2010	($17,132)	$0	$0	$0		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Centralized Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,382)	-	-	-	-	-	(6,382)
Federal Funds	-	-	-	(18,763)	-	-	(18,763)
Total Revenues	**($6,382)**	**-**	**-**	**($18,763)**	**-**	**-**	**($25,145)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	964	-	-	-	964
Overtime Payments	-	-	123	1,109	-	-	1,232
All Other Differential	-	-	622	9,294	-	-	9,916
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	206	2,883	-	-	3,089
Social Security Taxes	-	-	131	796	-	-	927
Unemployment Assessments	-	-	483	-	-	-	483
Paid Family Medical Leave Insurance	-	-	3	42	-	-	45
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	318	-	22,447	-	-	-	22,765
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	(6,700)	-	(173,289)	(32,887)	-	-	(212,876)
Total Personal Services	**($6,382)**	**-**	**($148,310)**	**($18,763)**	**-**	**-**	**($173,455)**
Total Expenditures							
Total Expenditures	(6,382)	-	(148,310)	(18,763)	-	-	(173,455)
Total Expenditures	**($6,382)**	**-**	**($148,310)**	**($18,763)**	**-**	**-**	**($173,455)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Centralized Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	148,310	-	-	-	148,310
Total Ending Balance	**-**	**-**	**$148,310**	**-**	**-**	**-**	**$148,310**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Centralized Services**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	(691,373)	-	-	-	(691,373)
Total Services & Supplies	**-**	**-**	**($691,373)**	**-**	**-**	**-**	**($691,373)**
Total Expenditures							
Total Expenditures	-	-	(691,373)	-	-	-	(691,373)
Total Expenditures	**-**	**-**	**($691,373)**	**-**	**-**	**-**	**($691,373)**
Ending Balance							
Ending Balance	-	-	691,373	-	-	-	691,373
Total Ending Balance	**-**	**-**	**$691,373**	**-**	**-**	**-**	**$691,373**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Centralized Services**
Pkg: 031 - Standard Inflation **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,522	-	-	-	-	-	3,522
Federal Funds	-	-	-	274,648	-	-	274,648
Total Revenues	**$3,522**	**-**	**-**	**$274,648**	**-**	**-**	**$278,170**
Services & Supplies							
Instate Travel	-	-	15,283	157	-	-	15,440
Out of State Travel	-	-	862	78	-	-	940
Employee Training	-	-	14,434	123	-	-	14,557
Office Expenses	-	-	7,281	6,115	-	-	13,396
Telecommunications	-	-	67,564	245	-	-	67,809
State Gov. Service Charges	-	-	323,717	-	-	-	323,717
Data Processing	-	-	201	-	-	-	201
Publicity and Publications	-	-	2,235	-	-	-	2,235
Professional Services	-	-	241,569	265,781	-	-	507,350
IT Professional Services	-	-	123,441	-	-	-	123,441
Attorney General	-	-	23,392	8	-	-	23,400
Employee Recruitment and Develop	-	-	2,235	-	-	-	2,235
Dues and Subscriptions	-	-	2,027	-	-	-	2,027
Fuels and Utilities	-	-	147	-	-	-	147
Facilities Maintenance	-	-	725	-	-	-	725
Food and Kitchen Supplies	-	-	103	172	-	-	275
Medical Services and Supplies	-	-	6,370	-	-	-	6,370
Agency Program Related S and S	1,787	-	6,058	108	-	-	7,953
Intra-agency Charges	-	-	4,557	-	-	-	4,557
Other Services and Supplies	1,735	-	73	-	-	-	1,808

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Centralized Services
Cross Reference Number: 62900-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	1,709	-	-	-	1,709
IT Expendable Property	-	-	76,019	-	-	-	76,019
Total Services & Supplies	**$3,522**	**-**	**$920,002**	**$272,787**	**-**	**-**	**$1,196,311**
Capital Outlay							
Office Furniture and Fixtures	-	-	2,489	723	-	-	3,212
Data Processing Software	-	-	36,353	578	-	-	36,931
Data Processing Hardware	-	-	732	560	-	-	1,292
Total Capital Outlay	**-**	**-**	**$39,574**	**$1,861**	**-**	**-**	**$41,435**
Total Expenditures							
Total Expenditures	3,522	-	959,576	274,648	-	-	1,237,746
Total Expenditures	**$3,522**	**-**	**$959,576**	**$274,648**	**-**	**-**	**$1,237,746**
Ending Balance							
Ending Balance	-	-	(959,576)	-	-	-	(959,576)
Total Ending Balance	**-**	**-**	**($959,576)**	**-**	**-**	**-**	**($959,576)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Centralized Services**

Pkg: 032 - Above Standard Inflation **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Centralized Services
Cross Reference Number: 62900-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	49,067,168	-	-	-	-	-	49,067,168
Federal Funds	-	-	-	577,119	-	-	577,119
Total Revenues	**$49,067,168**	**-**	**-**	**$577,119**	**-**	**-**	**$49,644,287**
Personal Services							
Class/Unclass Sal. and Per Diem	28,271,840	-	(28,216,075)	313,379	-	-	369,144
Overtime Payments	-	-	-	5,246	-	-	5,246
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	9,561	-	(9,580)	177	-	-	158
Public Employees' Retire Cont	7,834,125	-	(7,818,673)	88,292	-	-	103,744
Social Security Taxes	2,142,076	-	(2,137,806)	24,377	-	-	28,647
Paid Family Medical Leave Insurance	111,750	-	(111,525)	1,275	-	-	1,500
Worker's Comp. Assess. (WCD)	4,610	-	(4,619)	85	-	-	76
Mass Transit Tax	169,631	-	(169,631)	-	-	-	-
Flexible Benefits	5,347,776	-	(5,358,595)	99,139	-	-	88,320
Other OPE	-	-	-	(10)	-	-	(10)
Vacancy Savings	(1,416,606)	-	1,416,606	(18,165)	-	-	(18,165)
Total Personal Services	**$42,474,763**	**-**	**($42,409,898)**	**$513,795**	**-**	**-**	**$578,660**
Services & Supplies							
Instate Travel	429,466	-	336,794	(1,079)	-	-	765,181
Out of State Travel	34,340	-	(3,231)	(525)	-	-	30,584
Employee Training	551,958	-	(51,934)	(818)	-	-	499,206
Office Expenses	246,697	-	(23,212)	57,248	-	-	280,733

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Centralized Services
Cross Reference Number: 62900-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	2,692,857	-	(275,990)	(2,682)	-	-	2,414,185
State Gov. Service Charges	579,011	-	(579,011)	-	-	-	-
Data Processing	7,841	-	(737)	80	-	-	7,184
Publicity and Publications	53,187	-	(5,005)	-	-	-	48,182
Professional Services	-	-	(904,972)	-	-	-	(904,972)
IT Professional Services	-	-	(1,450,768)	-	-	-	(1,450,768)
Attorney General	-	-	(243,207)	(96)	-	-	(243,303)
Employee Recruitment and Develop	27,038	-	(2,544)	-	-	-	24,494
Dues and Subscriptions	78,840	-	(7,418)	-	-	-	71,422
Facilities Rental and Taxes	962,117	-	-	-	-	-	962,117
Facilities Maintenance	18,371	-	(1,729)	2,423	-	-	19,065
Food and Kitchen Supplies	3,466	-	(326)	(3,597)	-	-	(457)
Medical Services and Supplies	252,967	-	(23,802)	-	-	-	229,165
Agency Program Related S and S	173,551	-	(19,164)	(740)	-	-	153,647
Intra-agency Charges	190,887	-	(17,961)	960	-	-	173,886
Expendable Prop 250 - 5000	16,925	-	(1,592)	-	-	-	15,333
Total Services & Supplies	**$6,319,519**	**-**	**($3,275,809)**	**$51,174**	**-**	**-**	**$3,094,884**
Capital Outlay							
Office Furniture and Fixtures	50,387	-	(50,387)	-	-	-	-
Telecommunications Equipment	-	-	-	-	-	-	-
Data Processing Software	207,675	-	(207,674)	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Centralized Services**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	14,824	-	(14,824)	-	-	-	-
Total Capital Outlay	**$272,886**	**-**	**($272,885)**	**-**	**-**	**-**	**$1**
Total Expenditures							
Total Expenditures	49,067,168	-	(45,958,592)	564,969	-	-	3,673,545
Total Expenditures	**$49,067,168**	**-**	**($45,958,592)**	**$564,969**	**-**	**-**	**$3,673,545**
Ending Balance							
Ending Balance	-	-	45,958,592	12,150	-	-	45,970,742
Total Ending Balance	**-**	**-**	**$45,958,592**	**$12,150**	**-**	**-**	**$45,970,742**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Centralized Services**

Pkg: 101 - Centralized Administrative Costs GF Support **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,541,451	-	-	-	-	-	8,541,451
Total Revenues	**$8,541,451**	**-**	**-**	**-**	**-**	**-**	**$8,541,451**
Services & Supplies							
State Gov. Service Charges	8,541,451	-	(8,541,451)	-	-	-	-
Total Services & Supplies	**$8,541,451**	**-**	**($8,541,451)**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	8,541,451	-	(8,541,451)	-	-	-	-
Total Expenditures	**$8,541,451**	**-**	**($8,541,451)**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	8,541,451	-	-	-	8,541,451
Total Ending Balance	**-**	**-**	**$8,541,451**	**-**	**-**	**-**	**$8,541,451**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 108 - Centralized Services Technical Adjustments

Cross Reference Name: Centralized Services
Cross Reference Number: 62900-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	394,953	-	(432)	-	-	-	394,521
Empl. Rel. Bd. Assessments	149	-	-	-	-	-	149
Public Employees' Retire Cont	109,441	-	(120)	-	-	-	109,321
Social Security Taxes	30,240	-	(33)	-	-	-	30,207
Paid Family Medical Leave Insurance	1,582	-	(2)	-	-	-	1,580
Worker's Comp. Assess. (WCD)	71	-	-	-	-	-	71
Mass Transit Tax	236	-	-	-	-	-	236
Flexible Benefits	82,800	-	-	-	-	-	82,800
Vacancy Savings	(10,086)	-	22	-	-	-	(10,064)
Total Personal Services	**$609,386**	**-**	**($565)**	**-**	**-**	**-**	**$608,821**
Services & Supplies							
Telecommunications	(609,386)	-	565	-	-	-	(608,821)
Total Services & Supplies	**($609,386)**	**-**	**$565**	**-**	**-**	**-**	**($608,821)**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Centralized Services**

Pkg: 108 - Centralized Services Technical Adjustments **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Centralized Services**

Pkg: 109 - Technical Position Adjustments **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(698,480)	-	-	-	-	-	(698,480)
Federal Funds	-	-	-	606,146	-	-	606,146
Total Revenues	**($698,480)**	**-**	**-**	**$606,146**	**-**	**-**	**($92,334)**
Personal Services							
Class/Unclass Sal. and Per Diem	(474,018)	-	(182,826)	412,764	-	-	(244,080)
Empl. Rel. Bd. Assessments	(140)	-	(58)	118	-	-	(80)
Public Employees' Retire Cont	(131,350)	-	(50,662)	114,377	-	-	(67,635)
Social Security Taxes	(36,263)	-	(13,986)	31,577	-	-	(18,672)
Paid Family Medical Leave Insurance	(1,896)	-	(731)	1,651	-	-	(976)
Worker's Comp. Assess. (WCD)	(67)	-	(28)	57	-	-	(38)
Mass Transit Tax	(284)	-	(110)	-	-	-	(394)
Flexible Benefits	(78,163)	-	(32,237)	66,240	-	-	(44,160)
Vacancy Savings	23,701	-	11,618	(20,638)	-	-	14,681
Total Personal Services	**($698,480)**	**-**	**($269,020)**	**$606,146**	**-**	**-**	**($361,354)**
Total Expenditures							
Total Expenditures	(698,480)	-	(269,020)	606,146	-	-	(361,354)
Total Expenditures	**($698,480)**	**-**	**($269,020)**	**$606,146**	**-**	**-**	**($361,354)**
Ending Balance							
Ending Balance	-	-	269,020	-	-	-	269,020
Total Ending Balance	**-**	**-**	**$269,020**	**-**	**-**	**-**	**$269,020**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Centralized Services**

Pkg: 109 - Technical Position Adjustments **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(1.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Centralized Services**

Pkg: 110 - MMA Hangar Phase 2 **Cross Reference Number: 62900-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	35,000	-	-	-	35,000
Total Services & Supplies	**-**	**-**	**$35,000**	**-**	**-**	**-**	**$35,000**
Total Expenditures							
Total Expenditures	-	-	35,000	-	-	-	35,000
Total Expenditures	**-**	**-**	**$35,000**	**-**	**-**	**-**	**$35,000**
Ending Balance							
Ending Balance	-	-	(35,000)	-	-	-	(35,000)
Total Ending Balance	**-**	**-**	**($35,000)**	**-**	**-**	**-**	**($35,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 111 - Deferred Maintenance

Cross Reference Name: Centralized Services
Cross Reference Number: 62900-008-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	80,000	-	-	-	80,000
Total Services & Supplies	**-**	**-**	**$80,000**	**-**	**-**	**-**	**$80,000**
Total Expenditures							
Total Expenditures	-	-	80,000	-	-	-	80,000
Total Expenditures	**-**	**-**	**$80,000**	**-**	**-**	**-**	**$80,000**
Ending Balance							
Ending Balance	-	-	(80,000)	-	-	-	(80,000)
Total Ending Balance	**-**	**-**	**($80,000)**	**-**	**-**	**-**	**($80,000)**

2027-29 Biennium **Cross Reference Number: 62900-008-00-00-00000**

Current Service Level **Package Number: 10**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3723	632240	29637	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF		9	9,695	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1	397990	22322	MEAH Z7584 H P	AGENCY HEAD 4	43X	PF	24	10	22,460	-539,040	-225,815	-764,855	-1	-1.00
1	397990	22322	MEAH Z7584 H P	AGENCY HEAD 4	43X	PF	24	10	22,460	539,040	225,815	764,855	1	1.00
5	398010	63381	MESN Z7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	24	5	14,276	342,624	166,799	509,423	1	1.00
5	398010	63381	MESN Z7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	24	5	14,276	-342,624	-166,799	-509,423	-1	-1.00
13	398050	20668	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	5	6,070	145,680	96,373	242,053	1	1.00
13	398050	20668	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	5	6,070	-145,680	-96,373	-242,053	-1	-1.00
14	398060	25197	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		11	6,054	0	0	0	0	0.00
15	398070	63382	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	7	5,510	132,240	91,566	223,806	1	1.00
15	398070	63382	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	7	5,510	-132,240	-91,566	-223,806	-1	-1.00
18	398100	36323	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	11	6,968	-167,232	-104,079	-271,311	-1	-1.00
18	398100	36323	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	11	6,968	167,232	104,079	271,311	1	1.00
19	398110	1071	MMC X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF		10	8,389	0	0	0	0	0.00
20	398120	1795	MMS X7074 A P	BUDGET AND FISCAL MANAGER 2	33X	PF	24	11	13,625	327,000	161,213	488,213	1	1.00
20	398120	1795	MMS X7074 A P	BUDGET AND FISCAL MANAGER 2	33X	PF	24	11	13,625	-327,000	-161,213	-488,213	-1	-1.00
22	398140	56723	MMS X7035 A P	ACCOUNTING MANAGER 1	31X	PF	24	11	12,332	-295,968	-150,116	-446,084	-1	-1.00
22	398140	56723	MMS X7035 A P	ACCOUNTING MANAGER 1	31X	PF	24	11	12,332	295,968	150,116	446,084	1	1.00
26	398160	35177	MMN X1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		10	12,268	0	0	0	0	0.00
28	398180	7489	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		5	8,798	0	0	0	0	0.00
29	398190	63383	MMS X7343 A P	HUMAN RESOURCES MANAGER 3	35X	PF		7	12,342	0	0	0	0	0.00
31	398200	26786	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		10	11,219	0	0	0	0	0.00
34	398220	35170	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF		11	15,748	0	0	0	0	0.00
35	398230	30774	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	-270,384	-140,966	-411,350	-1	-1.00
35	398230	30774	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	270,384	140,966	411,350	1	1.00
36	398240	63384	MMS X7664 A P	COMMUNICATIONS MANAGER 2	33X	PF		11	13,625	0	0	0	0	0.00
37	398250	4980	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF		10	11,754	0	0	0	0	0.00
40	398280	63385	OAO C1218 A P	ACCOUNTANT 3	30	PF	24	5	8,446	-202,704	-116,764	-319,468	-1	-1.00
40	398280	63385	OAO C1218 A P	ACCOUNTANT 3	30	PF	24	5	8,446	202,704	116,764	319,468	1	1.00
43	398310	5028	OAO C0531 A P	WORD PROCESSING TECHNICIAN	14	PF	24	11	5,268	-126,432	-89,489	-215,921	-1	-1.00
43	398310	5028	OAO C0531 A P	WORD PROCESSING TECHNICIAN	14	PF	24	11	5,268	126,432	89,489	215,921	1	1.00
106	398380	39046	OAO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF		11	10,902	0	0	0	0	0.00
128	398530	26276	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	12,957	-310,968	-155,479	-466,447	-1	-1.00
128	398530	26276	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	12,957	310,968	155,479	466,447	1	1.00
267	399510	63393	OAO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF		7	7,580	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
274	399550	55543	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF		3	7,046	0	0	0	0	0.00
275	399560	33513	OAO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		11	12,053	0	0	0	0	0.00
277	399580	22895	MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF		11	14,287	0	0	0	0	0.00
278	399590	27563	MMC X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF		10	9,681	0	0	0	0	0.00
281	399600	39962	OAO C0759 A P	SUPPLY SPECIALIST 2	20	PF		9	6,359	0	0	0	0	0.00
287	399660	63395	MMS X7895 I P	INFORMATION TECHNOLOGY APPI	31X	PF		11	14,287	0	0	0	0	0.00
371	399910	2270	MESN Z7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	24	11	19,101	-458,424	-202,307	-660,731	-1	-1.00
371	399910	2270	MESN Z7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	24	11	19,101	458,424	202,308	660,732	1	1.00
964	402360	8586	OAO C0104 A P	OFFICE SPECIALIST 2	15	PF		11	5,525	0	0	0	0	0.00
971	402430	10910	MMC X1346 A P	SAFETY SPECIALIST 2	27	PF		10	10,184	0	0	0	0	0.00
1172	403870	35329	OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	4	6,982	167,568	104,199	271,767	1	1.00
1172	403870	35329	OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	4	6,982	-167,568	-104,199	-271,767	-1	-1.00
1221	404050	47285	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF		10	9,717	0	0	0	0	0.00
1233	404140	15196	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	-270,384	-140,966	-411,350	-1	-1.00
1233	404140	15196	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	270,384	140,966	411,350	1	1.00
1311	404580	22000	MMC X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF		10	8,389	0	0	0	0	0.00
2109	405500	16056	OAO C0860 A P	PROGRAM ANALYST 1	23	PF	24	11	8,059	-193,416	-113,443	-306,859	-1	-1.00
2109	405500	16056	OAO C0860 A P	PROGRAM ANALYST 1	23	PF	24	11	8,059	193,416	113,443	306,859	1	1.00
3026	408410	11215	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	11	6,661	159,864	101,444	261,308	1	1.00
3026	408410	11215	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	11	6,661	-159,864	-101,444	-261,308	-1	-1.00
3400	410950	43412	OAO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF		6	7,242	0	0	0	0	0.00
3426	411210	48281	OAO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		11	12,053	0	0	0	0	0.00
3427	411220	47771	OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF		11	10,718	0	0	0	0	0.00
3429	411230	2889	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	5	6,070	145,680	96,373	242,053	1	1.00
3429	411230	2889	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	5	6,070	-145,680	-96,373	-242,053	-1	-1.00
3438	411320	33360	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	4	6,982	-167,568	-104,199	-271,767	-1	-1.00
3438	411320	33360	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	4	6,982	167,568	104,199	271,767	1	1.00
3449	411430	55788	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF		10	6,359	-152,616	-98,852	-251,468	-1	-1.00
3449	411430	55788	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF		10	6,359	152,616	98,852	251,468	1	1.00
3450	411440	22996	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	6	6,359	152,616	98,852	251,468	1	1.00
3450	411440	22996	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	6	6,359	-152,616	-98,852	-251,468	-1	-1.00
3464	525480	17045	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	11	10,718	-257,232	-136,263	-393,495	-1	-1.00
3464	525480	17045	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	11	10,718	257,232	136,263	393,495	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3496	521090	25660	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,266	270,384	140,966	411,350	1	1.00
3496	521090	25660	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,266	-270,384	-140,966	-411,350	-1	-1.00
3513	411960	7329	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	11	8,059	-193,416	-113,443	-306,859	-1	-1.00
3513	411960	7329	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	11	8,059	193,416	113,443	306,859	1	1.00
3514	411970	24521	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	5	6,070	-145,680	-96,373	-242,053	-1	-1.00
3514	411970	24521	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	5	6,070	145,680	96,373	242,053	1	1.00
3515	521190	11830	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	11	10,718	-257,232	-136,263	-393,495	-1	-1.00
3515	521190	11830	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	11	10,718	257,232	136,263	393,495	1	1.00
3516	521200	7358	OAO C1245 A P	FISCAL ANALYST 3	30	PF	24	11	11,266	-270,384	-140,966	-411,350	-1	-1.00
3516	521200	7358	OAO C1245 A P	FISCAL ANALYST 3	30	PF	24	11	11,266	270,384	140,966	411,350	1	1.00
3542	412350	8652	MMN X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PP	12	10	12,968	155,616	77,787	233,403	1	0.50
3542	412350	8652	MMN X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PP	12	10	12,968	-155,616	-77,787	-233,403	-1	-0.50
3554	412460	63838	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	270,384	140,966	411,350	1	1.00
3554	412460	63838	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	-270,384	-140,966	-411,350	-1	-1.00
3611	563780	34272	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF		11	6,661	159,864	101,444	261,308	1	1.00
3611	563780	34272	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF		11	6,661	-159,864	-101,444	-261,308	-1	-1.00
3690	559520	35957	OAO C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF		11	9,114	0	0	0	0	0.00
3723	632240	29637	MMS X4046 A P	MAINTENANCE & OPERATIONS SU	27	PF		9	9,695	0	0	0	0	0.00
3741	632680	17690	MMS X7154 A P	CONSTRUCTION AND FACILITY MA	33X	PF		11	13,625	0	0	0	0	0.00
3758	673330	26444	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
3758	673330	26444	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
3760	673360	65076	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF		10	9,717	0	0	0	0	0.00
3774	673770	965	OAO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF		11	10,902	0	0	0	0	0.00
3780	673830	9173	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	11	6,054	0	0	0	0	0.00
3854	776110	1841	OAO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF		4	7,890	0	0	0	0	0.00
3857	776200	52352	OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF		11	10,718	0	0	0	0	0.00
3925	731340	13470	OAO C1217 A P	ACCOUNTANT 2	27	PF	24	3	6,657	-159,768	-101,410	-261,178	-1	-1.00
3925	731340	13470	OAO C1217 A P	ACCOUNTANT 2	27	PF	24	3	6,657	159,768	101,410	261,178	1	1.00
4008	776530	6548	MMS X7635 A P	PROCUREMENT MANAGER 1	31X	PF	24	11	12,332	-295,968	-150,116	-446,084	-1	-1.00
4008	776530	6548	MMS X7635 A P	PROCUREMENT MANAGER 1	31X	PF	24	11	12,332	295,968	150,116	446,084	1	1.00
4044	850530	45210	OAO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		11	12,053	0	0	0	0	0.00
4103	823890	10030	MMN X5619 A P	INTERNAL AUDITOR CHIEF EXECU	34X	PF	24	8	12,342	296,208	150,202	446,410	1	1.00
4103	823890	10030	MMN X5619 A P	INTERNAL AUDITOR CHIEF EXECU	34X	PF	24	8	12,342	-296,208	-150,201	-446,409	-1	-1.00

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4158	824920	6170	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF		8	8,446	0	0	0	0	0.00
4307	868690	42210	MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		9	10,683	0	0	0	0	0.00
4401	888820	26931	MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	11	17,362	416,688	190,137	606,825	1	1.00
4401	888820	26931	MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	11	17,362	-416,688	-190,137	-606,825	-1	-1.00
4580	919510	40266	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	11	6,661	-159,864	-101,444	-261,308	-1	-1.00
4580	919510	40266	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	11	6,661	159,864	101,444	261,308	1	1.00
4581	920850	8936	OAO C4110 A P	GROUNDS MAINTENANCE WORKE	17	PF		11	6,054	0	0	0	0	0.00
4582	920840	10135	OAO C4034 A P	FACILITY ENERGY TECHNICIAN 3	26	PF		11	9,300	0	0	0	0	0.00
4583	919110	12564	OAO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	8	8,446	-202,704	-116,764	-319,468	-1	-1.00
4583	919110	12564	OAO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	8	8,446	202,704	116,764	319,468	1	1.00
4587	920740	32647	OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
4587	920740	32647	OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
4588	920750	65759	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	2	5,270	-126,480	-89,507	-215,987	-1	-1.00
4588	920750	65759	OAO C1216 A P	ACCOUNTANT 1	23	PF	24	2	5,270	126,480	89,507	215,987	1	1.00
4607	922600	28635	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,359	-152,616	-98,852	-251,468	-1	-1.00
4607	922600	28635	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,359	152,616	98,853	251,469	1	1.00
4693	959850	18834	OAO C0862 A P	PROGRAM ANALYST 3	29	PF	24	11	10,718	0	0	0	0	0.00
4850	987530	65999	OAO C1243 A P	FISCAL ANALYST 1	23	PF		11	8,059	193,416	113,443	306,859	1	1.00
4850	987530	65999	OAO C1243 A P	FISCAL ANALYST 1	23	PF		11	8,059	-193,416	-113,443	-306,859	-1	-1.00
4851	987540	2408	MMS X7075 A P	BUDGET AND FISCAL MANAGER 1	31X	PF		11	12,332	-295,968	-150,116	-446,084	-1	-1.00
4851	987540	2408	MMS X7075 A P	BUDGET AND FISCAL MANAGER 1	31X	PF		11	12,332	295,968	150,116	446,084	1	1.00
4869	987770	30531	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	-270,384	-140,966	-411,350	-1	-1.00
4869	987770	30531	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	270,384	140,966	411,350	1	1.00
5177	1119790	53383	OAO C0862 A P	PROGRAM ANALYST 3	29	PF	24	11	10,718	0	0	0	0	0.00
5178	1119800	66349	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	11	6,968	167,232	104,079	271,311	1	1.00
5178	1119800	66349	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	11	6,968	-167,232	-104,079	-271,311	-1	-1.00
5311	1142720	66376	OAO C1243 A P	FISCAL ANALYST 1	23	PF	24	8	6,982	-167,568	-104,199	-271,767	-1	-1.00
5311	1142720	66376	OAO C1243 A P	FISCAL ANALYST 1	23	PF	24	8	6,982	167,568	104,199	271,767	1	1.00
5333	1142950	66379	MMS X7036 A P	ACCOUNTING SUPERVISOR 2	28X	PF	24	11	10,672	256,128	135,869	391,997	1	1.00
5333	1142950	66379	MMS X7036 A P	ACCOUNTING SUPERVISOR 2	28X	PF	24	11	10,672	-256,128	-135,869	-391,997	-1	-1.00
5358	1162200	58291	MESN Z0830 A P	EXECUTIVE ASSISTANT	25	PF	24	9	8,798	211,152	119,786	330,938	1	1.00
5358	1162200	58291	MESN Z0830 A P	EXECUTIVE ASSISTANT	25	PF	24	9	8,798	-211,152	-119,785	-330,937	-1	-1.00
5359	1162900	4672	OAO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00

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5359	1162900	4672	OAO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5392	1185790	35067	OAO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF		11	10,902	0	0	0	0	0.00
5393	1185800	39230	OAO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF		11	10,902	0	0	0	0	0.00
5394	1185810	39049	OAO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF		11	10,902	0	0	0	0	0.00
5395	1185820	48282	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF		6	8,091	0	0	0	0	0.00
5433	1260590	24631	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	11	6,968	167,232	104,079	271,311	1	1.00
5433	1260590	24631	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	11	6,968	-167,232	-104,079	-271,311	-1	-1.00
5484	1302580	5796	MMC X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF		10	9,681	0	0	0	0	0.00
5492	1324755	113308	OAO C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	5	6,070	-145,680	-96,373	-242,053	-1	-1.00
5492	1324755	113308	OAO C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	5	6,070	145,680	96,374	242,054	1	1.00
5583	1324756	113332	OAO C1244 A P	FISCAL ANALYST 2	27	PF		11	9,733	-116,796	-63,905	-180,701	0	-0.50
5583	1324756	113332	OAO C1244 A P	FISCAL ANALYST 2	27	PF		11	9,733	116,796	63,905	180,701	0	0.50
5585	1372410	109099	OAO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF		11	12,053	0	0	0	0	0.00
5614	1382971	132276	MMN X1345 A P	SAFETY SPECIALIST 1	23	PF		4	6,275	0	0	0	0	0.00
5615	1383071	132284	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	11	11,266	270,384	140,966	411,350	1	1.00
5615	1383071	132284	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	11	11,266	-270,384	-140,966	-411,350	-1	-1.00
5616	1383091	132198	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF		10	10,731	0	0	0	0	0.00
5620	1383116	132313	OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF		11	10,718	0	0	0	0	0.00
5621	1383117	132306	OAO C2512 A P	ELECTRONIC PUBLISHING DESIGN	24	PF		11	8,459	0	0	0	0	0.00
5622	1383118	132303	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	6,070	-145,680	-96,373	-242,053	-1	-1.00
5622	1383118	132303	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	6,070	145,680	96,373	242,053	1	1.00
5623	1383119	132300	MMC X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF		10	11,219	0	0	0	0	0.00
5693	1384136	132231	MMS X7075 A P	BUDGET AND FISCAL MANAGER 1	31X	PF	24	5	9,229	221,496	123,484	344,980	1	1.00
5693	1384136	132231	MMS X7075 A P	BUDGET AND FISCAL MANAGER 1	31X	PF	24	5	9,229	-221,496	-123,484	-344,980	-1	-1.00
5697	1384141	132119	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5697	1384141	132119	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5703	1384147	132155	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	11	10,718	257,232	136,263	393,495	1	1.00
5703	1384147	132155	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	11	10,718	-257,232	-136,263	-393,495	-1	-1.00
5715	1398851	132190	OAO C1217 A P	ACCOUNTANT 2	27	PF	24	10	9,288	222,912	123,991	346,903	1	1.00
5715	1398851	132190	OAO C1217 A P	ACCOUNTANT 2	27	PF	24	10	9,288	-222,912	-123,991	-346,903	-1	-1.00
5716	1398871	132191	OAO C1217 A P	ACCOUNTANT 2	27	PF	24	5	7,320	175,680	107,101	282,781	1	1.00
5716	1398871	132191	OAO C1217 A P	ACCOUNTANT 2	27	PF	24	5	7,320	-175,680	-107,101	-282,781	-1	-1.00
5717	1398872	132200	OAO C1217 A P	ACCOUNTANT 2	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5717	1398872	132200	OAO C1217 A P	ACCOUNTANT 2	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5718	1398873	132187	OAO C1217 A P	ACCOUNTANT 2	27	PF	24	6	7,681	0	0	0	0	0.00
5762	1407231	132206	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF		10	9,681	0	0	0	0	0.00
5765	1407234	132212	OAO C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF		11	8,849	0	0	0	0	0.00
5766	1407251	132214	MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF		10	12,332	0	0	0	0	0.00
5769	1407254	132274	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		5	4,584	0	0	0	0	0.00
5880	1407030	132178	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	12,342	0	0	0	0	0.00
5889	1407111	132164	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	11	10,718	257,232	136,263	393,495	1	1.00
5889	1407111	132164	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	11	10,718	-257,232	-136,263	-393,495	-1	-1.00
5890	1407112	132255	OAO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5890	1407112	132255	OAO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5891	1407113	132163	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	11	6,661	-159,864	-101,444	-261,308	-1	-1.00
5891	1407113	132163	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	11	6,661	159,864	101,444	261,308	1	1.00
5918	1411612	146424	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF		11	10,170	0	0	0	0	0.00
5921	1411615	146433	OAO C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF		11	8,849	0	0	0	0	0.00
5922	1411616	146440	OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF		11	10,718	0	0	0	0	0.00
5923	1411617	146439	OAO C1217 A P	ACCOUNTANT 2	27	PF	24	4	6,982	-167,568	-104,199	-271,767	-1	-1.00
5923	1411617	146439	OAO C1217 A P	ACCOUNTANT 2	27	PF	24	4	6,982	167,568	104,199	271,767	1	1.00
5924	1411618	146004	MMC X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF		8	8,798	0	0	0	0	0.00
6037	1438691	160040	MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF		11	13,625	0	0	0	0	0.00
6042	1445815	177492	MESN Z7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	24	11	19,101	-458,424	-202,307	-660,731	-1	-1.00
6042	1445815	177492	MESN Z7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	24	11	19,101	458,424	202,308	660,732	1	1.00
6043	1445816	177499	MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF		11	17,362	0	0	0	0	0.00
6044	1445817	177495	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	24	7	12,342	-296,208	-150,201	-446,409	-1	-1.00
6044	1445817	177495	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	24	7	12,342	296,208	150,201	446,409	1	1.00
6080	1440266	168478	OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	5	7,320	175,680	107,101	282,781	1	1.00
6081	1440267	168479	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	8,061	193,464	113,460	306,924	1	1.00
6099	1442051	180647	MMS X7345 A P	HUMAN RESOURCES MANAGER 1	31X	PF		11	12,332	0	0	0	0	0.00
6100	1442052	180623	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		11	6,054	0	0	0	0	0.00
6101	1442053	180629	MMN X1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		4	7,984	0	0	0	0	0.00
6139	1446655	181184	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF		10	8,389	0	0	0	0	0.00
6140	1446656	181183	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF		8	7,598	0	0	0	0	0.00
6141	1446657	181956	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF		9	7,984	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6142	1446931	180642	OAO C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF		11	11,266	0	0	0	0	0.00
6143	1446932	180643	OAO C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF		4	8,061	0	0	0	0	0.00
6144	1446933	180644	OAO C4009 A P	ELECTRICIAN 3	28T	PF		11	10,228	0	0	0	0	0.00
6145	1446934	181191	OAO C1218 A P	ACCOUNTANT 3	30	PF	24	11	11,266	0	0	0	0	0.00
6146	1446935	180649	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	7,320	175,680	107,101	282,781	1	1.00
6146	1446935	180649	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	7,320	-175,680	-107,101	-282,781	-1	-1.00
8000	411620	31074	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8001	411630	57418	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8002	411640	30849	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8003	411650	8613	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8004	411660	57479	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8005	411670	8235	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8006	411680	32046	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8100	557120	64783	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8101	557130	18010	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8102	557140	64784	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8103	557150	64785	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8300	411810	30929	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8301	411820	63830	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8302	411830	63831	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8303	411840	63832	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8304	411850	63833	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8305	411860	63834	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
8306	411870	63835	B Y7500 A E	BOARD AND COMMISSION MEMBE	0	PP		0	0	0	0	0	0	0.00
				General Funds						**12,478,258**	**6,887,997**	**19,366,258**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-12,539,289**	**-6,942,802**	**-19,482,092**		
				Federal Funds						**430,175**	**275,373**	**705,547**		
				Total Funds						**369,144**	**220,568**	**589,713**	**2**	**2.00**

2027-29 Biennium
Agency Request Budget

Cross Reference Number: 62900-008-00-00-00000
Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
34	398220	35170	MMS X7443 I P	CHIEF INFORMATION MANAGER 3	35X	PF		9	15,730	-432	-125	-557	0	0.00
3496	521090	25660	MMS X7463 A P	NATURAL RESOURCE PROTECTIO	35X	PF		5	11,206	-1,440	-515	-1,955	0	0.00
3611	563780	34272	OAO C1243 A P	FISCAL ANALYST 1	23	PF		7	6,657	-96	-34	-130	0	0.00
3741	632680	17690	MMS X7153 A P	CONSTRUCTION AND FACILITY MA	35X	PF		9	13,612	-312	-112	-424	0	0.00
4850	987530	65999	OAO C0861 A P	PROGRAM ANALYST 2	27	PF		7	8,061	48	17	65	0	0.00
4851	987540	2408	MMS X7074 A P	BUDGET AND FISCAL MANAGER 2	33X	PF		9	12,342	240	85	325	0	0.00
5396	1207380	28751	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	202,704	116,764	319,468	1	1.00
6308	1450000		MMS X7155 A P	CONSTRUCTION AND FACILITY MA	31X	PF	21	5	9,229	193,809	108,048	301,857	1	0.88
				General Funds						**394,953**	**224,282**	**619,235**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-432**	**-155**	**-587**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**394,521**	**224,127**	**618,648**	**2**	**1.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5583	1324756	113332	OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	11	9,733	116,796	63,904	180,700	1	0.50
5583	1324756	113332	OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	11	9,733	-116,796	-63,905	-180,701	-1	-0.50
5918	1411612	146424	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	11	10,170	-244,080	-131,560	-375,640	-1	-1.00
5926	1411620	146390	MMS X7465 A P	NATURAL RESOURCE PROTECTIO	31X	PF	24	11	12,332	295,968	150,116	446,084	1	1.00
5926	1411620	146390	MMS X7465 A P	NATURAL RESOURCE PROTECTIO	31X	PF	24	11	12,332	-295,968	-150,116	-446,084	-1	-1.00
				General Funds						**-474,018**	**-247,880**	**-721,898**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-182,826**	**-97,701**	**-280,527**		
				Federal Funds						**412,764**	**214,020**	**626,784**		
				Total Funds						**-244,080**	**-131,561**	**-375,641**	**-1**	**-1.00**

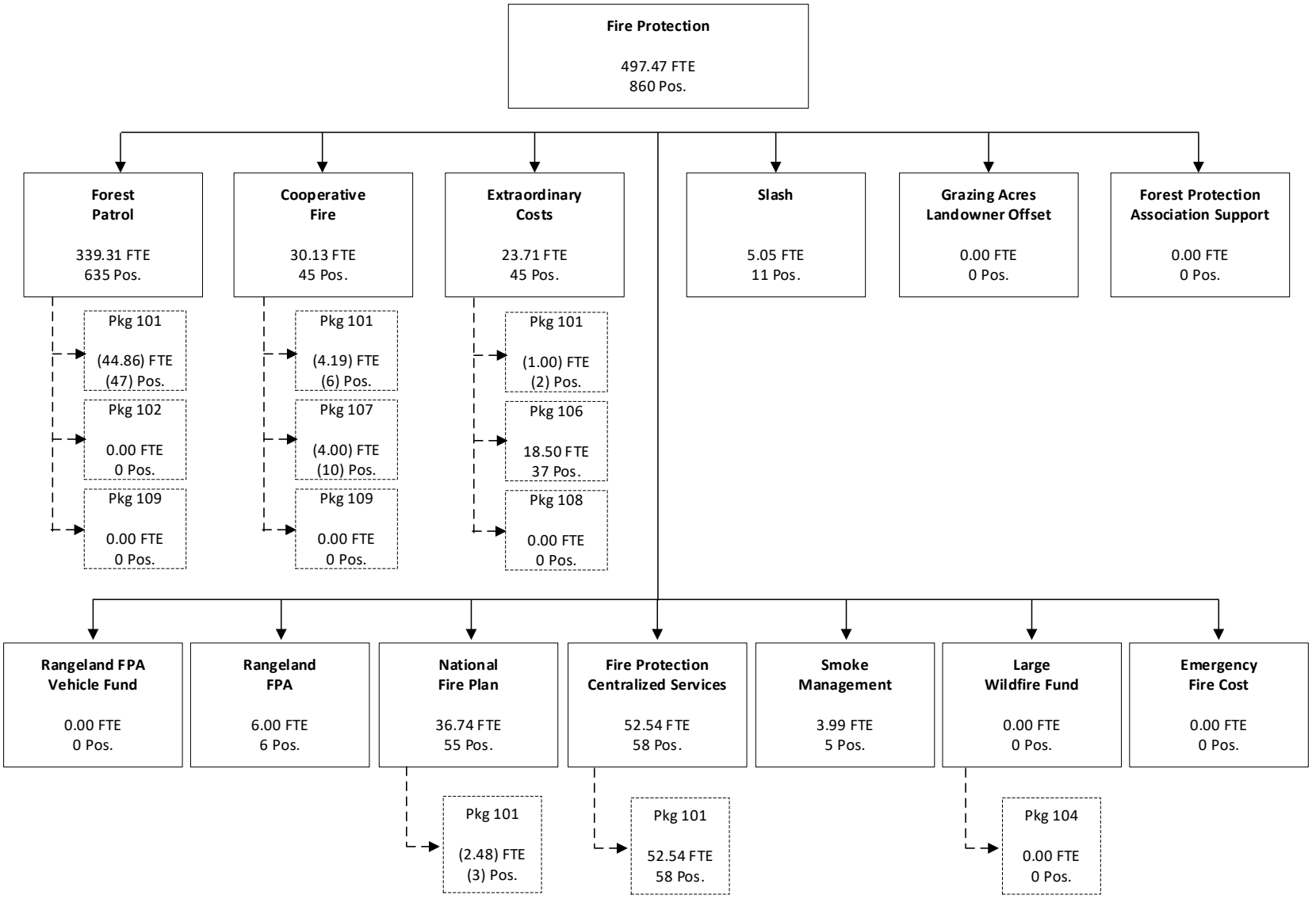
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of **Agency Number: 62900**

2027-29 Biennium **Cross Reference Number: 62900-008-00-00-00000**

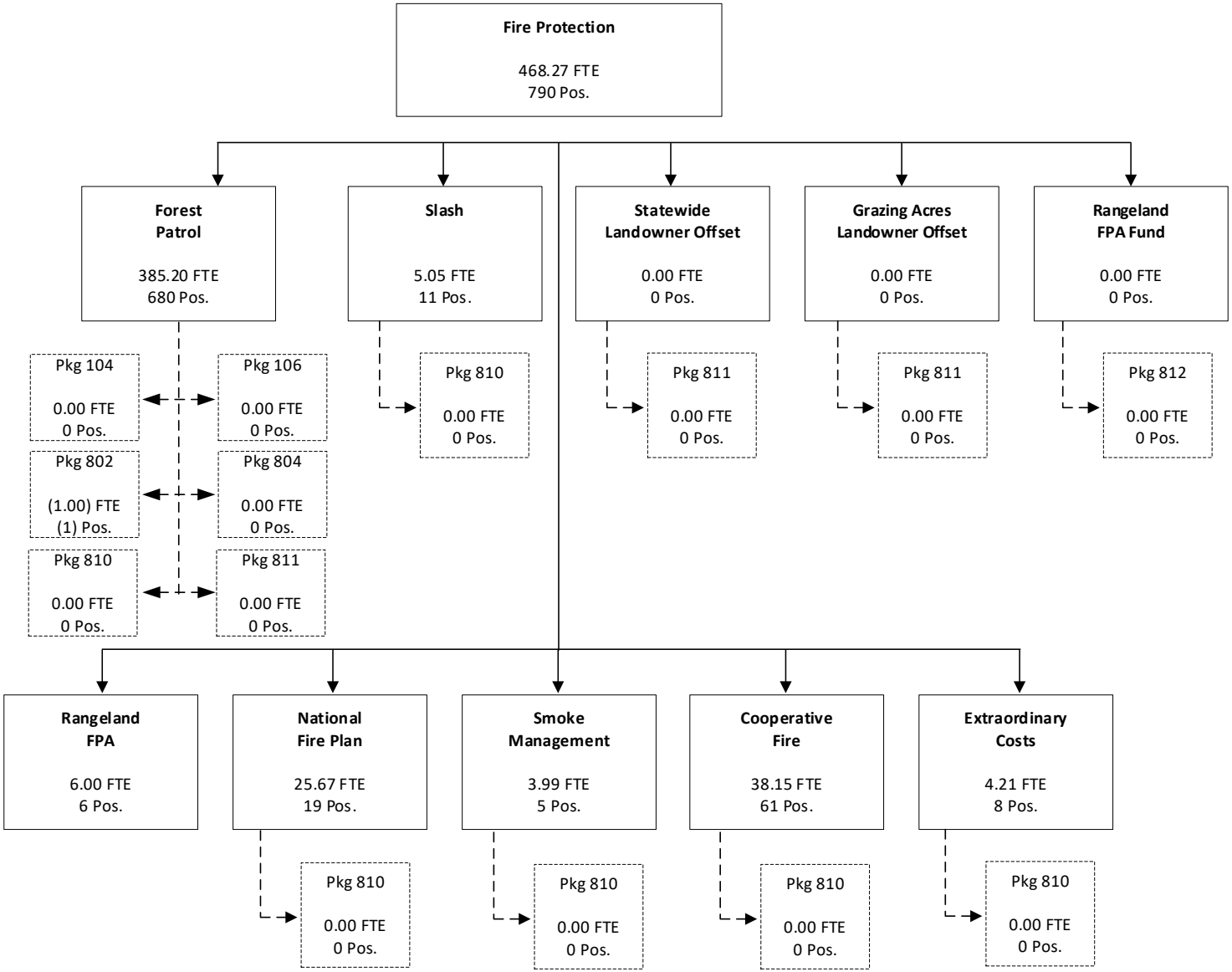
Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Forest Protection Taxes	929,065	-	-	-	-	-
Business Lic and Fees	4,100	131,121	131,121	5,000	-	-
Charges for Services	3,736,011	3,208,619	3,208,619	2,792,015	-	-
Fines and Forfeitures	23,253	-	-	-	-	-
Rents and Royalties	1,834	-	-	-	-	-
Sales Income	4,147	28,678	28,678	4,560	-	-
Donations	4,650	1,460	1,460	5,115	-	-
Other Revenues	370,903	42,883	42,883	82,405	-	-
Transfer In - Intrafund	18,118,709	30,056,228	30,129,017	18,611,212	-	-
Transfer from General Fund	30,072,996	37,596,836	43,998,735	-	-	-
Tsfr From Administrative Svcs	36,969	-	-	-	-	-
Tsfr From Lands, Dept of State	221,718	-	-	-	-	-
Tsfr From Emergency Management, Dept of	16,967	-	-	-	-	-
Transfer Out - Intrafund	(17,132)	-	-	-	-	-
Total Other Funds	**$53,524,190**	**$71,065,825**	**$77,540,513**	**$21,500,307**	**-**	**-**
Federal Funds						
Federal Funds	3,505,326	2,865,041	8,637,070	10,076,220	-	-
Total Federal Funds	**$3,505,326**	**$2,865,041**	**$8,637,070**	**$10,076,220**	**-**	**-**

Organization Charts



Proposed 2027-2029 Structure

Fire Protection Division Narrative



Prior 2025-2027 Structure

Fire Protection Division Narrative

Executive Summary

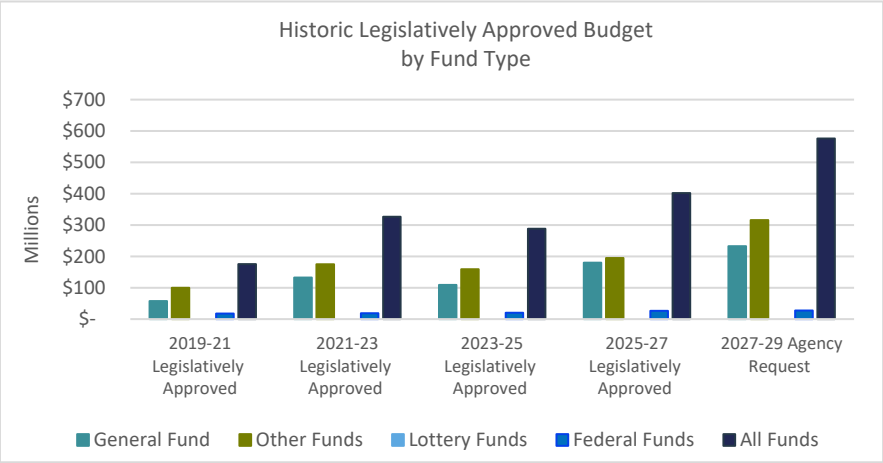
Long-term focus areas

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

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



Division overview

The Oregon Department of Forestry, Oregon's largest fire department, 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, emergency 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.

Division funding

For the 2027-29 biennium, the Fire Protection Division is requesting $575,716,885 ($232,655,576 General Fund, $315,477,157 Other Funds and $27,584,152 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 wildfires on ODF protected lands at 10 acres or less. There is a direct correlation between decreased effectiveness in initial attack capability and significant increased emergency suppression costs and resource loss when wildfires reach extended attack phase. Adequate funding directly affects the division's ability to provide effective initial attack, resulting in fewer acres burned and dollars spent on wildfire suppression action overall. Effective initial attack also reduces the impacts to air quality by reducing wildfire smoke in communities and limits impacts to drinking water by limiting damages to critical watersheds, both which protect vulnerable populations. The Fire Protection Program has not achieved the 98% wildfire suppression metric since 2004. Based on current needs, anticipated increases in fire season severity, and rising wildfire emergency 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 program'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 program 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, vehicles, and forest recreation, drive the leading causes of human-caused wildfires.

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 cross over with public health protection measures, challenges occur. This performance measure assists with capturing 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 $575,716,885, for 2029-31 is $613,706,930 and for 2031-33 is $650,633,201.

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, tribal fee lands, and Bureau of Indian Affairs Trust Lands. The division's core mission, ORS 477.005, 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 [ORS 477.001(11]. Programs within the division, such as smoke management, robust training programs, and wildfire mitigation and fuel reduction projects, support the work at the district level. Oregon's landowners play an essential role in supporting and enhancing the Fire Protection program, 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 "readiness" of resources, 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* covers emergency suppression costs for wildfires occurring on ODF protected lands.

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 challenges

ODF doesn't have the appropriate resources—including equipment, personnel and funding—for us to sustainably provide for landscape resiliency, wildfire response, and post-fire restoration in the aftermath of today's catastrophic wildfires. Additionally, the long-standing "all hands on deck," cross-divisional approach to wildfire response is overextending employees and compromising the agency's ability to accomplish its core business more and more every year. There are several opportunities to bridge these gaps, but all would require some level of General Fund investment in the department.

We are currently experiencing a divergence of adequate General Fund for the division. This is being driven by competing statutes that dictate that we stay within our biennial budget authorization while at the same time providing an adequate level of protection. Over the past 15 years, the fire environment has gotten more severe which is causing the agency to keep seasonal firefighters on longer than what we have biennial authorization for as we respond to fires year-round. Over time, our general fund received has not kept pace with the needs on the ground to suppress fires and adequately match landowner funds per statute. We are working to mitigate the issue slowly over multiple biennia to align our adequate level of protection with our biennial authorizations. By doing

so, it is limiting our ability to maintain an adequate level of protection and make investments into our fire program.

ODF has a historical problem of relying on existing agency cash flow to pay large fire bills in a timely manner. As fire seasons have become more costly over the past 15 years, this practice is impacting on all programs within the agency. When HB3940 was passed, it created a large wildfire fund while also appropriating $150 million into a special purpose appropriation account dedicated to natural disaster response. Having dedicated funds for this was a great first step; however, it still does not alleviate our need to borrow funds from other programs to pay bills in a timely manner. The agency needs dedicated funding in our large fire fund to eliminate the need to borrow funds from other programs. There are no current mitigation attempts as it is the only mechanism available to us. We can go ask for treasury loans however, timing of asking for those is limited to certain times of the year leaving us to carry costs in between.

With the increasing severity of fire seasons, ODF has not been able to meet its key performance measure of keeping 98% of fires at 10 acres or less since 2004. To help us achieve this, the agency needs continued investments within its fire protection program to have the adequate staffing and commensurate support services to maintain an adequate level of protection long term. The passage of SB762 and HB3940 were great steps in helping us but more is needed to ensure long term success. The agency will be undergoing standards of protection reviews to help identify the needs at both the local and statewide level, but there are already known investment needs in the areas of aviation, dispatch, prevention, detection, cache/logistics, severity, and staffing across the state. Mitigation attempts are limited as statute dictates that landowners don't pay more than 50% of readiness costs. To increase capacity and other investments, additional general fund allocation is needed.

Wildland fires are becoming more prevalent on unprotected lands and RFPA protection within the state of Oregon. There is not a clear option available for fires in these areas outside of a conflagration which is in place for threats to structures. The counties have ultimate responsibility for fires in these areas with no means for paying for them. ODF has been needed over the past few years to handle wildland fires on these lands once they got past initial attack. This has been done with no dedicated funding or staff to accommodate this and has increased our exposure to higher fire season costs and resource drawdown. Mitigation work to date is just getting started in conversations with the counties, other state agencies, and the Governor's Office to try and come up with an amenable solution for all.

Division justification

Adequate emergency response capability: Protecting economic, social and environmental assets—Services provided by the Fire Protection Division 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 division's scope beyond the general areas of traditional forest protection district boundaries. However, with decreased harvests and management 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. 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 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 353 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 217,038 hours of time reducing wildfire risk to their home and property. In addition to the residents' investment of time, $5,974,496 was paid to contractors for activities related to wildfire risk reduction, a blend of state funds, federal grant funds, and leveraged funds from non-profit organizations.

Utilizing federal grant funds, the department will be treating approximately an additional 10,000 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.

Twenty-nine 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 (ORS 477.315(2). The fire prevention and suppression provided by the RFPA's help conserve critical wildlife habitat as well as safeguard local economic resources. The ability to apply for the Volunteer Fire Capacity (VFA) Grant has allowed RFPA's to successfully operate and obtain critical suppression and safety equipment. In addition to VFA grants, RFPA's were also provided $1,000,000 in one time funding from the Oregon Legislature in the 2025 session to cover the costs of replacement tires, fuel, and vehicle purchases. Both opportunities have been vital for the daily operations of RFPA's.

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. 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.
- 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 emergency suppression 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% success rate of suppressing fires at 10 acres or less.

During the decade from 2006 and 2015, an annual average of 1,012 fires occurred on ODF-protected lands, burning 35,123 acres. The decade between 2016 and 2025, an annual average of 1,025 fires occurred on ODF-protected lands, burning 127,087 acres. On average, assists on an additional 418 fires with

agency partners and cooperators, and performs 3,164 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 division to carry out its mission. An underfunded fire program will translate to larger fires, higher costs, and more resource damage. The division trains approximately 1,100 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.

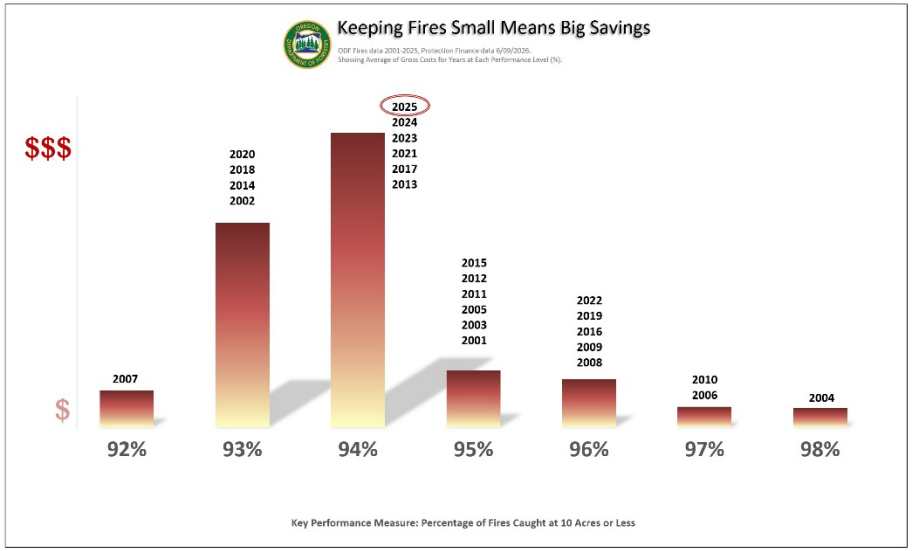
ORS 477 declares forest conservation through fire prevention and suppression to be state policy; describes wildfire on inadequately protected forestland to be a public nuisance by reason of its menace to life, resources, and property; outlines responsibilities for landowners, the public, and the department. 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 or 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 humans (two-thirds) 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.

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 money 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 dedicated to wildfire suppression will still be deposited into the OFLPF.

The OFLPF shall be used primarily for the purposes of making payments for the fiscal year budgets of ODF and Association 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 Assessments. Forest Patrol assessments are based on annual budgets developed by each forest protection district and approved by the Board of Forestry. Publicly owned lands are assessed 100% of the rate for wildfire protection. Privately-owned lands and tribal fee lands are assessed 50% of the approved rate and are matched by a General Fund contribution, the combination of which supports the base level of fire protection.

Starting in the 2027-29 biennium, the division's Salem headquarters and area costs ("centralized administrative costs") will be moved to a General Fund model rather than included in landowner rates, as will "administrative prorate" costs paid by public landowners. Public and Private landowners will now pay the readiness cost for the district fire protection program locally. This is the most significant change to the wildfire funding system in recent years. The statutory funding changes for landowner assessment rates passed in HB 3940 were significant; however, it is important to note these policy changes through legislative action will be phased in over two biennia to become the current service level.

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 program 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 by landowner payments for work done on their lands by wildfire 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

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 29 rangeland associations chartered under the Board of Forestry that provide a minimal base level of wildfire protection on rangelands not protected by the Department of Forestry, primarily in north central and southeast Oregon.

Statewide severity resources include two agency owned aircraft and seventeen 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.

ODF also manages large fires with the use of Complex Incident Management Teams (CIMT). ODF maintains three CIMTs consisting of employees from across the department and other state agencies. Other department personnel funded outside of the fire program serve in critical roles within the CIMTs and are an important part of the department's fire "militia." The department's Complex Incident Management Teams are a unique resource within Oregon state government to manage and bring order to the chaos of emergencies. ODF CIMT's 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. Forestland landowners pay 50% of

the locally established per-acre assessment rate and the other half is paid by the General Fund. 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, or a minimum lot assessment depending on lot size, 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.
- *Public landowners*: Through agreements, ODF provides protection for state, county, and other municipality forestlands, as well as some federal lands (BLM, BIA, USACE) through agreement. 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 mechanical treatments and 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

Insuring an important economic driver.

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 $28 billion in output, 62,300 jobs, and over $12.9 billion in state GDP (value added) (OFRI 2025 Report). This translates to 5.2 percent of total state output, almost 3.9 percent of state employment, and 4.3 percent of state GPD.

Federal contributions to fighting fires in Oregon continue to decline. The Bureau of Land Management, Bureau of Indian Affairs, National Park Service, and Fish and Wildlife Service have reorganized into the United States Wildland Fire service. The new Wildland Fire Service, along with the United States Forest Service, work very closely with the department in coordination of response activities to maximize suppression success. Oregon and its cooperators use the "closest forces concept" during initial attack on fires to allow for the quickest possible response. As this reorganization of federal partners takes shape, 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.

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 Capacity (SFC)*: SFC 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. SFC 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.
- *Community Wildfire Defense Grants (CWDG)*: CWDG is funded through the USDA Forest Service and funds at-risk local communities with planning for and mitigating against the risk created by wildfire. Funds have also provided an ODF position to provide technical assistance support for Oregon entities that wish to apply for the grant. The 4th and final round of CWDG funding is tentatively planned for later in 2026.

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 and restored to resilient conditions. 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 throughout Oregon have resulted in loss of key infrastructure and resources to meet restoration goals. 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 emergency 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.

2020 & 2024 Fire Seasons: 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 in terms of structure lost 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.

During the 2024 fire season, 17.5 times more acres burned compared to 2023 and nearly 3 times the 10-year average. This 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, over three times the 10-year average of 621,044 acres. The state experienced six megafires (over 100,000 acres), with the

largest, the Durkee Fire, burning nearly 300,000 acres. This is one more megafire than during the Labor Day 2020 fire event, and nearly 800,000 more acres burned in 2024 compared to 2020. Twelve fires qualified for FEMA Fire Management Assistance Grants.

2021 SB 762 – fire policy and partnerships, state enterprise responsibilities:
WUI: established a definition of "wildland-urban interface" (WUI) established criteria to identify and classify the WUI.
Prescribed fire: ODF established a Certified Burn Manager Program and consulted with the Oregon Prescribed Fire Council concerning best practices.

Baseline protection standards: Required the State Forester—in collaboration with the State Fire Marshal, state agencies, and local governments—to adopt rules establishing baseline levels of wildfire protection that reflect regional conditions for lands outside of forest protection districts that are or may be susceptible to wildfire. Also required counties to ensure all applicable lands have baseline or higher level of wildfire protection by January 1, 2026. Authorized the State Forester to provide financial assistance for counties to assist landowners in forming or modifying wildfire protection jurisdictions, which can ensure adequate protection and development of wildfire protection facilities, equipment, training, and other resources can be achieved.

Reduction of wildfire risk: Required ODF to 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. In collaboration with the Oregon State University Extension Service and other entities, ODF identified strategic landscapes that are ready for treatment.

2025 Fire 35 HB3940 – mitigation and funding: The primary goal of the wildfire funding workgroup (Fire 35) and House Bill (HB) 3940 was to achieve long-term, durable funding for wildfire mitigation and response in Oregon, while addressing several policy issues including treasury loans and modernizing the fire protection system through fire districts classification adjustments and landowner assessments.

Mitigation Funding
Two new revenue streams for funding were identified in HB 3940. The first was 20% of the interest from the Rainy-Day Fund (estimated $29 M biennium) and the second was a new tax on oral nicotine adjacent products, known generally as the "Zyn tax" (estimated $14 M biennium). These new and ongoing funding streams of $43M have been specifically designated for wildfire mitigation work, with ODF receiving one-third for the **Landscape Resiliency Fund** and OSFM claiming the remaining two-thirds for **Community Risk Reduction Fund**. This amount will be bolstered this biennium with an additional $20 million in one-time funding from SB 5006, the "Christmas Tree" bill, again split across the two agencies bringing the grand total of mitigation funding to an estimated **$21M** to Landscape resiliency and **$42** for community risk reduction this biennium. Additionally, HECC received a one-time investment of **$5 M** General Fund for the Oregon Youth Conservation Corps, who work to establish defensible space around our communities.

Expected results from 2027-29 for the division and return on investment
Providing the division with sufficient funding 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 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 (CSL) for base protection and severity to stop fires at the smallest possible size, which will limit the number of large, multi-million-dollar fires (ORS 477.777).
- Fully implement HB3940 (2025) as CSL.
- Increase initial and extended attack capacity to provide an adequate level of fire protection to lower the overall cost of fire suppression (ORS 477.155).
- Train local fire districts personnel in wildland fire protection.
- Increase capacity of firefighting resources by exploring new contracts/agreements (ORS 477.155).

- Maintain three Complex 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 (ORS 477.155).
- 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.
- Support counties in maintaining currency in forest land classification, 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.
- Coordinate implementation of the Oregon Smoke Management Plan with the Department of Environmental Quality and the U.S. Environmental Protection Agency (ORS 477.013).
- Continue to evolve software systems for dispatching and other operational functions.

Essential Packages

Pkg 010-Vacancy Factor and Non-ORPICS Personal Services
This package includes standard inflation of 4.9% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them. Additionally, Vacancy Savings is computed as a 5% reduction to position costs for anticipated savings from staffing turnover, reducing Personal Services limitation by -$497,672 (-$121,790 General Fund, -$272,815 Other Funds and -$103,067 Federal Funds).

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 are five Phase Out actions. The first is due to 2025 Fire Season costs of $143,063,157 ($69,463,157 General Fund and $73,600,000 Other Funds). There was no change to Position Counts or FTE. The second is for Landowner Offsets of $7,500,000 General Fund. The third is for Wildfire Camera purchase and support of $4,000,000 General Fund. The fourth is for funding the Rangeland Protection Association Vehicle Fund in the amount of $1,000,000 General Fund. The fifth is for General Fund support for centralized service in the amount of $6,889,441 General Fund.

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 4.9% for standard or "generic" accounts, and then larger rates for "Price List Accounts," specifically 9.3% for Professional Services charges. There is no change to position counts or FTE.

Pkg 032-Above Standard Inflation
The purpose of this package is inflation above the standard rate. General Fund support by operating programs for ODF's portion the DAS Price List, recorded as State Government Service Charges is recorded in this package. The Fire Protection program support is being reduced, in the amount of ($994,051) General Fund. 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. There are two items in the Fire Protection program. First, costs for the Centralized Services program increased, causing an increase to all operating programs. Due to HB3940 these costs must all be paid in the Fire Protection program from General Fund only. In the Fire Protection program this is causing an increase to Special Payments of $2,592,813 General Fund. There is no change to Position Counts or FTE. Second, the FPA Insurance costs are being given an additional $85,178 of General Fund.

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 in the Fire Protection program in an increase of $3,673,545, the net of $49,067,168 General Fund, ($45,958,592) Other Funds, and an increase of $564,969 Federal Funds, along with the addition of 2 Position Counts and 2.00 FTE.

Policy Packages

Package Numbers	Component Title	All Funds	Positions / FTEs
101	Centralized Administrative Costs Support	$26,413,195	0 / 0.01
102	Severity Funding & Inflation for Aviation SPA	$28,800,000	0 / 0.00
104	Large Wildfire Fund	$244,000,000	0 / 0.00
106	Severity Position Authority	$9,829,950	37 / 18.50
108	Centralized Services Technical Adjustments	$311,370	0 / 0.00
109	Technical Position Adjustments	$14,744	0 / 0.00
	Total Packages:	**$309,369,259**	**37 / 18.51**

Package Narrative

Package 101 – Centralized Administrative Costs Support
Purpose: The Oregon Department of Forestry and Oregon State Fire Marshal were tasked by the Legislature through House Bill 5701 (2024) to convene a workgroup to identify solutions for sustainable wildfire mitigation and suppression funding to address the growing wildfire crisis. All involved recognized the need for a sustainable and equitable funding structure for wildfire response and mitigation has never been more urgent. The way response and mitigation are currently funded is inadequate to address the growing complexity and cost of wildfires Oregon faces today, which impact public health and safety, community well-being, and the state's economy. The efforts resulted in lengthy and complex legislation known as HB3940.

HB 3940 included several references to the conclusions of the Wildfire Funding Workgroup, or "Fire 35," as it became known. One of those focal points became the cost of agency administration, or the running of the agency, to be prepared for and able to adequately respond to wildfires. Agency administration includes mitigation efforts, early detection functions, business functions, aviation capacity, and employee support functions, among other things. Historically, a large portion of these costs were added to landowner assessment rates. The Fire 35 stated, "Wildfire response and mitigation strategies should consider equitable, affordable and sustainable contributions from payees into the system, including in-kind contributions," in their February 2025 progress report. Group discussions affirmed a desire to define and move all "centralized administrative costs (ORS 477.001(4)" to General Fund. HB 3940 did most of that. It updated statute to better capture what's included in these costs, and it changed ORS language that prevented future centralized administrative costs from being a piece of the landowner assessment rates. Section 28 of HB 3940 amended ORS 477.777 and directed the agency to request General Fund appropriation for a variety of purposes including providing funds for centralized administration costs. However, the additional General Fund needed to cover these costs was not provided as part of the agency's current service level.

How achieved: The 2024 Legislature appropriated one-time General Fund for this purpose to cover FY25. The agency then requested additional funds to cover these now unfunded costs during the 2025 Legislative Session and again received General Fund allotment for FY26. Moving forward with recommendations from the "Fire 35", in alignment with the legislative intent of

HB 3940, an additional General Fund allotment of approximating $18.6M/biennium is needed to fully fund the centralized administrative costs for the Oregon Department of Forestry's fire protection responsibility.

Staffing impact: This package would provide the stability needed for funding the centralized administrative costs of the associated with fire protection at ODF. Ultimately, this funding impacts 69 positions and accounting for approximately 63 FTE.

Quantifying results: Fully funding the centralized administrative costs with General Fund allocation quantitatively ensures the longevity of the fair and affordable wildfire response system as envisioned by the Fire 35 and expressed through the legislative intent of HB 3940.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$18,641,432		
Other Funds	$8,542,617		
Federal Funds	($770,854)		
All Funds	**$26,413,195**		
Position/FTE	**0 / 0.01**		

Package 102 – Severity Funding & Inflation for Aviation SPA
Purpose: The ODF Severity Program operates under a fixed $24 million biennial special purpose appropriation (SPA) from the General Fund supporting both aviation and ground severity resources. Contract costs for wildfire aviation resources have increased significantly—an average of 61% across aircraft types since 2021—but budgeted appropriations have not kept pace. This package maintains the biennial base funding of $24 million and includes a one-time inflationary adjustment of $4.8 million to better align with current wildfire aviation market conditions, for a total SPA of $28.8 million. Future SPA requests will include a CPI adjustment.

How achieved: The adjustment reflects a 20% increase to the current aviation portion of the Severity Program budget, resulting in a 16% increase to the overall program budget. This partially restores the program's purchasing power eroded by market-driven cost increases. Looking ahead, contracts for two Type 1 helicopters, one Type 2 helicopter, one Type 3 helicopter, and four single-engine airtankers (SEATs) are scheduled to expire and require re-solicitation in the winter 2027 contracting cycle. Historical solicitation cycles have consistently produced significant cost increases; without this adjustment, the 2027–29 biennium may require a reduction in the total number of contracted aircraft.

Staffing impact: No direct staffing impact. This package addresses contract cost inflation for aviation resources, not personnel levels.

Quantifying results: A one-time inflationary adjustment of $4.8 million maintains current Severity Program response capacity by partially offsetting a documented 61% average increase in aviation base contract costs since 2021. Without adjustment, the program risks reduced aircraft availability during the upcoming 2027 re-solicitation cycle, directly limiting the agency's ability to position severity assets in response to elevated fire danger statewide.

Revenue source: Special Purpose Appropriation (SPA) - biennial request. Total requested SPA: $28.8 million General Fund ($24 million base + $4.8 million one-time inflationary adjustment).

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$28,800,000		
Other Funds	$0		
Federal Funds	$0		
All Funds	**$28,800,000**		
Position/FTE	**0 / 0.00**		

Package 104 – Large Wildfire Fund
Purpose: The Oregon Department of Forestry (ODF) requests $122.0 million General Fund to fund the Large Wildfire Fund (LWFF) and $122.0 million Other Funds expenditure limitation for the 2027–29 biennium. The LWFF was established by House Bill 3940 (2025) to provide a dedicated funding mechanism for emergency suppression costs.

Wildfire suppression costs in Oregon are highly volatile and continue to increase as fire seasons become longer, more complex, and more destructive. Without sufficient funding in the LWFF, ODF must rely on emergency appropriations, delayed reimbursements, or internal fund transfers to pay firefighting costs, creating financial uncertainty and operational risk.

Fire Protection Division Narrative

This package supports ODF's mission to protect Oregon's forests, communities, natural resources, and economies by ensuring adequate financial resources are available to respond to large wildfire incidents. It advances the agency's long-term goals of improving fiscal sustainability, maintaining rapid initial and extended attack capability, and strengthening statewide wildfire preparedness while reducing reliance on emergency funding mechanisms.

How achieved: This package provides $122.0 million General Fund to fund the Large Wildfire Fund and $122.0 million Other Funds expenditure limitation to authorize expenditures from the fund during the 2027–29 biennium.
If approved, ODF will:

- Utilize the fund to pay eligible emergency suppression expenditures.
- Continue pursuing federal reimbursements, cost-share recoveries, insurance proceeds, and other available revenues to offset state expenditures whenever possible.
- Maintain existing financial controls, forecasting, reporting, and oversight processes to ensure transparency and accountability.

The proposal builds upon the statutory framework established under House Bill 3940 (2025) and does not require additional staffing or administrative infrastructure. The requested funding level is based on ODF's analysis of recent wildfire suppression expenditures and the agency's five-year average net wildfire costs.

Alternatives considered included continuing to rely on Emergency Board allocations and special legislative appropriations following severe fire seasons. While these mechanisms remain available, they create uncertainty, delay financial recovery, and reduce predictability for statewide budgeting. Funding the LWFF provides a more stable, transparent, and fiscally responsible approach to financing catastrophic emergency suppression costs.

Staffing impact:
2027–29 Biennium

- Positions: 0
- FTE: 0

2029–31 Biennium

- Positions: 0
- FTE: 0

This package requires no additional staffing. Existing Protection Division and Business Services Division staff will administer the fund using current financial management, accounting, forecasting, and reporting processes.

Quantifying results: Approval of this package will improve the state's ability to finance emergency suppression costs while reducing reliance on emergency funding actions.
Performance will be measured through the following operational metrics:

- Large Wildfire Fund funded and available at the beginning of the biennium.
- Timely payment of eligible emergency suppression costs.
- Reduced reliance on Emergency Board allocations and legislative session appropriations after fire seasons.
- Continued pursuit and collection of eligible federal reimbursements and cost-share recoveries.
- Improved statewide financial stability for wildfire response operations.

Revenue source: This package requests $122.0 million General Fund to fund the Large Wildfire Fund (LWFF) and $122.0 million Other Funds expenditure limitation to authorize expenditures from the fund during the 2027–29 biennium. The General Fund appropriation provides funding to the LWFF, while the Other Funds expenditure limitation allows ODF to utilize those resources to pay eligible emergency suppression costs as authorized in statute. Together, these actions establish a stable and transparent funding mechanism for catastrophic wildfire suppression while reducing reliance on emergency appropriations and other short-term financing solutions.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$122,000,000		
Other Funds	$122,000,000		
Federal Funds	$0		
All Funds	**$244,000,000**		
Position/FTE	**0 / 0.00**		

Package 106 – Severity Position Authority
Purpose: As the ODF Severity Program has expanded to support increased aviation resources, position authority for aircraft management and support functions did not keep pace. Critical Severity Program aircraft management

roles are currently funded by severity special purpose appropriation funds but operating without formal authorization. The lack of position authority forces the department to rely on unbudgeted positions to fulfill essential fire season functions, creating gaps in operational oversight and financial accountability.

How achieved: This package establishes formal position authority for 37 positions (18.50 FTE), aligned with existing Severity SPA funding. No new funding is requested. This is a revenue-neutral action that converts currently unbudgeted positions to authorized position authority. The adjustment ensures that aircraft management and support roles critical to Severity Program operations are properly structured within the department's authorized workforce.

Staffing impact: 37 positions / 18.50 FTE authorized. Revenue neutral — no increase in expenditure. Positions are already functionally in use and funded through the severity SPA; this package provides the formal authorization for the positions that is currently absent.

Quantifying results: Establishing position authority for 37 positions (18.50 FTE) eliminates reliance on unauthorized staffing arrangements for critical aviation management roles, improves financial accountability and audit posture, and ensures consistent operational oversight throughout the fire season. This action carries no additional cost to the agency and corrects a structural gap that has grown alongside the Severity Program's aviation expansion.

Revenue source: Revenue neutral. Existing Severity Program Special Purpose Appropriation (SPA) funds are already supporting these roles. This package requests position authority only — no new appropriation is required.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$9,829,950		
Federal Funds	$0		
All Funds	**$9,829,950**		
Position/FTE	**37 / 18.50**		

Package 108 – Centralized Services Technical Adjustments
Purpose: The Department of Forestry is resolving long standing reclassification needs initially identified in 2023 to better align with other state agencies of similar complexity and structure. These reclassifications have been long pending and have Department of Administrative Services (DAS) Chief Human Resources Office (CHRO) approval memos nearing expiration.

How achieved: This initiative resolves the misalignment in several position classifications through a net neutral fiscal impact statement for the following programs within Centralized Services.

Protection Finance Unit: The requested reclassifications will align four positions with the level of work currently being performed and ensure the agency maintains the expertise necessary to support critical financial and operational functions. As the Protection Finance Unit has evolved, these positions have assumed significantly greater responsibility for complex financial analysis, program administration, regulatory compliance, strategic coordination, and oversight of state and federal funding and reimbursement activities. The current classifications no longer accurately reflect the scope, complexity, decision-making authority, and accountability required of these roles. Reclassifying these positions will ensure proper alignment between assigned duties and classification, strengthen organizational capacity, support succession planning and employee retention, reduce classification compression within the unit, and enhance the agency's ability to effectively manage fiscal risk, maintain compliance, and maximize revenue recovery in support of the department's mission.

Staffing Impact: None in the Fire Protection program

Quantifying results: All resolved positions will continue to fulfill their current duties. Only change is that the positions will then be appropriately compensated and classified. Any additional technical correction needs will be monitored and tracked to be included in a net neutral policy option package for the 2029-2031 Agency Request Budget.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$311,370		
Federal Funds	$0		
All Funds	**$311,370**		
Position/FTE	**0 / 0.00**		

Package 109 – Technical Position Adjustments
Purpose: This package proposes several actions amongst the Forest Resources, Protection, State Forests, Business Services. and Administration divisions to better align the biennial budget with execution and is revenue neutral. Actions in this proposal include:

- Fund shifts to correct the funding of two (2) positions that were transferred from the Forest Resources Division to the Federal Grants Unit in the Administration Division through a 2025-27 technical adjustment.
- Modification of the funding mix of four (4) other Forest Resources Division positions to more accurately reflect the work being done and the correlating funding sources.
- The reclassification of a Forest Resources position that was erroneously down classed at the biennial budget level in a prior biennium to match implementation.
- Moves a position from the Administration Division to the Forest Resources Division to align with implementation and organizational structure.
- The reclassification of ten (10) Business Operation Supervisor 1 positions to Business Operation Supervisor 2 positions following the results of a Chief Human Resource Office classification review. These field positions are funded by all three operating divisions; Forest Resources, Protection and State Forests.
- The reclassification of a State Forest Division Natural Resource Protection & Sustainability Manager 1 position to a Forest Manager 2 position and the addition of four (4) months to a Forest Management Technician position to better match the needs of the Recreation, Education and Interpretation Program.

This proposal is consistent with the Vision for Oregon's Forests, the shared strategic plan for the department and the Board of Forestry. The strategic plan commits to working within state government budgeting and policy processes to promote and implement the vision, which identifies organizational excellence as a priority. The goal of organizational excellence is to strengthen trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians. In this context, the vision recognizes 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. It also recognizes that achieving organizational excellence 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. This package is a tangible step forward in improving budget alignment and achieving efficiencies in business processes.

How achieved: This package was developed collaboratively amongst all impacted parts of the department including the Forest Resources Division, Administration Division, State Forests Division, Protection Division and Business Services Division. If implemented these actions will occur as part of 2027-29 budget implementation following the 2027 Legislative Session. Additional implementation actions such as organizational or supervisory changes will not be needed as this package aligns the biennial budget with current execution.

Staffing impact: This proposal corrects the classification of a Forest Resources Division position at the biennial budget level to match execution, reclasses ten (10) field-based positions impacting all three operating divisions, reclasses a State Forests Division position and adds four (4) months to another State Forests Division position. All other adjustments are technical in nature and align with current implementation.

Quantifying results: If implemented, the proposed actions will be taken in preparing to implement the 2027-29 budget.

Revenue source: Existing funding, this is a revenue-neutral proposal.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$1,061		
Other Funds	$10,683		
Federal Funds	$0		
All Funds	**$14,744**		
Position/FTE	**0 / 0.00**		

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
Forest Protection Taxes	3400	0170	$73,445,382	$113,466,340	$113,466,340	$83,563,000		
Business Lic and Fees	3400	0205	$0	$1,905,182	$1,905,182	$988,015		
Non-business Lic. and Fees	3400	0210	$1,050,538	$0	$0	$2,250		
Federal as Other Funds	3400	0355	$325,315	$0	$0	$0		
Charges for Services	3400	0410	$192,410,377	$12,929,817	$73,600,000	$107,920,111		
Admin and Service Charges	3400	0415	$31,999	$86,405	$86,405	$86,405		
Fines and Forfeitures	3400	0505	$4,894	$0	$0	$0		
Rent and Royalties	3400	0510	$875,765	$0	$0	$0		
Interest Income	3400	0605	$831,983	$0	$0	$0		
Sales Income	3400	0705	$37,582	$0	$0	$0		
State Forest Lands Sales	3400	0730	$36	$0	$0	$0		
Other Revenues	3400	0975	$644,113	$2,034,400	$2,034,400	$700,850		
Federal Funds Ltd	6400	0995	$28,474,757	$21,332,901	$26,649,875	$28,355,006		
Transfer In-Intrafund	3400	1010	$35,333,072	$7,463,408	$7,463,408	$241,229		
Transfer from General Fund	3400	1060	$111,201,678	$0	$0	$122,000,000		
Transfer from Lands, Dept of State	3400	1141	$1,443,800	$0	$0	$1,892,356		
Tsfr From Revenue, Dept of	3400	1150	$3,981,906	$4,594,375	$4,594,375	$7,120,836		
Tsfr from Military Dept, Or	3400	1248	$0	$0	$0	$0		
Tsfr from Military Dept, Or	6400	1248	$0	$0	$0	$0		
Tsfr from Police, Dept of	3400	1257	$0	$0	$0	$0		
Tsfr from Emergency Mgmt Dept	3400	1258	$12,846,054	$0	$0	$0		
Tsfr from State Fire Marshall	3400	1260	$551,590	$0	$0	$0		
Transfer In-Agriculture Dept	3400	1603	$40,500	$0	$0	$0		
Transfer Out - Intrafund	3400	2010	($30,922,386)	($22,340,905)	($22,340,905)	($7,846,576)		
Transfer to State Fire Marshall	3400	2260	($14,837,501)	$0	$0	$0		
Tsfr To Police, Dept of	3400	2257	$0	$0	$0	$0		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,153)	-	-	-	-	-	(20,153)
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	(88,199)	-	-	(88,199)
Total Revenues	**($20,153)**	**-**	**-**	**($88,199)**	**-**	**-**	**($108,352)**
Personal Services							
Temporary Appointments	8,355	-	19,438	2,498	-	-	30,291
Overtime Payments	54,984	-	99,762	5,578	-	-	160,324
Shift Differential	3,642	-	6,866	108	-	-	10,616
All Other Differential	9,442	-	20,970	3,285	-	-	33,697
Public Employees' Retire Cont	18,862	-	35,357	2,486	-	-	56,705
Social Security Taxes	5,846	-	11,247	877	-	-	17,970
Unemployment Assessments	13,403	-	23,668	-	-	-	37,071
Paid Family Medical Leave Insurance	272	-	510	36	-	-	818
Mass Transit Tax	(13,169)	-	34,253	-	-	-	21,084
Vacancy Savings	(121,790)	-	(272,815)	(103,067)	-	-	(497,672)
Total Personal Services	**($20,153)**	**-**	**($20,744)**	**($88,199)**	**-**	**-**	**($129,096)**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(20,153)	-	(20,744)	(88,199)	-	-	(129,096)
Total Expenditures	**($20,153)**	**-**	**($20,744)**	**($88,199)**	**-**	**-**	**($129,096)**
Ending Balance							
Ending Balance	-	-	20,744	-	-	-	20,744
Total Ending Balance	**-**	**-**	**$20,744**	**-**	**-**	**-**	**$20,744**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(88,852,598)	-	-	-	-	-	(88,852,598)
Charges for Services	-	-	-	-	-	-	-
Total Revenues	**($88,852,598)**	**-**	**-**	**-**	**-**	**-**	**($88,852,598)**
Services & Supplies							
Professional Services	(57,680,959)	-	(58,880,000)	-	-	-	(116,560,959)
Agency Program Related S and S	(13,892,631)	-	(14,720,000)	-	-	-	(28,612,631)
Total Services & Supplies	**($71,573,590)**	**-**	**($73,600,000)**	**-**	**-**	**-**	**($145,173,590)**
Capital Outlay							
Telecommunications Equipment	(2,000,000)	-	-	-	-	-	(2,000,000)
Total Capital Outlay	**($2,000,000)**	**-**	**-**	**-**	**-**	**-**	**($2,000,000)**
Special Payments							
Spc Pmt to Public Universities	(2,000,000)	-	-	-	-	-	(2,000,000)
Intra-Agency Gen Fund Transfer	(13,279,008)	-	-	-	-	-	(13,279,008)
Total Special Payments	**($15,279,008)**	**-**	**-**	**-**	**-**	**-**	**($15,279,008)**
Total Expenditures							
Total Expenditures	(88,852,598)	-	(73,600,000)	-	-	-	(162,452,598)
Total Expenditures	**($88,852,598)**	**-**	**($73,600,000)**	**-**	**-**	**-**	**($162,452,598)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	73,600,000	-	-	-	73,600,000
Total Ending Balance	**-**	**-**	**$73,600,000**	**-**	**-**	**-**	**$73,600,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Fire Protection
Cross Reference Number: 62900-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,761,253	-	-	-	-	-	2,761,253
Federal Funds	-	-	-	1,098,967	-	-	1,098,967
Total Revenues	**$2,761,253**	**-**	**-**	**$1,098,967**	**-**	**-**	**$3,860,220**
Services & Supplies							
Instate Travel	33,344	-	130,401	8,575	-	-	172,320
Out of State Travel	1,044	-	13,563	1,421	-	-	16,028
Employee Training	4,024	-	15,222	10,780	-	-	30,026
Office Expenses	6,027	-	28,592	-	-	-	34,619
Telecommunications	37,413	-	168,840	4,018	-	-	210,271
Data Processing	-	-	1,383	-	-	-	1,383
Publicity and Publications	2,156	-	12,413	9,800	-	-	24,369
Professional Services	799,874	-	1,939,020	475,986	-	-	3,214,880
Attorney General	1,832	-	8,388	66,763	-	-	76,983
Employee Recruitment and Develop	1,388	-	3,475	294	-	-	5,157
Dues and Subscriptions	104	-	280	49	-	-	433
Fuels and Utilities	4,165	-	4,508	147	-	-	8,820
Facilities Maintenance	4,753	-	5,782	-	-	-	10,535
Food and Kitchen Supplies	2,657	-	15,361	147	-	-	18,165
Medical Services and Supplies	343	-	392	1,421	-	-	2,156
Agency Program Related S and S	38,863	-	98,694	129,215	-	-	266,772
Intra-agency Charges	1,315	-	8,954	4,165	-	-	14,434
Other Services and Supplies	3,209	-	8,420	2,205	-	-	13,834
Expendable Prop 250 - 5000	3,160	-	10,403	1,421	-	-	14,984

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**
Pkg: 031 - Standard Inflation **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,326	-	17,925	9,800	-	-	32,051
Total Services & Supplies	**$949,997**	**-**	**$2,492,016**	**$726,207**	**-**	**-**	**$4,168,220**
Capital Outlay							
Office Furniture and Fixtures	4,522	-	-	-	-	-	4,522
Telecommunications Equipment	3,336	-	10	-	-	-	3,346
Technical Equipment	402	-	717	-	-	-	1,119
Industrial and Heavy Equipment	24,549	-	24,593	-	-	-	49,142
Automotive and Aircraft	4,641	-	4,671	-	-	-	9,312
Data Processing Hardware	-	-	14,628	-	-	-	14,628
Land Improvements	-	-	1,267	-	-	-	1,267
Building Structures	3,136	-	6,370	-	-	-	9,506
Other Capital Outlay	1,715	-	2,940	-	-	-	4,655
Total Capital Outlay	**$42,301**	**-**	**$55,196**	**-**	**-**	**-**	**$97,497**
Special Payments							
Dist to Cities	-	-	-	9,902	-	-	9,902
Dist to Counties	-	-	-	1,080	-	-	1,080
Dist to Other Gov Unit	-	-	2,252	38,519	-	-	40,771
Dist to Non-Gov Units	384,431	-	235,743	115,028	-	-	735,202
Dist to Individuals	-	-	-	208,231	-	-	208,231
Spc Pmt to Public Universities	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 031 - Standard Inflation **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Intra-Agency Gen Fund Transfer	1,384,524	-	-	-	-	-	1,384,524
Total Special Payments	**$1,768,955**	**-**	**$237,995**	**$372,760**	**-**	**-**	**$2,379,710**
Total Expenditures							
Total Expenditures	2,761,253	-	2,785,207	1,098,967	-	-	6,645,427
Total Expenditures	**$2,761,253**	**-**	**$2,785,207**	**$1,098,967**	**-**	**-**	**$6,645,427**
Ending Balance							
Ending Balance	-	-	(2,785,207)	-	-	-	(2,785,207)
Total Ending Balance	**-**	**-**	**($2,785,207)**	**-**	**-**	**-**	**($2,785,207)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 032 - Above Standard Inflation **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(994,051)	-	-	-	-	-	(994,051)
Total Revenues	**($994,051)**	**-**	**-**	**-**	**-**	**-**	**($994,051)**
Special Payments							
Intra-Agency Gen Fund Transfer	(994,051)	-	-	-	-	-	(994,051)
Total Special Payments	**($994,051)**	**-**	**-**	**-**	**-**	**-**	**($994,051)**
Total Expenditures							
Total Expenditures	(994,051)	-	-	-	-	-	(994,051)
Total Expenditures	**($994,051)**	**-**	**-**	**-**	**-**	**-**	**($994,051)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,677,991	-	-	-	-	-	2,677,991
Total Revenues	**$2,677,991**	**-**	**-**	**-**	**-**	**-**	**$2,677,991**
Special Payments							
Dist to Non-Gov Units	85,178	-	-	-	-	-	85,178
Intra-Agency Gen Fund Transfer	2,592,813	-	-	-	-	-	2,592,813
Total Special Payments	**$2,677,991**	**-**	**-**	**-**	**-**	**-**	**$2,677,991**
Total Expenditures							
Total Expenditures	2,677,991	-	-	-	-	-	2,677,991
Total Expenditures	**$2,677,991**	**-**	**-**	**-**	**-**	**-**	**$2,677,991**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(29,665,385)	-	-	-	-	-	(29,665,385)
Total Revenues	**($29,665,385)**	**-**	**-**	**-**	**-**	**-**	**($29,665,385)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	469,248	-	-	-	469,248
Empl. Rel. Bd. Assessments	-	-	171	-	-	-	171
Public Employees' Retire Cont	-	-	130,028	-	-	-	130,028
Social Security Taxes	-	-	35,898	-	-	-	35,898
Paid Family Medical Leave Insurance	-	-	1,877	-	-	-	1,877
Worker's Comp. Assess. (WCD)	-	-	82	-	-	-	82
Mass Transit Tax	-	-	2,456	-	-	-	2,456
Flexible Benefits	-	-	95,680	-	-	-	95,680
Total Personal Services	**-**	**-**	**$735,440**	**-**	**-**	**-**	**$735,440**
Services & Supplies							
Agency Program Related S and S	1,180,125	-	45,958,593	-	-	-	47,138,718
Other Services and Supplies	393,375	-	-	-	-	-	393,375
Total Services & Supplies	**$1,573,500**	**-**	**$45,958,593**	**-**	**-**	**-**	**$47,532,093**
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	(31,238,885)	-	-	-	-	-	(31,238,885)
Total Special Payments	**($31,238,885)**	**-**	**-**	**-**	**-**	**-**	**($31,238,885)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(29,665,385)	-	46,694,033	-	-	-	17,028,648
Total Expenditures	**($29,665,385)**	**-**	**$46,694,033**	**-**	**-**	**-**	**$17,028,648**
Ending Balance							
Ending Balance	-	-	(46,694,033)	-	-	-	(46,694,033)
Total Ending Balance	**-**	**-**	**($46,694,033)**	**-**	**-**	**-**	**($46,694,033)**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.17
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.17**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 101 - Centralized Administrative Costs GF Support **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,641,432	-	-	-	-	-	18,641,432
Total Revenues	**$18,641,432**	**-**	**-**	**-**	**-**	**-**	**$18,641,432**
Personal Services							
Class/Unclass Sal. and Per Diem	8,248,162	-	(7,745,288)	(504,865)	-	-	(1,991)
Empl. Rel. Bd. Assessments	2,958	-	(2,776)	(198)	-	-	(16)
Public Employees' Retire Cont	2,285,555	-	(2,146,211)	(139,897)	-	-	(553)
Social Security Taxes	630,984	-	(592,516)	(38,622)	-	-	(154)
Paid Family Medical Leave Insurance	32,997	-	(30,985)	(2,020)	-	-	(8)
Worker's Comp. Assess. (WCD)	1,406	-	(1,318)	(95)	-	-	(7)
Mass Transit Tax	4,934	-	(4,631)	-	-	-	303
Flexible Benefits	1,651,386	-	(1,550,186)	(110,400)	-	-	(9,200)
Vacancy Savings	(412,408)	-	387,165	25,243	-	-	-
Total Personal Services	**$12,445,974**	**-**	**($11,686,746)**	**($770,854)**	**-**	**-**	**($11,626)**
Services & Supplies							
Instate Travel	150,846	-	(150,846)	-	-	-	-
Employee Training	32,918	-	(32,918)	-	-	-	-
Office Expenses	92,742	-	(92,742)	-	-	-	-
Telecommunications	351,284	-	(351,284)	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	3,962,796	-	21,692,909	-	-	-	25,655,705
IT Professional Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 101 - Centralized Administrative Costs GF Support **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	32,766	-	(32,766)	-	-	-	-
Employee Recruitment and Develop	15,228	-	(15,228)	-	-	-	-
Dues and Subscriptions	12,244	-	(5,992)	-	-	-	6,252
Facilities Rental and Taxes	65,246	-	-	-	-	-	65,246
Fuels and Utilities	402,822	-	(96,508)	-	-	-	306,314
Facilities Maintenance	515,086	-	(123,782)	-	-	-	391,304
Food and Kitchen Supplies	16,020	-	(16,020)	-	-	-	-
Agency Program Related S and S	500,000	-	(500,000)	-	-	-	-
Other Services and Supplies	4,702	-	(4,702)	-	-	-	-
IT Expendable Property	40,758	-	(40,758)	-	-	-	-
Total Services & Supplies	**$6,195,458**	**-**	**$20,229,363**	**-**	**-**	**-**	**$26,424,821**
Total Expenditures							
Total Expenditures	18,641,432	-	8,542,617	(770,854)	-	-	26,413,195
Total Expenditures	**$18,641,432**	**-**	**$8,542,617**	**($770,854)**	**-**	**-**	**$26,413,195**
Ending Balance							
Ending Balance	-	-	(8,542,617)	770,854	-	-	(7,771,763)
Total Ending Balance	**-**	**-**	**($8,542,617)**	**$770,854**	**-**	**-**	**($7,771,763)**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 101 - Centralized Administrative Costs GF Support **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.01
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.01**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 102 - Severity Funding & Inflation for Aviation SPA **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,800,000	-	-	-	-	-	28,800,000
Total Revenues	**$28,800,000**	**-**	**-**	**-**	**-**	**-**	**$28,800,000**
Services & Supplies							
Professional Services	28,800,000	-	-	-	-	-	28,800,000
Total Services & Supplies	**$28,800,000**	**-**	**-**	**-**	**-**	**-**	**$28,800,000**
Total Expenditures							
Total Expenditures	28,800,000	-	-	-	-	-	28,800,000
Total Expenditures	**$28,800,000**	**-**	**-**	**-**	**-**	**-**	**$28,800,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 104 - Large Wildfire Fund (LWFF) **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	122,000,000	-	-	-	-	-	122,000,000
Transfer from General Fund	-	-	122,000,000	-	-	-	122,000,000
Total Revenues	**$122,000,000**	**-**	**$122,000,000**	**-**	**-**	**-**	**$244,000,000**
Services & Supplies							
Agency Program Related S and S	-	-	122,000,000	-	-	-	122,000,000
Total Services & Supplies	**-**	**-**	**$122,000,000**	**-**	**-**	**-**	**$122,000,000**
Special Payments							
Intra-Agency Gen Fund Transfer	122,000,000	-	-	-	-	-	122,000,000
Total Special Payments	**$122,000,000**	**-**	**-**	**-**	**-**	**-**	**$122,000,000**
Total Expenditures							
Total Expenditures	122,000,000	-	122,000,000	-	-	-	244,000,000
Total Expenditures	**$122,000,000**	**-**	**$122,000,000**	**-**	**-**	**-**	**$244,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 106 - Severity Position Authority **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,584,884	-	-	-	2,584,884
Empl. Rel. Bd. Assessments	-	-	1,480	-	-	-	1,480
Public Employees' Retire Cont	-	-	716,279	-	-	-	716,279
Social Security Taxes	-	-	197,750	-	-	-	197,750
Paid Family Medical Leave Insurance	-	-	10,343	-	-	-	10,343
Worker's Comp. Assess. (WCD)	-	-	703	-	-	-	703
Mass Transit Tax	-	-	1,551	-	-	-	1,551
Flexible Benefits	-	-	816,960	-	-	-	816,960
Total Personal Services	**-**	**-**	**$4,329,950**	**-**	**-**	**-**	**$4,329,950**
Services & Supplies							
Instate Travel	-	-	20,000	-	-	-	20,000
Professional Services	-	-	5,000,000	-	-	-	5,000,000
Agency Program Related S and S	-	-	480,000	-	-	-	480,000
Total Services & Supplies	**-**	**-**	**$5,500,000**	**-**	**-**	**-**	**$5,500,000**
Total Expenditures							
Total Expenditures	-	-	9,829,950	-	-	-	9,829,950
Total Expenditures	**-**	**-**	**$9,829,950**	**-**	**-**	**-**	**$9,829,950**
Ending Balance							
Ending Balance	-	-	(9,829,950)	-	-	-	(9,829,950)
Total Ending Balance	**-**	**-**	**($9,829,950)**	**-**	**-**	**-**	**($9,829,950)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 106 - Severity Position Authority **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							37
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**37**
Total FTE							
Total FTE							18.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**18.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 107 - FTE & Position Transfer to ODOT **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
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	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 107 - FTE & Position Transfer to ODOT **Cross Reference Number: 62900-010-00-00-00000**

Description	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 **Cross Reference Name: Fire Protection**

Pkg: 108 - Centralized Services Technical Adjustments **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	311,370	-	-	-	311,370
Total Services & Supplies	**-**	**-**	**$311,370**	**-**	**-**	**-**	**$311,370**
Total Expenditures							
Total Expenditures	-	-	311,370	-	-	-	311,370
Total Expenditures	**-**	**-**	**$311,370**	**-**	**-**	**-**	**$311,370**
Ending Balance							
Ending Balance	-	-	(311,370)	-	-	-	(311,370)
Total Ending Balance	**-**	**-**	**($311,370)**	**-**	**-**	**-**	**($311,370)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Fire Protection**

Pkg: 109 - Technical Position Adjustments **Cross Reference Number: 62900-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,061	-	-	-	-	-	4,061
Total Revenues	**$4,061**	**-**	**-**	**-**	**-**	**-**	**$4,061**
Personal Services							
Class/Unclass Sal. and Per Diem	3,102	-	8,168	-	-	-	11,270
Public Employees' Retire Cont	860	-	2,264	-	-	-	3,124
Social Security Taxes	239	-	624	-	-	-	863
Paid Family Medical Leave Insurance	13	-	31	-	-	-	44
Mass Transit Tax	2	-	5	-	-	-	7
Vacancy Savings	(155)	-	(409)	-	-	-	(564)
Total Personal Services	**$4,061**	**-**	**$10,683**	**-**	**-**	**-**	**$14,744**
Total Expenditures							
Total Expenditures	4,061	-	10,683	-	-	-	14,744
Total Expenditures	**$4,061**	**-**	**$10,683**	**-**	**-**	**-**	**$14,744**
Ending Balance							
Ending Balance	-	-	(10,683)	-	-	-	(10,683)
Total Ending Balance	**-**	**-**	**($10,683)**	**-**	**-**	**-**	**($10,683)**

2027-29 Biennium **Cross Reference Number: 62900-010-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
351	399810	63399	OAO C8222 A P	AIRCRAFT PILOT	27	PF		5	7,320	175,680	107,101	282,781	1	1.00
353	399820	33331	OAO C8222 A P	AIRCRAFT PILOT	27	PF		11	9,733	233,592	127,809	361,401	1	1.00
5357	1162210	17981	MESN Z7462 A P	NATURAL RESOURCE PROTECTIO	38X	PF		8	14,994	59,976	28,826	88,802	0	0.17
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**469,248**	**263,736**	**732,984**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**469,248**	**263,736**	**732,984**	**2**	**2.17**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
51	398320	7053	MMS X7845 A P	WILDLAND FIRE PROGRAM ODF M	31X	PF	24	11	12,332	295,968	150,116	446,084	1	1.00
51	398320	7053	MMS X7845 A P	WILDLAND FIRE PROGRAM ODF M	31X	PF	24	11	12,332	-295,968	-150,116	-446,084	-1	-1.00
134	398570	33716	MMS X7625 A P	POLICY PLANNING AND DEVELOPI	31X	PF	24	8	10,683	256,392	135,963	392,355	1	1.00
134	398570	33716	MMS X7625 A P	POLICY PLANNING AND DEVELOPI	31X	PF	24	8	10,683	-256,392	-135,963	-392,355	-1	-1.00
351	399810	63399	OAO C8222 A P	AIRCRAFT PILOT	27	PF	24	5	7,320	87,840	53,550	141,390	1	0.50
351	399810	63399	OAO C8222 A P	AIRCRAFT PILOT	27	PF	24	5	7,320	-87,840	-53,551	-141,391	-1	-0.50
353	399820	33331	OAO C8222 A P	AIRCRAFT PILOT	27	PF	24	11	9,733	-116,796	-63,904	-180,700	-1	-0.50
353	399820	33331	OAO C8222 A P	AIRCRAFT PILOT	27	PF	24	11	9,733	116,796	63,905	180,701	1	0.50
362	399840	29458	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	11	6,661	-159,864	-101,444	-261,308	-1	-1.00
362	399840	29458	OAO C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	11	6,661	159,864	101,444	261,308	1	1.00
365	399860	7681	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	8	9,747	233,928	127,929	361,857	1	1.00
365	399860	7681	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
365	399860	7681	OAO C8504 D P	NATURAL RESOURCE SPECIALIST	31	PF	24	7	9,747	0	0	0	0	0.00
367	399880	30229	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	11	11,266	-270,384	-140,966	-411,350	-1	-1.00
367	399880	30229	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	11	11,266	270,384	140,966	411,350	1	1.00
369	399890	40688	MMS X7843 A P	WILDLAND FIRE PROGRAM ODF M	35X	PF	24	9	13,612	326,688	161,101	487,789	1	1.00
369	399890	40688	MMS X7844 A P	WILDLAND FIRE PROGRAM ODF M	33X	PF	24	11	13,625	-327,000	-161,213	-488,213	-1	-1.00
383	399930	37413	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PP	6	11	9,733	-58,398	-33,797	-92,195	0	-0.25
383	399930	37413	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PP	6	11	9,733	58,398	33,797	92,195	0	0.25
384	399940	31101	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	18.52	11	11,266	208,646	109,665	318,311	1	0.77
384	399940	31101	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	18.52	11	11,266	-69,173	-37,651	-106,824	0	-0.26
384	399940	31101	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	18.52	11	11,266	-139,473	-73,859	-213,332	-1	-0.51
387	399960	63401	OXNO C0759 A P	SUPPLY SPECIALIST 2	20	PF	24	11	7,648	183,552	109,915	293,467	1	1.00
387	399960	63401	OXNO C0759 A P	SUPPLY SPECIALIST 2	20	PF	24	11	7,648	-183,552	-109,915	-293,467	-1	-1.00
388	399970	1802	MMS X8258 A P	WILDLAND FIRE SUPERVISOR	25	PF	24	10	9,234	-221,616	-123,527	-345,143	-1	-1.00
388	399970	1802	MMS X8258 A P	WILDLAND FIRE SUPERVISOR	25	PF	24	10	9,234	221,616	123,527	345,143	1	1.00
389	399980	7942	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	19.78	7	8,798	174,024	99,128	273,152	1	0.82
389	399980	7942	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	19.78	7	8,798	-174,024	-99,128	-273,152	-1	-0.82
390	399990	63402	OXSO C0758 A P	SUPPLY SPECIALIST 1	15	SF	13.38	10	5,765	-53,960	-37,745	-91,705	-1	-0.39
390	399990	63402	OXSO C0758 A P	SUPPLY SPECIALIST 1	15	SF	13.38	10	5,765	77,136	53,412	130,548	1	0.56
390	399990	63402	OXSO C0758 A P	SUPPLY SPECIALIST 1	15	SF	13.38	10	5,765	-23,175	-17,513	-40,688	0	-0.17
391	400000	63403	OXSO C0758 A P	SUPPLY SPECIALIST 1	15	SF	14.36	10	5,765	-28,825	-21,376	-50,201	0	-0.21
391	400000	63403	OXSO C0758 A P	SUPPLY SPECIALIST 1	15	SF	14.36	10	5,765	82,785	57,278	140,063	1	0.60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
391	400000	63403	OXSO C0758 A P	SUPPLY SPECIALIST 1	15	SF	14.36	10	5,765	-53,960	-37,745	-91,705	-1	-0.39
392	400010	63404	OXSO C0758 A P	SUPPLY SPECIALIST 1	15	SF	13.36	11	6,041	80,708	54,689	135,397	1	0.56
392	400010	63404	OXSO C0758 A P	SUPPLY SPECIALIST 1	15	SF	13.36	11	6,041	-56,544	-38,669	-95,213	-1	-0.39
392	400010	63404	OXSO C0758 A P	SUPPLY SPECIALIST 1	15	SF	13.36	11	6,041	-24,164	-17,867	-42,031	0	-0.17
397	400040	63405	OXSO C8264 A P	WILDLAND FIRE DISPATCHER 1	20	SF	11.3	11	7,648	-86,422	-53,044	-139,466	-1	-0.47
397	400040	63405	OXSO C8264 A P	WILDLAND FIRE DISPATCHER 1	20	SF	11.3	11	7,648	86,422	53,044	139,466	1	0.47
462	400160	10541	MMS X8262 A P	AREA FOREST MANAGER	35F	PF	3.6	11	14,972	-53,899	-26,653	-80,552	0	-0.15
462	400160	10541	MMS X8262 A P	AREA FOREST MANAGER	35F	PF	3.6	11	14,972	53,899	26,653	80,552	0	0.15
478	400230	5006	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	10	8	5,026	50,260	36,422	86,682	0	0.42
478	400230	5006	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	10	8	5,026	-50,260	-36,422	-86,682	0	-0.42
491	400310	6810	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	8.7	11	6,054	-52,670	-35,439	-88,109	0	-0.36
491	400310	6810	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	8.7	11	6,054	52,670	35,439	88,109	0	0.36
493	400330	7298	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	6	11	6,968	41,808	26,019	67,827	0	0.25
493	400330	7298	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	6	11	6,968	-41,808	-26,019	-67,827	0	-0.25
932	402190	122	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	3.6	11	12,332	-44,395	-23,255	-67,650	0	-0.15
932	402190	122	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	3.6	11	12,332	44,395	23,255	67,650	0	0.15
2061	405280	9921	MMS X8262 A P	AREA FOREST MANAGER	35F	PF	12	11	14,972	179,664	86,387	266,051	1	0.50
2061	405280	9921	MMS X8262 A P	AREA FOREST MANAGER	35F	PF	12	11	14,972	-179,664	-86,387	-266,051	-1	-0.50
2062	405290	11241	MMS X8260 A P	FOREST MANAGER 2	30F	PF	12	10	11,206	-134,472	-70,226	-204,698	-1	-0.50
2062	405290	11241	MMS X8260 A P	FOREST MANAGER 2	30F	PF	12	10	11,206	134,472	70,226	204,698	1	0.50
2203	406010	8979	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	12.5	11	6,968	-87,100	-55,129	-142,229	-1	-0.52
2203	406010	8979	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	12.5	11	6,968	87,100	55,129	142,229	1	0.52
2210	406070	2133	OAO C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,681	-184,344	-110,198	-294,542	-1	-1.00
2210	406070	2133	OAO C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,681	184,344	110,198	294,542	1	1.00
2332	407130	33343	OXNO C8266 A P	WILDLAND FIRE DISPATCHER 2	22	PF		9	7,643	-120	-42	-162	0	0.00
3002	408280	18189	MMS X8260 A P	FOREST MANAGER 2	30F	PF	15.6	6	9,229	143,972	81,003	224,975	1	0.65
3002	408280	18189	MMS X8260 A P	FOREST MANAGER 2	30F	PF	15.6	6	9,229	-143,972	-81,003	-224,975	-1	-0.65
3003	408290	9481	MMS X8262 A P	AREA FOREST MANAGER	35F	PF	18.5	11	14,972	-276,982	-134,102	-411,084	-1	-0.77
3003	408290	9481	MMS X8262 A P	AREA FOREST MANAGER	35F	PF	18.5	11	14,972	276,982	134,102	411,084	1	0.77
3032	408440	29969	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	21.7	11	6,968	85,010	54,382	139,392	1	0.51
3032	408440	29969	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	21.7	11	6,968	-85,010	-54,382	-139,392	-1	-0.50
3414	411090	63824	OXSO C8264 A P	WILDLAND FIRE DISPATCHER 1	20	SF	10	7	6,327	-63,270	-41,074	-104,344	-1	-0.42
3414	411090	63824	OXSO C8264 A P	WILDLAND FIRE DISPATCHER 1	20	SF	10	7	6,327	63,270	41,074	104,344	1	0.42

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3431	411250	12240	MMS X7465 A P	NATURAL RESOURCE PROTECTIO	31X	PF		2	7,984	0	0	0	0	0.00
4043	823290	11397	MMS X8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	11,754	0	0	0	0	0.00
4043	823290	11397	MMS X7845 A P	WILDLAND FIRE PROGRAM ODF M	31X	PF	24	10	11,756	282,144	145,172	427,316	1	1.00
4043	823290	11397	MMS X8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	11,754	-282,096	-145,154	-427,250	-1	-1.00
4490	889700	65651	OAO C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	5	6,070	145,680	96,373	242,053	1	1.00
4490	889700	65651	OAO C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	5	6,070	-145,680	-96,373	-242,053	-1	-1.00
4564	909890	65732	OXNO C8264 A P	WILDLAND FIRE DISPATCHER 1	20	PP	4	7	6,327	25,308	16,429	41,737	1	0.17
4564	909890	65732	OXNO C8264 A P	WILDLAND FIRE DISPATCHER 1	20	PP	4	7	6,327	-25,308	-16,429	-41,737	-1	-0.17
4584	919120	1258	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	7	8,863	-212,712	-120,342	-333,054	-1	-1.00
4584	919120	1258	OAO C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	7	8,863	212,712	120,342	333,054	1	1.00
4585	919130	31237	OAO C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	11	7,322	175,728	107,117	282,845	1	1.00
4585	919130	31237	OAO C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	11	7,322	-175,728	-107,117	-282,845	-1	-1.00
4694	959860	21468	OAO C0104 A P	OFFICE SPECIALIST 2	15	PF	24	11	5,525	-132,600	-91,694	-224,294	-1	-1.00
4694	959860	21468	OAO C0104 A P	OFFICE SPECIALIST 2	15	PF	24	11	5,525	132,600	91,694	224,294	1	1.00
4713	960080	4801	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	11	11,266	270,384	140,966	411,350	1	1.00
4713	960080	4801	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	11	11,266	-270,384	-140,966	-411,350	-1	-1.00
4849	987520	45726	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	7.15	11	9,733	69,591	39,645	109,236	0	0.30
4849	987520	45726	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	7.15	11	9,733	-69,591	-39,645	-109,236	0	-0.30
4973	991270	66006	OXNO C8266 A P	WILDLAND FIRE DISPATCHER 2	22	PF		2	5,501	-216	-77	-293	0	0.00
5357	1162210	17981	MESN Z7462 A P	NATURAL RESOURCE PROTECTIO	38X	PF	24	8	14,994	-299,880	-144,135	-444,015	-1	-0.83
5357	1162210	17981	MESN Z7462 A P	NATURAL RESOURCE PROTECTIO	38X	PF	24	8	14,994	359,856	172,961	532,817	1	1.00
5357	1162210	17981	MESN Z7462 A P	NATURAL RESOURCE PROTECTIO	38X	PF	24	8	14,994	-59,976	-28,826	-88,802	0	-0.17
5398	1243770	36464	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	6,359	0	0	0	0	0.00
5398	1243770	36464	OXNO C8266 A P	WILDLAND FIRE DISPATCHER 2	22	PF	24	5	6,327	151,848	98,577	250,425	1	1.00
5398	1243770	36464	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	6,359	-152,616	-98,852	-251,468	-1	-1.00
5441	1283040	39650	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	20.06	11	9,733	195,244	108,562	303,806	1	0.84
5441	1283040	39650	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	20.06	11	9,733	-195,244	-108,562	-303,806	-1	-0.84
5496	1365090	70335	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	11	6,968	167,232	104,079	271,311	1	1.00
5496	1365090	70335	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	11	6,968	-167,232	-104,079	-271,311	-1	-1.00
5609	1400731	124472	MMS X8258 A P	WILDLAND FIRE SUPERVISOR	25	PF	24	9	8,798	-84,021	-48,495	-132,516	0	-0.40
5609	1400731	124472	MMS X8258 A P	WILDLAND FIRE SUPERVISOR	25	PF	24	9	8,798	-101,881	-58,572	-160,453	-1	-0.48
5609	1400731	124472	MMS X8258 A P	WILDLAND FIRE SUPERVISOR	25	PF	24	9	8,798	-25,250	-14,565	-39,815	0	-0.12
5609	1400731	124472	MMS X8258 A P	WILDLAND FIRE SUPERVISOR	25	PF	24	9	8,798	211,152	119,785	330,937	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5686	1384091	132160	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	11	11,266	270,384	140,966	411,350	1	1.00
5686	1384091	132160	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	11	11,266	-270,384	-140,966	-411,350	-1	-1.00
5687	1384092	132232	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5687	1384092	132232	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5688	1384111	132234	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5688	1384111	132234	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5689	1384131	132235	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5689	1384131	132235	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5690	1384132	132237	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5690	1384132	132237	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5691	1384134	132242	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	8	8,446	-202,704	-116,764	-319,468	-1	-1.00
5691	1384134	132242	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	8	8,446	202,704	116,764	319,468	1	1.00
5692	1384135	132246	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,061	193,464	113,460	306,924	1	1.00
5692	1384135	132246	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,061	-193,464	-113,460	-306,924	-1	-1.00
5698	1384142	132248	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5698	1384142	132248	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5699	1384143	132251	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5699	1384143	132251	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5700	1384144	132157	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5700	1384144	132157	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5701	1384145	132156	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	11	10,170	-244,080	-131,560	-375,640	-1	-1.00
5701	1384145	132156	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	11	10,170	244,080	131,560	375,640	1	1.00
5702	1384146	132161	MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	11	13,625	-327,000	-161,213	-488,213	-1	-1.00
5702	1384146	132161	MMS X7463 A P	NATURAL RESOURCE PROTECTIO	35X	PF	24	9	13,612	0	0	0	0	0.00
5702	1384146	132161	MMS X7463 A P	NATURAL RESOURCE PROTECTIO	35X	PF	24	9	13,612	326,688	161,101	487,789	1	1.00
5702	1384146	132161	MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	11	13,625	0	0	0	0	0.00
5706	1384150	132159	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,731	-257,544	-136,374	-393,918	-1	-1.00
5706	1384150	132159	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,731	257,544	136,374	393,918	1	1.00
5708	1384152	132158	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5708	1384152	132158	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5770	1407255	132215	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	6,070	-145,680	-96,373	-242,053	-1	-1.00
5770	1407255	132215	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	6,070	145,680	96,373	242,053	1	1.00
5771	1407271	132262	OXNO C8266 A P	WILDLAND FIRE DISPATCHER 2	22	PF		7	6,960	-192	-68	-260	0	0.00

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5774	1407274	132285	OXNO C8266 A P	WILDLAND FIRE DISPATCHER 2	22	PF		3	5,765	-264	-94	-358	0	0.00
5785	1407294	132278	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5785	1407294	132278	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5786	1407295	132277	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5786	1407295	132277	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5787	1407296	132216	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	-270,384	-140,966	-411,350	-1	-1.00
5787	1407296	132216	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	270,384	140,966	411,350	1	1.00
5788	1407297	132218	OAO C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,241	-269,784	-140,751	-410,535	-1	-1.00
5788	1407297	132218	OAO C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,241	269,784	140,751	410,535	1	1.00
5790	1407311	132221	OXNO C0759 A P	SUPPLY SPECIALIST 2	20	PF	24	11	7,648	0	0	0	0	0.00
5790	1407311	132221	OXNO C0759 A P	SUPPLY SPECIALIST 2	20	PF	24	9	6,960	167,040	104,011	271,051	1	1.00
5790	1407311	132221	OAO C0759 A P	SUPPLY SPECIALIST 2	20	PF	24	11	6,968	-167,232	-104,079	-271,311	-1	-1.00
5907	1411601	146366	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	8,863	212,712	120,342	333,054	1	1.00
5907	1411601	146366	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	8,863	-212,712	-120,342	-333,054	-1	-1.00
6033	1438891	164029	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	0	0	0	0	0.00
				General Funds						**8,248,162**	**4,605,295**	**12,853,457**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-7,745,288**	**-4,324,001**	**-12,069,289**		
				Federal Funds						**-504,865**	**-291,232**	**-796,097**		
				Total Funds						**-1,991**	**-9,938**	**-11,929**	**0**	**0.01**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6262	1450055		OBO C8222 A P	AIRCRAFT PILOT	27	SF	12	5	7,320	87,840	53,550	141,390	1	0.50
6263	1450056		OBO C8222 A P	AIRCRAFT PILOT	27	SF	12	5	7,320	87,840	53,550	141,390	1	0.50
6264	1450058		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6265	1450059		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6266	1450060		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6267	1450061		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6268	1450062		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6269	1450063		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6270	1450064		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6271	1450065		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6272	1450066		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6273	1450067		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6273	1450067		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	0	0	0	0	0.00
6274	1450068		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6275	1450069		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6276	1450070		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6277	1450071		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6278	1450072		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6279	1450091		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6280	1450092		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6281	1450093		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6282	1450094		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6283	1450095		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6284	1450096		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6285	1450097		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6286	1450098		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6287	1450099		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6288	1450100		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6289	1450101		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6290	1450102		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6291	1450103		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6292	1450104		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6293	1450105		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SF	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50

2027-29 Biennium **Cross Reference Number: 62900-010-00-00-00000**

Agency Request Budget **Package Number: 106**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6294	1450106		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6295	1450107		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6296	1450108		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6297	1450109		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6298	1450111		OXSO C8264 A P	WILDLAND FIRE DISPATCHER 1	20	SF	12	5	5,765	69,180	46,878	116,058	1	0.50
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**2,584,884**	**1,743,515**	**4,328,399**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**2,584,884**	**1,743,515**	**4,328,399**	**37**	**18.50**

2027-29 Biennium **Cross Reference Number: 62900-010-00-00-00000**

Agency Request Budget **Package Number: 107**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4009	776540	23112	OBO C4152 A P	TRANSPORTATION MAINTENANCE	20	SF		6	5,510	0	0	0	0	0.00
4010	776550	44253	OBO C4152 A P	TRANSPORTATION MAINTENANCE	20	SF		9	6,359	0	0	0	0	0.00
4011	776560	31243	OBO C4152 A P	TRANSPORTATION MAINTENANCE	20	SF		11	6,968	0	0	0	0	0.00
4035	776800	65350	OBO C4152 A P	TRANSPORTATION MAINTENANCE	20	SF		4	5,026	0	0	0	0	0.00
4093	823320	65454	OBO C4152 A P	TRANSPORTATION MAINTENANCE	20	SF		8	6,070	0	0	0	0	0.00
4094	823330	65455	OBO C4152 A P	TRANSPORTATION MAINTENANCE	20	SF		7	5,776	0	0	0	0	0.00
4181	832590	31191	OBO C4152 A P	TRANSPORTATION MAINTENANCE	20	SF		6	5,510	0	0	0	0	0.00
4182	832660	50465	OBO C4152 A P	TRANSPORTATION MAINTENANCE	20	SF		7	5,776	0	0	0	0	0.00
4183	832600	47478	OBO C4152 A P	TRANSPORTATION MAINTENANCE	20	SF		7	5,776	0	0	0	0	0.00
4187	832630	10924	OBO C4152 A P	TRANSPORTATION MAINTENANCE	20	SF		6	5,510	0	0	0	0	0.00
6269	1450063		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

2027-29 Biennium **Cross Reference Number: 62900-010-00-00-00000**

Agency Request Budget **Package Number: 109**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
661	400850	23108	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-7	-1	-8	0	0.00
662	400860	6950	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		3	7,239	11,358	4,062	15,420	0	0.00
663	400870	18632	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-13	-6	-19	0	0.00
663	400870	18632	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-2	0	-2	0	0.00
958	402310	6721	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-16	-5	-21	0	0.00
962	402350	37267	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-10	-4	-14	0	0.00
1106	403270	34162	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-23	-10	-33	0	0.00
3301	410070	33350	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-17	-5	-22	0	0.00
4973	991270	66006	OXNO C8266 A P	WILDLAND FIRE DISPATCHER 2	22	PF		2	5,501	0	0	0	0	0.00
5398	1243770	36464	OXNO C8266 A P	WILDLAND FIRE DISPATCHER 2	22	PF	24	5	6,327	0	0	0	0	0.00
5771	1407271	132262	OXNO C8266 A P	WILDLAND FIRE DISPATCHER 2	22	PF		7	6,960	0	0	0	0	0.00
5774	1407274	132285	OXNO C8266 A P	WILDLAND FIRE DISPATCHER 2	22	PF		3	5,765	0	0	0	0	0.00
				General Funds						**3,102**	**1,110**	**4,212**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**8,168**	**2,921**	**11,089**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**11,270**	**4,031**	**15,301**	**0**	**0.00**

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

Forestry, Dept of **Agency Number: 62900**

2027-29 Biennium **Cross Reference Number: 62900-010-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Forest Protection Taxes	73,445,382	113,466,340	113,466,340	83,563,000	-	-
Business Lic and Fees	-	1,905,182	1,905,182	988,015	-	-
Non-business Lic. and Fees	1,050,538	-	-	2,250	-	-
Federal Revenues	325,315	-	-	-	-	-
Charges for Services	192,410,377	12,929,817	86,529,817	107,920,111	-	-
Admin and Service Charges	31,999	86,405	86,405	86,405	-	-
Fines and Forfeitures	4,894	-	-	-	-	-
Rents and Royalties	875,765	-	-	-	-	-
Interest Income	831,983	-	-	-	-	-
Sales Income	37,582	-	-	-	-	-
State Forest Lands Sales	36	-	-	-	-	-
Other Revenues	644,113	2,034,400	2,034,400	700,850	-	-
Transfer In - Intrafund	35,333,072	7,463,408	7,463,408	241,229	-	-
Transfer from General Fund	111,201,678	10,000,000	10,000,000	122,000,000	-	-
Tsfr From Lands, Dept of State	1,443,800	-	-	1,892,356	-	-
Tsfr From Revenue, Dept of	3,981,906	4,594,375	4,594,375	7,120,836	-	-
Tsfr From Emergency Management, Dept of	12,846,054	-	-	-	-	-
Tsfr From State FIre Marshal, Dept of	551,590	-	-	-	-	-
Tsfr From Agriculture, Dept of	40,500	-	-	-	-	-
Transfer Out - Intrafund	(30,922,386)	(22,340,905)	(22,340,905)	(7,846,576)	-	-
Total Other Funds	**$404,134,198**	**$130,139,022**	**$203,739,022**	**$316,668,476**	**-**	**-**
Federal Funds						
Federal Funds	28,474,757	21,332,901	26,649,875	28,355,006	-	-

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

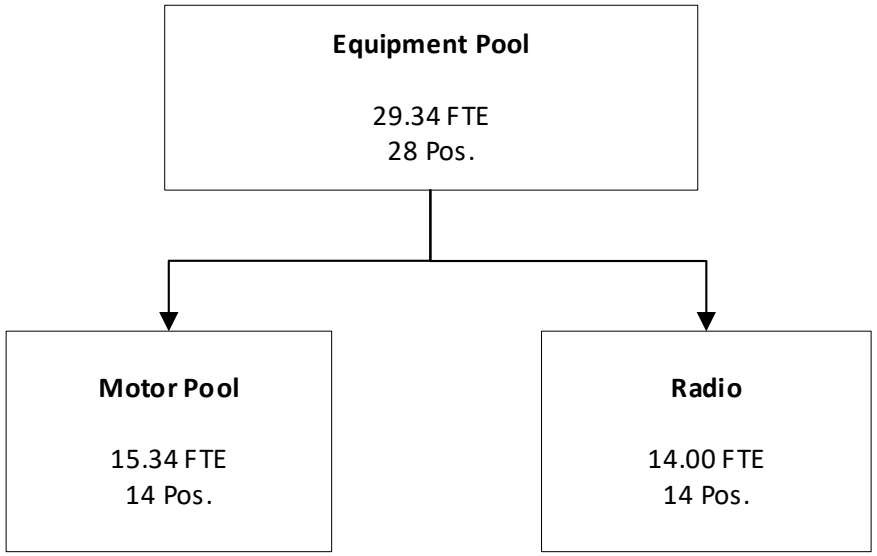
Forestry, Dept of **Agency Number: 62900**

2027-29 Biennium **Cross Reference Number: 62900-010-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Tsfr to State FIre Marshal, Dept of	(14,837,501)	-	-	-	-	-
Total Federal Funds	**$13,637,256**	**$21,332,901**	**$26,649,875**	**$28,355,006**	**-**	**-**

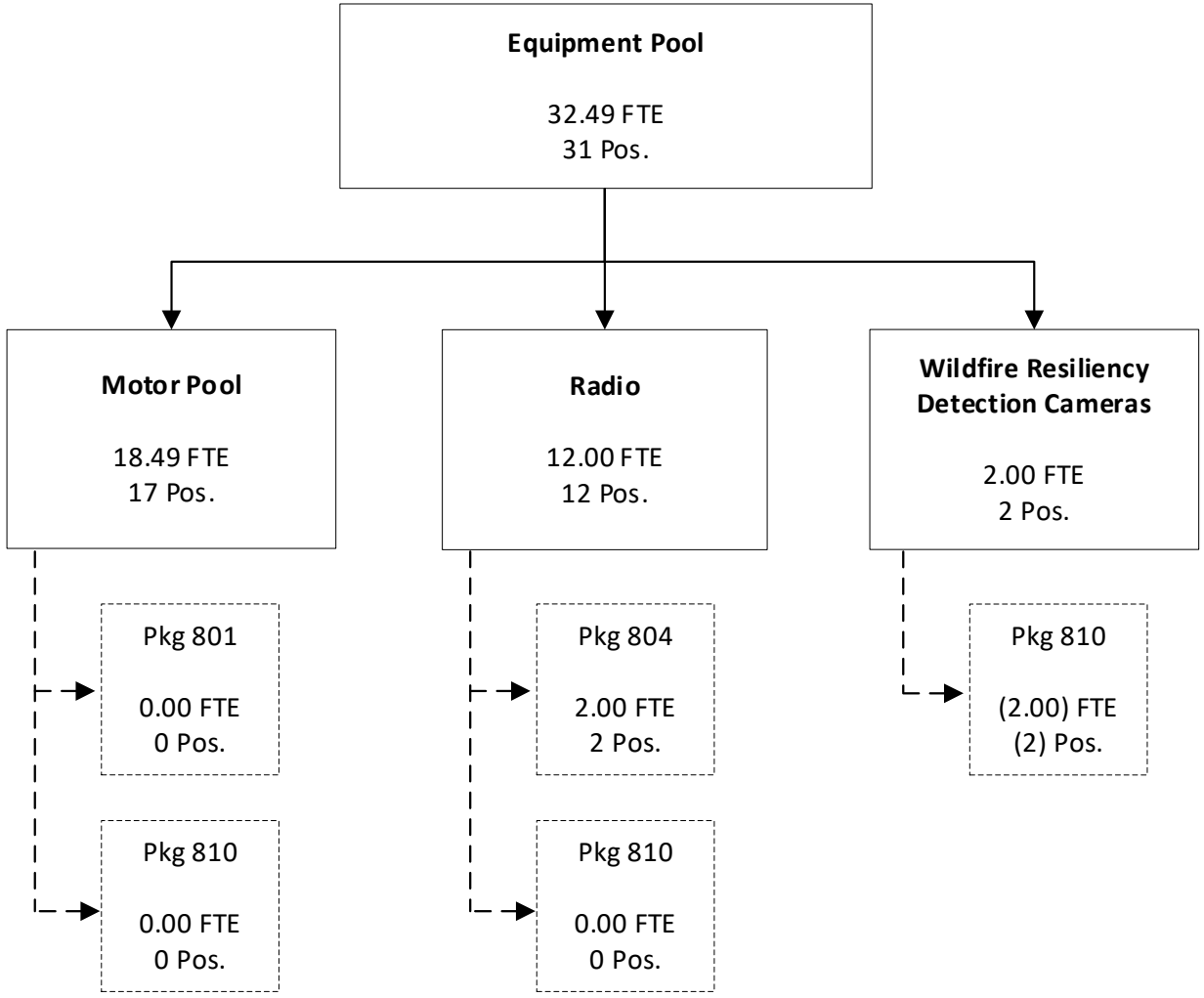
Equipment Pool Program Narrative

Organization Charts



Proposed 2027-2029 Structure

Equipment Pool Program Narrative



Prior 2025-2027 Structure

Equipment Pool Program Narrative

Executive Summary

The Equipment Pool contributes to ODF's mission of protecting and promoting resilient forests that benefit all Oregonians by ensuring foresters and firefighters have the vehicles and communications support to safely and effectively accomplish their work.

Long-term focus areas impacted by the program

The Equipment Pool 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. Radio Communications and Fleet Services support several different applications within the agency, among the most prominent is fire protection.

The Equipment Pool provides the resources and equipment essential to safe, effective forestry and wildfire operations. Our radio communications network enables 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.

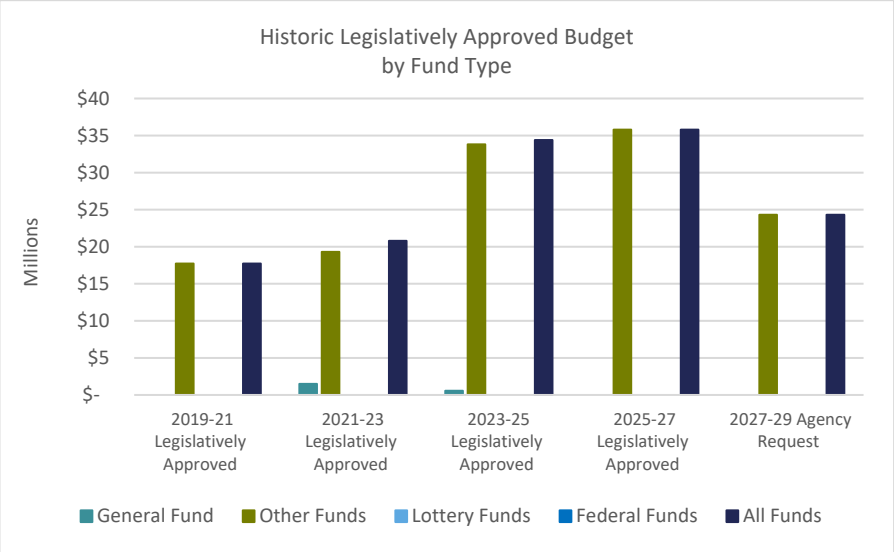
Fleet Services provides the necessary vehicles and equipment for firefighting operations. This includes fire engines, water tankers, bulldozers and specialized vehicles for transportation and logistics. Fleet management ensures that these assets are acquired timely, outfitted, distributed, and utilized 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

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



Program overview

The Equipment Pool is accountable for providing leadership and direction regarding fleet management, radio communications and financial support services. These services are unique and essential to statewide core business operations.

Program funding request

For the 2027-29 biennium the pool is requesting $24,303,438 Funds (all Other Funds). There is no increase from current service level. Projected costs for the 2029-31 biennium are $613,706,930 and for 2031-33 are $650,633,201.

Program description

The Equipment Pool is the operational hub for resource sharing of fleet and radio communications equipment and associated support services throughout the agency. In addition, the pool supports three forest protective associations and maintains interagency service level agreements with the Oregon Recreation and Parks Department and the Oregon Department of Fish and Wildlife. The pool is self-supported through stakeholder assessments that are managed within internal service funds.

Equipment Pool Program Narrative

Primary cost drivers that impact the pool:

- Equipment replacement costs
- Equipment operations/service costs
- Associated administrative and business services costs
- Parts and services costs

During the 2025-27 biennium, Fleet Services and Radio Communications staff and operations were moved under ODF's Facilities Capital Management Program. The intent was to improve program delivery and best support the staff doing the work by rebalancing span of control, leveraging resources and expertise, and aligning complementary business processes and goals across statewide service areas.

Program challenges
The Equipment Pool faces some key budget-related challenges to efficient, effective operations:

- *Adequate capacity*—Understaffed in both fleet and radio.
- *Sufficient funding through current streams*—Gap between current funding model and the costs involved with maintaining the expensive infrastructure and technology needs involved with providing our own stable, reliable radio communications network.
- *Lack of investment*—Deferred maintenance and lack of significant investments have created risk and vulnerabilities to our front-line personnel who need reliable communications in the field.

The department has taken steps to mitigate the impacts of these challenges, including initiating a programmatic review of the radio communications program to identify key issues and establish a strong foundation for the long-term vision of a consistent and reliable radio program that can meet the increasing demands for operational communications support. Three common themes emerged during the initial portion of the review:

- Misalignment and inconsistencies in prioritization of work and performance expectations due to decentralized management.
- Aging infrastructure, with 55 repeater sites across the state with varying degrees of repair, replacement or upgrade required to keep the system operating.
- Need for clear policies, procedures and processes.

The Agency Administration Division is continuing assessments of the program while also actively implementing changes where possible.

Program justification
The Equipment Pool 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.

Fleet Services is responsible for managing ODF's fleet of 1,100 units, including equipment replacement, disposal, fueling, maintenance, and compliance with DAS reporting requirements.

Radio Communications is responsible for project coordination, planning and implementation across the 148 radio and detection camera sites and 5,900 pieces of equipment that make up ODF's network.

As administrative programs, Fleet Services and 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 is dependent upon enterprise asset and business management systems to track equipment assets, utilization, services and financial outcomes. The pool 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.

Equipment Pool Program Narrative

Additionally, recent legislation (House Bill 3349, 2026) now allows ODF to further support Rangeland Fire Protection Associations (RFPAs) through the donation and sale of used firefighting vehicles and equipment. For these volunteer organizations, access to these vehicles and equipment are critical to their local wildfire suppression efforts on 17.7 million acres of land in eastern Oregon. Within less than a year of that legislation going into effect, ODF's Equipment Pool has identified 11 vehicles for sale, sold and transferred five vehicles, and donated used radio equipment to the RFPAs.

Enabling legislation/program authorization
ORS 526.142 through 526.152 grants the department the unique authority to establish and maintain the pool.

Funding streams
The Equipment Pool maintains internal services funds (Other Funds) and is supported through user assessments; however, the 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

Fleet Services and Radio Communications are currently managed under the Equipment Pool 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 has individual funds and tracks activities utilizing unique program account codes:

- Motor Pool Fund – 3101
- Communications Fund – 3201

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.

Equipment Pool Program Narrative

Essential Packages

Pkg 010-Vacancy Factor and Non-ORPICS Personal Services
This package includes standard inflation of 4.9% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them. Additionally, Vacancy Savings is computed as a 5% reduction to position costs for anticipated savings from staffing turnover, reducing Personal Services limitation by ($34,775).

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. The Equipment Pool is Phasing Out the purchase of an airplane, for a reduction of ($12,000,000)

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 4.9% for standard or "generic" accounts, and then larger rates for "Price List Accounts," specifically 9.3% 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 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 the Equipment Pool of ($735,440) Other Funds, a reduction of (2) position counts, and a reduction of (2.17) FTE.

Policy Packages

The Equipment Pool has no Policy Packages for the 2027-29 biennium.

Package Number	Component Title	All Funds	Positions / FTEs
n/a	n/a	$0	0 / 0.00
	Total Packages:	**$0**	0 / 0.00

Equipment Pool Program Narrative

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
Charges for Services	3400	0410	$6,433,267	$10,123,930	$10,317,744	$512,000		
Admin and Service Charges	3400	0415	$2,934,941	$0	$0	$3,230,000		
Fines & Forfeitures	3400	0505	$0	$2,180,000	$2,180,000	$0		
Rent & Royalties	3400	0510	$17,328,670	$18,738,720	$18,940,087	$17,450,000		
GF Obligation Bonds	3400	0555	$12,000,000	$0	$0	$0		
Dedicated Fund Oblig Bonds	3400	0560	$0	$12,000,000	$12,000,000	$12,000,000		
Sales Income	3400	0705	$92,885	$0	$0	$0		
Other Revenues	3400	0975	$713,529	$0	$0	$0		
Transfer In-Intrafund	3400	1010	$579,570	$0	$0	$0		
Transfer In - General Fund	3400	1060	$201,779	$0	$0	$0		
Transfer Out - General Fund	3400	2010	-$2,904,586	($7,627,049)	($7,638,069)	($4,103,696)		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	63	-	-	-	63
Overtime Payments	-	-	220	-	-	-	220
All Other Differential	-	-	54	-	-	-	54
Public Employees' Retire Cont	-	-	75	-	-	-	75
Social Security Taxes	-	-	26	-	-	-	26
Unemployment Assessments	-	-	88	-	-	-	88
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Mass Transit Tax	-	-	4,173	-	-	-	4,173
Vacancy Savings	-	-	(34,775)	-	-	-	(34,775)
Total Personal Services	**-**	**-**	**($30,075)**	**-**	**-**	**-**	**($30,075)**
Total Expenditures							
Total Expenditures	-	-	(30,075)	-	-	-	(30,075)
Total Expenditures	**-**	**-**	**($30,075)**	**-**	**-**	**-**	**($30,075)**
Ending Balance							
Ending Balance	-	-	30,075	-	-	-	30,075
Total Ending Balance	**-**	**-**	**$30,075**	**-**	**-**	**-**	**$30,075**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 62900-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Automotive and Aircraft	-	-	(12,000,000)	-	-	-	(12,000,000)
Total Capital Outlay	**-**	**-**	**($12,000,000)**	**-**	**-**	**-**	**($12,000,000)**
Total Expenditures							
Total Expenditures	-	-	(12,000,000)	-	-	-	(12,000,000)
Total Expenditures	**-**	**-**	**($12,000,000)**	**-**	**-**	**-**	**($12,000,000)**
Ending Balance							
Ending Balance	-	-	12,000,000	-	-	-	12,000,000
Total Ending Balance	**-**	**-**	**$12,000,000**	**-**	**-**	**-**	**$12,000,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**
Pkg: 031 - Standard Inflation **Cross Reference Number: 62900-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	11,200	-	-	-	11,200
Out of State Travel	-	-	110	-	-	-	110
Employee Training	-	-	2,181	-	-	-	2,181
Office Expenses	-	-	14,373	-	-	-	14,373
Telecommunications	-	-	18,011	-	-	-	18,011
Data Processing	-	-	843	-	-	-	843
Publicity and Publications	-	-	257	-	-	-	257
Professional Services	-	-	14,497	-	-	-	14,497
IT Professional Services	-	-	2,078	-	-	-	2,078
Attorney General	-	-	4,988	-	-	-	4,988
Employee Recruitment and Develop	-	-	129	-	-	-	129
Dues and Subscriptions	-	-	1,038	-	-	-	1,038
Fuels and Utilities	-	-	48,371	-	-	-	48,371
Food and Kitchen Supplies	-	-	100	-	-	-	100
Agency Program Related S and S	-	-	238,851	-	-	-	238,851
Other Services and Supplies	-	-	10,370	-	-	-	10,370
Expendable Prop 250 - 5000	-	-	67	-	-	-	67
IT Expendable Property	-	-	34,496	-	-	-	34,496
Total Services & Supplies	**-**	**-**	**$401,960**	**-**	**-**	**-**	**$401,960**
Capital Outlay							
Office Furniture and Fixtures	-	-	41	-	-	-	41
Telecommunications Equipment	-	-	21,018	-	-	-	21,018
Industrial and Heavy Equipment	-	-	34,097	-	-	-	34,097
Automotive and Aircraft	-	-	234,267	-	-	-	234,267

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**

Pkg: 031 - Standard Inflation **Cross Reference Number: 62900-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	168	-	-	-	168
Data Processing Hardware	-	-	12	-	-	-	12
Total Capital Outlay	**-**	**-**	**$289,603**	**-**	**-**	**-**	**$289,603**
Total Expenditures							
Total Expenditures	-	-	691,563	-	-	-	691,563
Total Expenditures	**-**	**-**	**$691,563**	**-**	**-**	**-**	**$691,563**
Ending Balance							
Ending Balance	-	-	(691,563)	-	-	-	(691,563)
Total Ending Balance	**-**	**-**	**($691,563)**	**-**	**-**	**-**	**($691,563)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Equipment Pool**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(469,248)	-	-	-	(469,248)
Empl. Rel. Bd. Assessments	-	-	(171)	-	-	-	(171)
Public Employees' Retire Cont	-	-	(130,028)	-	-	-	(130,028)
Social Security Taxes	-	-	(35,898)	-	-	-	(35,898)
Paid Family Medical Leave Insurance	-	-	(1,877)	-	-	-	(1,877)
Worker's Comp. Assess. (WCD)	-	-	(82)	-	-	-	(82)
Mass Transit Tax	-	-	(2,456)	-	-	-	(2,456)
Flexible Benefits	-	-	(95,680)	-	-	-	(95,680)
Total Personal Services	**-**	**-**	**($735,440)**	**-**	**-**	**-**	**($735,440)**
Total Expenditures							
Total Expenditures	-	-	(735,440)	-	-	-	(735,440)
Total Expenditures	**-**	**-**	**($735,440)**	**-**	**-**	**-**	**($735,440)**
Ending Balance							
Ending Balance	-	-	735,440	-	-	-	735,440
Total Ending Balance	**-**	**-**	**$735,440**	**-**	**-**	**-**	**$735,440**
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(2.17)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.17)**

2027-29 Biennium **Cross Reference Number: 62900-020-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
351	399810	63399	OAO C8222 A P	AIRCRAFT PILOT	27	PF		5	7,320	-175,680	-107,101	-282,781	-1	-1.00
353	399820	33331	OAO C8222 A P	AIRCRAFT PILOT	27	PF		11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5357	1162210	17981	MESN Z7462 A P	NATURAL RESOURCE PROTECTIO	38X	PF		8	14,994	-59,976	-28,826	-88,802	0	-0.17
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-469,248**	**-263,736**	**-732,984**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-469,248**	**-263,736**	**-732,984**	**-2**	**-2.17**

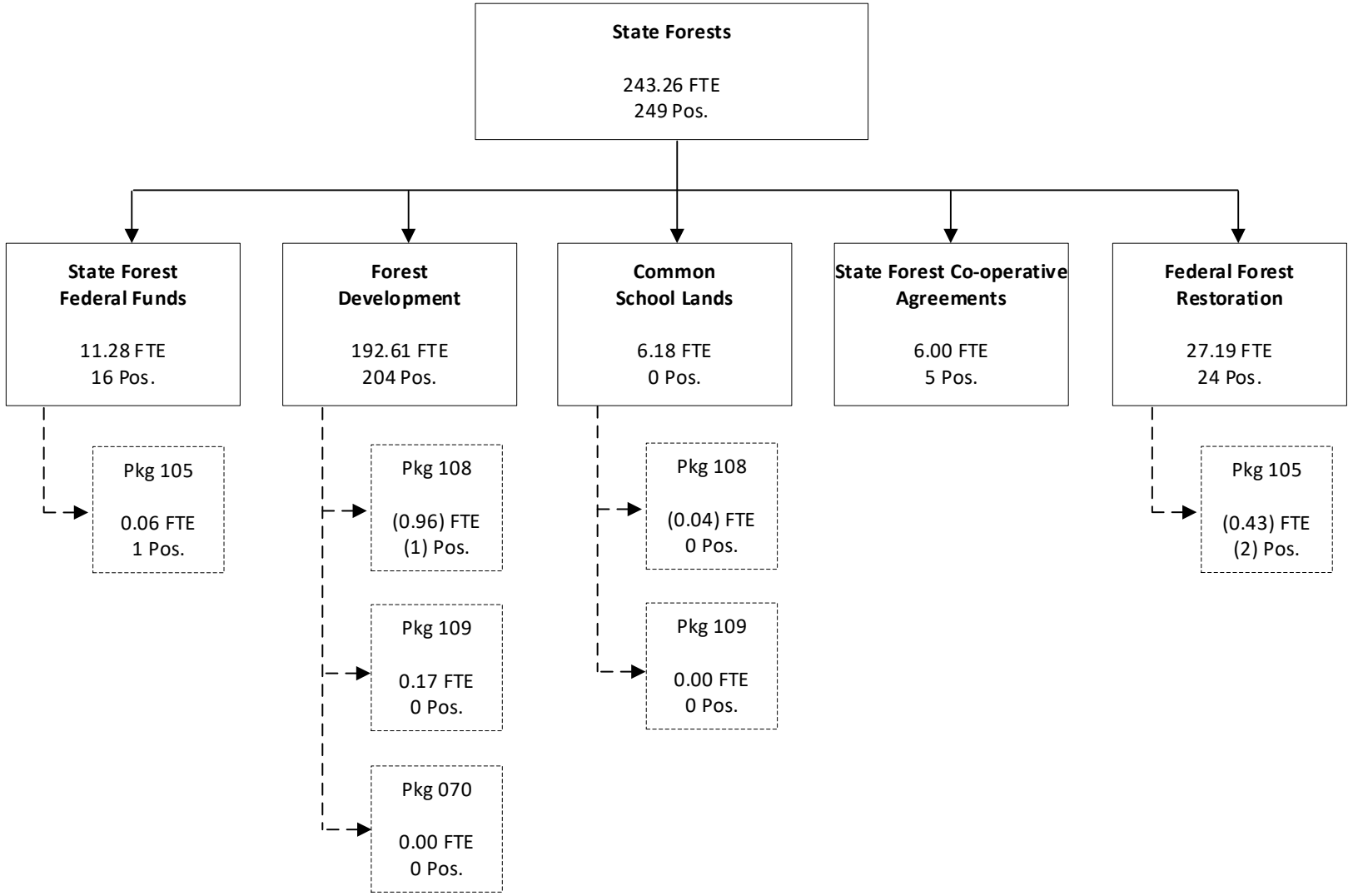
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forestry, Dept of **Agency Number: 62900**

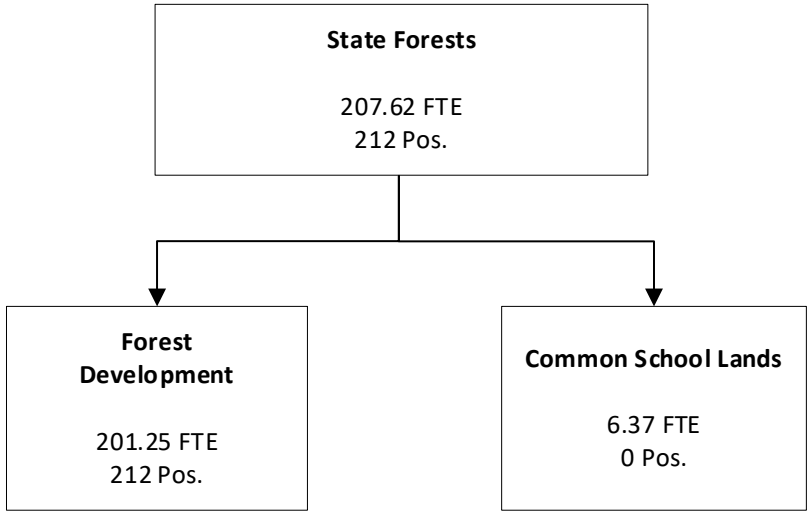
2027-29 Biennium **Cross Reference Number: 62900-020-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	6,433,267	10,123,930	10,317,744	512,000	-	-
Admin and Service Charges	2,934,941	-	-	3,230,000	-	-
Fines and Forfeitures	-	2,180,000	2,180,000	-	-	-
Rents and Royalties	17,328,670	18,738,720	18,940,087	17,450,000	-	-
General Fund Obligation Bonds	12,000,000	-	-	-	-	-
Dedicated Fund Oblig Bonds	-	12,000,000	12,000,000	12,000,000	-	-
Sales Income	92,885	-	-	-	-	-
Other Revenues	713,529	-	-	-	-	-
Transfer In - Intrafund	579,570	-	-	-	-	-
Transfer from General Fund	201,779	-	-	-	-	-
Transfer Out - Intrafund	(2,904,586)	(7,627,049)	(7,638,069)	(4,103,696)	-	-
Total Other Funds	**$37,380,055**	**$35,415,601**	**$35,799,762**	**$29,088,304**	**-**	**-**

Organization Charts



Proposed 2027-2029 Structure



Prior 2025-2027 Structure

State Forests Division Narrative

Executive Summary

Long-term focus areas impacted by the program

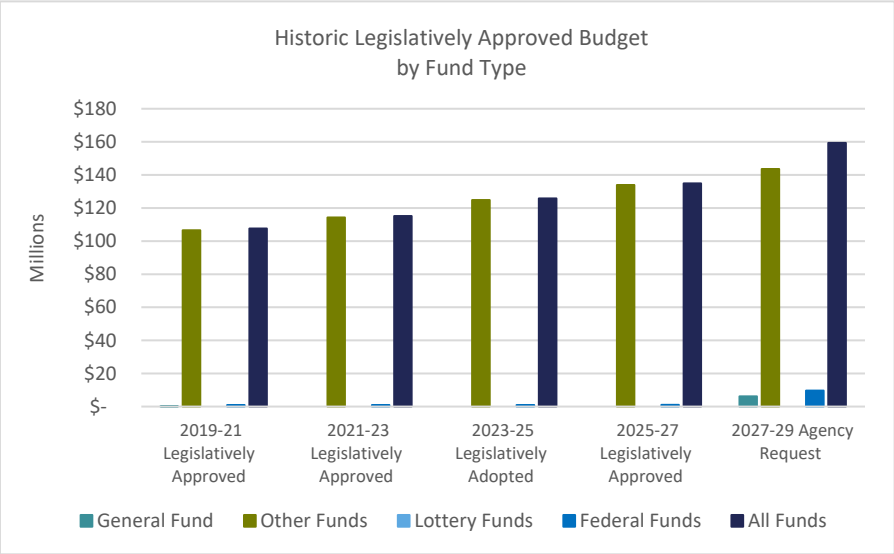
The State Forests Division carries out management of state forestlands to maintain resilient forests that provide social, economic and environmental benefits to the people of the State of Oregon. The division utilizes a tiered planning process of forest management plans, implementation plans and operations plans to conduct and communicate management goals, objectives, and projects. As of January 2026, the division also oversees the Federal Forest Restoration Program (FFRP), which works with federal agencies and other partners to plan, implement, and monitor restoration projects on federal lands that make forests and communities more resilient. Both programs conduct management in alignment with the Board of Forestry and agency's strategic plan:

- Priority: Resilient forests
  The division's management utilizes a blend of active and passive management techniques to protect resources, promote forest growth, maintain and enhance habitat for native fish and wildlife, provide carbon sequestration and storage, and make forests more resilient to changing environmental conditions. FFRP supports projects that promote a diversity of species, forest structure, and successional stages, helping federal forests become more resilient to wildfire, drought, insects, disease, and other disturbances.
- Priority: Resilient communities
  Resilience of communities is supported through jobs created by timber harvests and related projects, economic benefits and access provided by recreation infrastructure and programs, 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. FFRP prioritizes projects that reduce wildfire risk near communities, protect drinking water sources and critical infrastructure, and support local forest-sector jobs and contractor capacity.
- 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 Complex Incident Management Teams. As a forest landowner, the division contributes financially towards a budget that provides a fully adequate level of protection. FFRP directly conducts fuels reduction, thinning, prescribed fire preparation, strategic fuel breaks, and other treatments intended to reduce wildfire severity, provide suppression opportunities, and increase the ability of forests and communities to withstand wildfire.
- Priority: Climate leadership
  The division's management of state forestlands and 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 FFRP helps mitigate climate change by conducting activities that allow forests to persist, remain productive, and continue sequestering and storing carbon over time. The program also supports climate adaptation by encouraging the growth, regeneration, and planting of species better suited to hotter, drier future conditions. 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. FFRP contributes to organizational excellence by strengthening partnerships with federal agencies, tribes, local governments, collaboratives, and contractors; improving project planning and delivery systems; using data and monitoring to guide investments; and increasing ODF's ability to deliver measurable outcomes on Oregon's priorities. 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
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michael.wilson@odf.oregon.gov

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



Division overview
The State Forests Division manages 729,718 acres of Board of Forestry Lands and 26,093 acres of Common School Forest Lands to provide a range of sustainable public benefits to Oregonians. Management of state forests 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. The division also houses the Federal Forest Restoration Program (FFRP) which exists to increase the pace, scale and quality of forest restoration to increase the resilience of Oregon's federal forests.

Division funding request
For 2027-29, the State Forests Division is requesting $159,361,422 ($6,151,1226 General Fund, $143,579,680 Other Funds, $9,630,616 Federal Funds). Estimated for 2029-31 is $613,706,930, and for 2031-33 are $650,633,201.

The division's management activities provide sustainable social, economic, and environmental benefits to Oregonians. In 2027-29, 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 and support local and state economies through tourism. 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. FFRP activities promote forest resiliency of federal lands, provide family-wage jobs in local communities and generate revenue to be reinvested into the forests.
- **Economic Benefits:** Timber sales are expected to generate $138.6 million for counties in which state forests are managed by the division; $4.5 million for the Common School Fund; and $78.8 million for the department's management of Board of Forestry lands. State forest timber harvests support approximately 668 direct jobs and 1,842 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. FFR activities create and sustain jobs in local communities and contribute to the broader forest sector economy.

- **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 reforesting after harvests with well-adapted native tree species. FFRP projects reduce fuel loads in federal forests, enhance habitat values, reforest burned areas and implement projects to improve watershed conditions.

Based on the standard inflation rate, the projected Total Funds budget to maintain these services is $159,361,422 in 2027-29, and is forecasted to be $172,716,158 in 2029-2031 and $185,567,736 in 2031-33.

Division description

The division consists of two distinct programs that carry out forest management activities and produce a suite of benefits for Oregonians: management of state forests and implementation of activities on federal lands.

State Forests management. Oregon's state forests are working forests that 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 represent just three percent of Oregon's forestland base. The division manages two types of state forestland: 1) Board of Forestry Lands and 2) Common School Forest Lands (owned by the State Land Board).

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 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 Board of Forestry approved a new forest management plan (FMP) for western Oregon state forests in July 2026 that would address these changes. Implementation of the new FMP is contingent on approval of a Habitat Conservation Plan (HCP) and issuance of Incidental Take Permits by the National Marine Fisheries Service and U.S. Fish and Wildlife Service. The HCP is a tool that provides legal assurances under the federal Endangered Species Act, allowing for more certain and cost-effective implementation of the FMP and the division's forest management activities in general into the future.

State Forests Division Narrative

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 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 especially vulnerable to 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, and to ensure that division employees are available to respond to wildfire emergencies as part of ODF's Complex Incident Management Teams and other associated wildfire positions. As a public forestland manager, we serve a variety of public interests that hold competing interests and expectations. Litigation stemming from these interests strains 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 impacts the ability to generate sufficient revenue to implement projects to restore resiliency to provide social, economic and environmental benefits for future generations.

Federal Forest Restoration

Federal forests are central to the ODF's mission to protect and promote the resilience of all 30 million acres of Oregon's forests for the benefit of all Oregonians. Approximately 18 million acres, or about 60 percent of Oregon's

forestland, are federally owned. As a result, the condition and management of federal forests are critical to ODF's ability to achieve its mission.

The Federal Forest Restoration Program (FFRP) supports the health and resilience of Oregon's federal forests through partnerships with federal and state natural resource agencies, Tribes, counties, forest contractors, non-profits, and communities. The program uses tools such as Good Neighbor Authority (GNA), cooperative agreements, and grant agreements to increase the pace, scale, and quality of forest restoration. Oregon law (ORS 526.275, 2018), directs the program to prioritize projects that increase timber harvest volume, create jobs, reduce wildfire risk, improve wildlife habitat and watershed health, and stimulate local economies. The law also requires ODF's work to be additive, meaning it must accomplish more than federal agencies could achieve with existing federal capacity alone.

The program is a key contributor to Governor Kotek's Executive Order 25-26, particularly its direction to implement Oregon's 20-Year Landscape Resiliency Plan and maximize dedicated funding through Good Neighbor Authority to accomplish large-scale landscape resilience treatments. With many of Oregon's highest wildfire risk acres located on federal lands, FFRP is positioned to help reduce that risk by prioritizing restoration and fuels reduction work in the watersheds identified through the 20-Year Landscape Resiliency Plan.
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.

The FFRP delivers on its mission to accelerate the pace, scale, and quality of federal forest restoration and improve the resilience of Oregon's forests through four core program components:

1. Collaborative Support
2. Planning and Project Preparation
3. Implementation
4. Monitoring

1. Collaborative Support
This program component aims to increase the number, acreage, and complexity of collaboratively planned federal forest restoration projects in Oregon. A secondary objective is to strengthen the capacity of forest collaborative groups to support durable, broadly supported project outcomes.

The FFRP provides financial support to forest collaboratives for facilitation, technical assistance, and coordination among federal forest stakeholders. Program staff also contribute time to engage with and inform collaborative participants. These community-based groups bring together diverse perspectives to build consensus around restoration projects that promote positive ecological and economic outcomes on federal forestlands in Oregon. By supporting this work, the program helps build social license, improve project design, advance projects through the NEPA process, and reduce the risk of litigation.

2. Planning and Project Preparation
This program component supports restoration project planning through data collection, planning innovations, and contracted National Environmental Policy Act (NEPA) work, including categorical exclusions where appropriate.

Project planning is a critical and often time-consuming step in creating resilient landscapes. The availability of "NEPA-ready" acres is one of the key limiting factors in increasing the pace, scale, and quality of restoration. By investing in planning and project preparation, the FFRP helps move priority landscapes closer to implementation.

3. Implementation
Through Good Neighbor Authority, ODF implements landscape resilience treatments on federal lands using staff, contractors, or a combination of both. These treatments may include thinning, fuels reduction, prescribed fire, reforestation, road work, and other restoration activities designed to improve forest health and reduce wildfire risk.

Implementation projects may be commercial or non-commercial. Commercial projects generate value, often through the sale of forest products, that can help offset project costs or support future restoration work. Non-commercial projects do not generate sufficient revenue to cover costs but are often essential

to achieving resilience, fuels reduction, watershed, habitat, or community protection objectives.

4. Monitoring
Monitoring is a key part of the adaptive management cycle. This program component evaluates whether treatments achieved the intended outcomes and whether project results are consistent with the objectives identified during planning. Monitoring helps the program assess effectiveness, improve future project design, demonstrate outcomes, and ensure investments are contributing to more resilient federal forests and communities.

Program challenges
Separately, the department's State Forests Division is almost entirely funded by an approximately one-third share of timber harvest revenues from state forestlands, with the remaining revenue distributed to counties and local special districts. This makes the division's finances especially vulnerable to the amount of timber available for sale and market fluctuations beyond its control, resulting in the cost of state forestland management outpacing revenues in 10 out of the last 18 fiscal years. This leads to consistent understaffing within the division and reduced opportunities for investments in state forestlands, challenging the division's ability to provide for the economic, environmental and social benefits required in state law. Additionally, understaffing within the division reduces the number of ODF personnel that are qualified and available to support the department's emergency wildfire response. There are several opportunities to bridge these gaps, but all would require some level of General Fund investment in the department.

The division derives most of its operating budget from 36.25% of the revenue from timber sales on Board of Forestry lands, with the remaining 64.75% distributed to counties and local taxing districts. This revenue distribution is based on gross revenues before accounting for the division's management costs. While the division generates gross revenues far in excess of management costs, the revenue retained by ODF is not enough to cover those costs generally. In addition, fluctuations in timber available for harvest and the price paid for timber result in unpredictable revenues over time.

The four top expenses for the State Forests Division are funding for the recreation, education and interpretation program, funding for the South Fork Forest Camp, the cost of fire protection, and costs of administrative overhead. The division can control costs associated with the first two but the latter two are fixed costs over which the division has no direct control.

The bulk of recreation assets are distributed primarily across northwest Oregon, on the Tillamook, Clatsop and Santiam State Forests. Off-highway vehicle recreation is largely funded through a grant from OPRD, and campground fees also contribute revenue to the program; however, program costs are more than revenue from those sources can cover. The education and interpretation program is administered from the Tillamook Forest Center (TFC), which sees 70,000 visitors a year, and hosts classrooms for approximately 8,000 school children. A gift shop at the TFC provides approximately 4% of the revenue needed to run the program every year. The division controls costs in recreation, education and interpretation by holding positions vacant and focusing on maintenance of existing infrastructure and only building new infrastructure that is supported by external grant opportunities. The TFC is also holding positions vacant and scaling back interpretive activities, prioritizing keeping the TFC open to the public and providing classroom curriculum. Without additional funding, the division will not be able to offer the full suite of program offerings in the future.

South Fork Forest Camp (SFFC) is jointly run by ODF and DOC. The base budget for ODF's portion of camp operations is also funded from state forest timber harvest revenue. SFFC is also holding some positions vacant, but this is a challenge because it is ODF Forest Inmate Crew Coordinators that supervise Adults in Custody in their work. Without additional funding, ODF may be forced to eliminate funding for its portion of SFFC, which would likely force closure of the facility.

As a public landowner, ODF pays the full cost of providing fire protection on Board of Forestry lands. This is a large, fixed cost that is also paid from the portion of timber harvest revenue that comprises operating funds for the Division. There are no measures that the division can take independently to reduce this cost.

The Division also pays for administrative services provided internally by ODF (IT, HR, etc.) and by DAS (State Government Service Charges), via a pro-rata share. This fixed cost is also paid from division operating funds derived from

timber harvest. There are no measures that the division can take independently to reduce this cost.

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. FFRP activities contribute to resiliency through the restoration and enhancement of conditions that promote properly functioning forest ecosystems on federal lands.

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.

State forest management provides timber revenue flows to counties, local taxing districts, and the Common School Fund, supporting schools and other public services. Management of federal lands provides revenues that are reinvested in those forests to further enhance ecosystem protection and function. Harvest of timber and other management activities on both state and federal lands support direct and indirect jobs in the forest sector, supporting family wage jobs and forest sector infrastructure necessary to continue active management in Oregon's forests.

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 on both state and federal lands. Division employees are an essential part of Oregon's complete and coordinated wildland fire suppression system, filling positions on ODF's Complex Incident Management Teams and supporting roles. The division contributes financially to ensuring a fully adequate level of protection through its landowner fire patrol assessment for state forestlands.

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. Management activities on federal lands help maintain forest conditions that are more resilient to the effects of climate change. 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.

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, the division 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 recent performance.

Timber harvests and revenue (five-year annual averages FY21-FY25)

Land type	Total Net Timber Harvest Revenue	Revenue Distributed to Counties / Net Income to Common School Fund	ODF Revenue Retained / Reimbursed for CSFL costs	Harvest (millions of board feet)
Board of Forestry Lands	$100 million	$64 million	$36 million	210
Common School Forest Lands	$2.7 million	$1.3 million	$1.4 million	6.2

In recent years, harvest has declined somewhat as the division pursues a Habitat Conservation Plan and new forest management plan. Under the new plans, harvest is expected to increase over the first 10-year implementation plan. Revenues associated with harvest are dependent on lumber market conditions.

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 668 direct jobs and 1,842 total jobs and adds $147 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 approximately 65,000 visitors including 2,472 visitors from local schools with educational and interpretive engagement.
- Timber harvest on Common School Forest Lands has generated an average of 6.2 mmbf and $1.3 million in net operating income 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 88,000 acres of northern spotted owl habitat and 18,560 acres of marbled murrelet habitat.
- Recreational users on state forests total more than 1,500,000 per year, and nearly 32,000 people use designated campgrounds. The State Forests Division provides about 510 miles of trails for motorized use and 146 miles for non-motorized use.
- In FY26, South Fork crews spent over 285 crew days maintaining recreation facilities, 200 crew days working on recreation trails, developing, and maintaining over 58 miles of trails. South Fork crews planted 135,000 trees, manually released over 700 acres of young trees, installed tree protection on over 51,000 seedlings, and brushed over 100 miles of road. South Fork Crews worked 65 crew days on 19 fires, and over 170 Adults in Custody were trained as firefighters.

From 2016-2026, the FFRP supported measurable restoration outcomes on Oregon's federal forests, including:

- 29,765 acres of non-commercial fuels reduction, thinning or forest health treatments
- 51 sold timber sales, treating 31,750 acres and generating 149.8 million board feet of timber volume to local mills
- 16 complete or in-progress comprehensive NEPA planning projects, permitting 127,975 acres for resilience treatments.

In addition, between FY 2020 and FY 2025, FFRP investments and GNA timber sales contributed an average of $30.4 million per year to Oregon's economy and sustained an average of 372.5 jobs annually.

Enabling legislation/program authorization
ORS 530.010 – 530.280 describes the acquisition and management of Board of Forestry Lands.
ORS 530.460 – 530.520 describes the designation and management of Common School Forest Lands.
ORS 526.271 – 526.276 describes the intent and range of activities carried out under GNA agreements by the FFRP.

Funding streams
Management of Board of Forestry lands is mostly funded by revenues that are derived from those management activities. These are primarily timber sales

(99.15%) but also include revenue from lease agreements (.5%), recreation fees (.1%), and the sale of miscellaneous forest products (.25%). 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 remaining 63.75 percent is distributed to counties and local taxing districts within which the forests are managed. Staff and infrastructure to support motorized recreation is funded through OHV permit revenue from OPRD. Reliance on revenues from a dynamic timber market often creates the need for austerity measures, hampering the division's ability to accomplish core work and support ODF's complete and coordinated wildfire suppression system.

The Department of State Lands reimburses ODF 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.

FFRP activities are funded by a combination of general fund, direct federal funds for non-timber sale projects, and cost reimbursements from timber sales conducted by the program on federal lands.

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. Long-term projected revenues are not expected to fully cover all management and fixed costs to enable these lands to produce the broad range of benefits expected by Oregonians and required by state and federal law. Strong timber markets and rapid harvest of timber volume on contract during fiscal years 2018 - 2019 improved short-term financial outcomes that allowed for renewed forest investments such as young stand management, recreation services, and data collection. However, lower delivered timber volume over the last four 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, including the division's ability to fill critical wildfire suppression roles.

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 4.9% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and

unemployment compensation, including the OPE associated with them. Additionally, vacancy savings is computed as a 5% reduction to position costs for anticipated savings from staffing turnover, reducing Personal Services limitation by ($168,292) Other Funds.

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 4.9% for standard or "generic" accounts, and then larger rates for "Price List Accounts," specifically 9.3% 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 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 in the State Forests program in an increase of $22,993,713, the net of $6,151,126 General Fund, $8,350,328 Other Funds, and $8,492,259 Federal Funds, along with the addition of 41 Position Counts and 38.84 FTE.

Pkg 070-Revenue Reduction
The purpose of this package is to reduce expenditure limitation to match forecasted revenue shortfalls. The State Forests program is reducing Services & Supplies and Capital Outlay limitation by ($6,000,000).

Policy Packages

Package Numbers	Component Title	All Funds	Positions / FTEs
105	FFR Technical Adjustments	$245,925	(1) / (0.37)
108	Centralized Services Technical Adjustments	($311,370)	(1) / (1.00)
109	Technical Position Adjustments	$55,529	0 / 0.17
	Total Packages:	**($9,916)**	**(2) / (1.20)**

Package 105 – Federal Forest Restoration Program Capacity Realignment
Purpose: Federal forests are central to the Oregon Department of Forestry's (ODF) mission to protect and promote the resilience of all 30 million acres of Oregon's forests for the benefit of all Oregonians. Approximately 18 million acres, or about 60 percent of Oregon's forestland, are federally owned. As a result, the condition and management of federal forests are critical to ODF's ability to accomplish its mission.

The Federal Forest Restoration (FFR) Program supports the health and resilience of Oregon's federal forests through partnerships with federal and state natural resource agencies, Tribes, counties, forest contractors, non-profits, and communities. The program uses tools such as Good Neighbor Authority (GNA), cooperative agreements, and grant agreements to increase the pace, scale, and quality of forest restoration. Oregon law (ORS 526.275, 2018), directs the program to prioritize projects that increase timber harvest volume, create jobs, reduce wildfire risk, improve wildlife habitat and watershed health, and stimulate local economies. The law also requires ODF's work to be additive, meaning it must accomplish more than federal agencies could achieve with existing federal capacity alone.

This Policy Option Package is General Fund neutral and is intended to strengthen ODF's capacity to independently manage and implement restoration work on federal forests. It abolishes Forest Management Technician positions and creates Natural Resource Specialist positions, allowing the agency to complete a higher level of work with a more appropriately classified workforce. It also includes a fund shift for two existing NRS 3 positions. Together, these changes raise the classification level of certain field staff so they can perform more advanced work without increasing the General Fund request.

These personnel changes better position the FFR Program to implement Governor Kotek's Executive Order 25-26, particularly the direction to implement Oregon's 20-Year Landscape Resiliency Plan and to maximize dedicated funding through Good Neighbor Authority to accomplish large-scale landscape resilience treatments. This package supports that direction by expanding ODF's ability to maintain and restore resilient landscapes and reduce the risk of catastrophic wildfire across Oregon.

This package also improves ODF's ability to use available federal funding to carry out restoration work under GNA and related authorities.

In addition, this package supports Executive Order 20-04 and the goals of ODF's Climate Change and Carbon Plan, including the objective to accelerate the pace, scale, and quality of climate-smart forest restoration. Improving the ecological resilience of federal forests can help reduce the risk of stand-replacing wildfire while also supporting carbon storage in long-lived wood products.

In areas with lower wildfire risk, active forest restoration and management remain essential. These efforts improve fish and wildlife habitat, watershed conditions, recreation opportunities, and other social and environmental values for both rural and urban communities. Increased restoration, stewardship, and management supported by this package will provide ecological, economic, and social benefits statewide, while also supporting rural, forest-dependent communities where the forest sector remains a primary economic driver.

How achieved: To meet the direction in Executive Order 25-26, the goals of Executive Order 20-04 and ODF's Climate Change and Carbon Plan, and the increased workload related to federal investments, ODF conducted a capacity needs assessment. That assessment identified the staffing structure necessary to expand the pace and scale of federal forest restoration work and forms the basis of this package.

The proposal will have a net neutral impact on General Fund appropriation for the 2027-29 biennium. This is achieved through shifts in existing fund distributions and is supported by available Federal Funds, including IIJA, other congressional appropriations, and federal trust funds, as well as Other Funds from GNA timber sale revenue.

New Positions:

Natural Resource Specialist 2 positions, FFR Foresters, 50% FF / 50% OF

Five additional NRS 2 forester positions are proposed to increase the program's ability to prepare, administer, and implement restoration work. These positions would expand ODF's impact in dry forest landscapes, including the Malheur, Wallowa-Whitman, and eastern Mt. Hood National Forests. They would also support expanded habitat restoration work on the Siuslaw and Rogue River-Siskiyou National Forests.

Natural Resource Specialist 1 positions, FFR Foresters, 50% FF / 50% OF

Four additional NRS 1 forester positions are proposed to support a career ladder within the program, complete important field-based work, and expand the program's restoration capacity.

Existing Positions:

Natural Resource Specialist 3 positions

Two existing NRS 3 positions would be shifted from a 50% Federal Fund / 50% Other Fund split to 100% General Fund support. A substantial portion of the work performed by these positions is not eligible for reimbursement under GNA agreements, including management of state-funded and grant-funded programs, coordination with collaboratives, development of agreements and partnerships, and integration of cross-boundary and non-federal work. Because these duties span multiple jurisdictions and agreement types, it is not practical to charge this work to federal fund sources. Funding these positions entirely with General Fund better aligns their funding source with their actual responsibilities. The resulting increase in General Fund support is offset by reductions in General Fund support elsewhere in this package.

Forest Management Technicians

This package abolishes six permanent Forest Management Technician positions and four seasonal Forest Management Technician positions in order to create additional positions in the Natural Resource Specialist classification.

All of the above changes described in the narrative above are reflected in the Revenue Source portion below.

Staffing Impact:

- Creates 5 Natural Resource Specialist 2 positions
- Creates 4 Natural Resource Specialist 1 positions
- Abolishes 10 Forest Management Technician positions
- Shifts fund support for 2 existing Natural Resource Specialist 3 positions

Quantifying results: ODF will continue the third-party monitoring framework that has been in place for the FFR Program since its inception in 2013. This monitoring allows ODF to measure program outcomes against a 2012 baseline and demonstrate results across economic, ecological, and social categories.

Economic

- Increased timber supply measured as number of sales and volume sold for planned and complete timber sales
- Average annual Gross Regional Product (GRP) and jobs supported; generated as a derivative of active forest management and watershed health projects

Ecological

- Increased size, diversity and/or complexity of collaboratively developed projects
- Increase in NEPA-ready acres and amount of contracted NEPA Categorical Exclusions (CE) projects
- Increased number of acres and watershed health projects completed

Social

- Increased diversity in collaborative participation and support
- Reduction in appeals/litigation related to collaboratively developed projects

Revenue source: While the General Fund portion is net zero, the Other and Federal Funds are being increased.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$186,862		
Federal Funds	$59,063		
All Funds	**$245,925**		
Position/FTE	**(1) / (0.37)**		

Package 108 – Centralized Services Technical Adjustments
Purpose: The Department of Forestry is resolving long standing reclassification needs initially identified in 2023 to better align with other state agencies of similar complexity and structure. These reclassifications have been long pending and have Department of Administrative Services (DAS) Chief Human Resources Office (CHRO) approval memos nearing expiration.

How achieved: This initiative resolves the misalignment in several position classifications through a net neutral fiscal impact statement for the following programs within Centralized Services.

Staffing Impact: The State Forests program is reducing by 1 position count and 1.00 FTE.

Quantifying results: All resolved positions will continue to fulfill their current duties. Only change is that the positions will then be appropriately compensated and classified. Any additional technical correction needs will be monitored and tracked to be included in a net neutral policy option package for the 2029-2031 Agency Request Budget.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	($311,370)		
Federal Funds	$0		
All Funds	**($311,370)**		
Position/FTE	**(1)/(1.00)**		

Package 109 – Technical Position Adjustments
Purpose: This package proposes several actions amongst the Forest Resources, Protection, State Forests, Business Services. and Administration divisions to better align the biennial budget with execution and is revenue neutral. Actions in this proposal include:

- Fund shifts to correct the funding of two (2) positions that were transferred from the Forest Resources Division to the Federal Grants Unit in the Administration Division through a 2025-27 technical adjustment.
- Modification of the funding mix of four (4) other Forest Resources Division positions to more accurately reflect the work being done and the correlating funding sources.
- The reclassification of a Forest Resources position that was erroneously down classed at the biennial budget level in a prior biennium to match implementation.
- Moves a position from the Administration Division to the Forest Resources Division to align with implementation and organizational structure.
- The reclassification of ten (10) Business Operation Supervisor 1 positions to Business Operation Supervisor 2 positions following the

results of a Chief Human Resource Office classification review. These field positions are funded by all three operating divisions; Forest Resources, Protection and State Forests.

- The reclassification of a State Forest Division Natural Resource Protection & Sustainability Manager 1 position to a Forest Manager 2 position and the addition of four (4) months to a Forest Management Technician position to better match the needs of the Recreation, Education and Interpretation Program.

This proposal is consistent with the Vision for Oregon's Forests, the shared strategic plan for the department and the Board of Forestry. The strategic plan commits to working within state government budgeting and policy processes to promote and implement the vision, which identifies organizational excellence as a priority. The goal of organizational excellence is to strengthen trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians. In this context, the vision recognizes 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. It also recognizes that achieving organizational excellence 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. This package is a tangible step forward in improving budget alignment and achieving efficiencies in business processes.

How achieved: This package was developed collaboratively amongst all impacted parts of the department including the Forest Resources Division, Administration Division, State Forests Division, Protection Division and Business Services Division. If implemented these actions will occur as part of 2027-29 budget implementation following the 2027 Legislative Session. Additional implementation actions such as organizational or supervisory changes will not be needed as this package aligns the biennial budget with current execution.

Staffing impact: This proposal corrects the classification of a Forest Resources Division position at the biennial budget level to match execution, reclasses ten (10) field-based positions impacting all three operating divisions, reclasses a State Forests Division position and adds four (4) months to another State Forests Division position. All other adjustments are technical in nature and align with current implementation.

Quantifying results: If implemented, the proposed actions will be taken in preparing to implement the 2027-29 budget.

Revenue source: Existing funding, this is a revenue-neutral proposal.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$55,529		
Federal Funds	$0		
All Funds	**$55,529**		
Position/FTE	**0 / 0.17**		

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
Park User Fees	3400	0255	$297,657	$326,200	$326,200	$326,200		
Charges for Services	3400	0410	$4,222	$134,470	$2,805,000	$2,805,000		
Admin and Service Charges	3400	0415	$0	$165,100	$165,100	$0		
Fines & Forfeitures	3400	0505	$0	$0	$0	$0		
Rents and Royalties	3400	0510	$23,874	$96,250	$96,250	$25,000		
Sales Income	3400	0705	$529,830	$497,300	$497,300	$2,690,000		
State Forest Lands Sales	3400	0730	$216,407,988	$225,035,289	$225,035,289	$218,505,000		
Common School Lands Sales	3400	0735	$5,490,609	$2,702,004	$2,702,004	$4,607,041		
Donations	3400	0905	$33,291	$960,530	$960,530	$36,620		
Grants (non-Fed)	3400	0910	$43,136			$47,500		
Other Revenues	3400	0975	$199,784	$55,397,155	$57,858,603	$1,907,530		
Federal Funds	6400	0995	$0	$1,028,879	$1,028,879	$9,630,616		
Transfer In-Intrafund	3400	1010	$9,696,989	$0	$0	$0		
Transfer In-Intrafund	6400	1010	$0	$0	$0	$0		
Tsfr From Lands, Dept of State	3400	1141	$2,760,868	$5,424,732	$5,424,732	$3,702,887		
Tsfr From Military Dept, Or	3400	1248	$0	$0	$0	$0		
Tsfr from Emergency Mgmt Dept	3400	1258	$418,644			$0		
Tsfr From Parks and Rec Dept	3400	1634	$2,142,950	$2,683,497	$2,683,497	$2,695,287		
Tsfr From Fish/Wildlife, Dept of	3400	1635	$82,868			$0		
Tsfr From Fish/Wildlife, Dept of	6400	1635	$323,127	$0	$0	$0		
Transfer Out-Intrafund	3400	2010	($28,337,663)	($17,167,999)	($17,211,910)	($7,611,100)		
Transfer to Counties	3400	2080	($125,059,561)	($140,009,213)	($140,009,213)	($70,632,768)		
Transfer to Dept. State Lands	3400	2141	($4,705,986)	($2,702,004)	($2,702,004)	($4,457,041)		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	5,614	-	-	-	5,614
Overtime Payments	-	-	26,772	-	-	-	26,772
Shift Differential	-	-	1,024	-	-	-	1,024
All Other Differential	-	-	8,416	-	-	-	8,416
Public Employees' Retire Cont	-	-	10,034	-	-	-	10,034
Social Security Taxes	-	-	3,200	-	-	-	3,200
Unemployment Assessments	-	-	3,902	-	-	-	3,902
Paid Family Medical Leave Insurance	-	-	145	-	-	-	145
Mass Transit Tax	-	-	20,195	-	-	-	20,195
Vacancy Savings	-	-	(168,292)	-	-	-	(168,292)
Total Personal Services	**-**	**-**	**($88,990)**	**-**	**-**	**-**	**($88,990)**
Total Expenditures							
Total Expenditures	-	-	(88,990)	-	-	-	(88,990)
Total Expenditures	**-**	**-**	**($88,990)**	**-**	**-**	**-**	**($88,990)**
Ending Balance							
Ending Balance	-	-	88,990	-	-	-	88,990
Total Ending Balance	**-**	**-**	**$88,990**	**-**	**-**	**-**	**$88,990**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**
Pkg: 031 - Standard Inflation **Cross Reference Number: 62900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	50,415	-	-	50,415
Total Revenues	**-**	**-**	**-**	**$50,415**	**-**	**-**	**$50,415**
Services & Supplies							
Instate Travel	-	-	175,322	10,410	-	-	185,732
Out of State Travel	-	-	147	-	-	-	147
Employee Training	-	-	8,134	77	-	-	8,211
Office Expenses	-	-	20,085	418	-	-	20,503
Telecommunications	-	-	64,631	4	-	-	64,635
Data Processing	-	-	1,891	1	-	-	1,892
Publicity and Publications	-	-	4,851	7	-	-	4,858
Professional Services	-	-	3,099,012	-	-	-	3,099,012
IT Professional Services	-	-	6,853	-	-	-	6,853
Attorney General	-	-	41,406	-	-	-	41,406
Employee Recruitment and Develop	-	-	1,960	30	-	-	1,990
Dues and Subscriptions	-	-	3,038	-	-	-	3,038
Facilities Rental and Taxes	-	-	2,220	-	-	-	2,220
Fuels and Utilities	-	-	13,774	-	-	-	13,774
Facilities Maintenance	-	-	52,381	-	-	-	52,381
Food and Kitchen Supplies	-	-	662	-	-	-	662
Agency Program Related S and S	-	-	706,401	37,471	-	-	743,872
Intra-agency Charges	-	-	146,069	-	-	-	146,069
Other Services and Supplies	-	-	175,044	1,501	-	-	176,545
Expendable Prop 250 - 5000	-	-	4,435	496	-	-	4,931

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**
Pkg: 031 - Standard Inflation **Cross Reference Number: 62900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	14,553	-	-	-	14,553
Total Services & Supplies	**-**	**-**	**$4,542,869**	**$50,415**	**-**	**-**	**$4,593,284**
Capital Outlay							
Telecommunications Equipment	-	-	133	-	-	-	133
Industrial and Heavy Equipment	-	-	26,809	-	-	-	26,809
Automotive and Aircraft	-	-	9,387	-	-	-	9,387
Land Improvements	-	-	381,021	-	-	-	381,021
Building Structures	-	-	198,197	-	-	-	198,197
Total Capital Outlay	**-**	**-**	**$615,547**	**-**	**-**	**-**	**$615,547**
Total Expenditures							
Total Expenditures	-	-	5,158,416	50,415	-	-	5,208,831
Total Expenditures	**-**	**-**	**$5,158,416**	**$50,415**	**-**	**-**	**$5,208,831**
Ending Balance							
Ending Balance	-	-	(5,158,416)	-	-	-	(5,158,416)
Total Ending Balance	**-**	**-**	**($5,158,416)**	**-**	**-**	**-**	**($5,158,416)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,151,126	-	-	-	-	-	6,151,126
Federal Funds	-	-	-	8,492,259	-	-	8,492,259
Total Revenues	**$6,151,126**	**-**	**-**	**$8,492,259**	**-**	**-**	**$14,643,385**
Personal Services							
Class/Unclass Sal. and Per Diem	2,883,027	-	1,566,482	1,589,713	-	-	6,039,222
Overtime Payments	-	-	-	4,735	-	-	4,735
All Other Differential	-	-	-	29,456	-	-	29,456
Empl. Rel. Bd. Assessments	1,313	-	899	906	-	-	3,118
Public Employees' Retire Cont	798,889	-	434,074	449,982	-	-	1,682,945
Social Security Taxes	220,558	-	119,832	124,229	-	-	464,619
Paid Family Medical Leave Insurance	11,529	-	6,262	6,493	-	-	24,284
Worker's Comp. Assess. (WCD)	627	-	412	419	-	-	1,458
Mass Transit Tax	17,299	-	9,329	-	-	-	26,628
Flexible Benefits	728,602	-	494,998	500,480	-	-	1,724,080
Other OPE	-	-	192	-	-	-	192
Vacancy Savings	(144,158)	-	(77,747)	(81,526)	-	-	(303,431)
Total Personal Services	**$4,517,686**	**-**	**$2,554,733**	**$2,624,887**	**-**	**-**	**$9,697,306**
Services & Supplies							
Instate Travel	215,045	-	115,390	335,680	-	-	666,115
Out of State Travel	3,147	-	-	6,714	-	-	9,861
Employee Training	37,764	-	-	10,490	-	-	48,254
Office Expenses	20,980	-	5,245	3,147	-	-	29,372

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	36,713	-	-	10,490	-	-	47,203
Data Processing	5,245	-	-	-	-	-	5,245
Publicity and Publications	1,574	-	10,490	78,675	-	-	90,739
Professional Services	762,633	-	4,633,449	4,427,578	-	-	9,823,660
Attorney General	33,994	-	-	14	-	-	34,008
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	4,511	-	-	-	-	-	4,511
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	1,678	-	-	1,049	-	-	2,727
Agency Program Related S and S	182,420	-	926,121	797,699	-	-	1,906,240
Intra-agency Charges	160,497	-	104,900	159,448	-	-	424,845
Other Services and Supplies	6,498	-	-	5,874	-	-	12,372
Expendable Prop 250 - 5000	2,832	-	-	15,735	-	-	18,567
IT Expendable Property	52,450	-	-	8,707	-	-	61,157
Total Services & Supplies	**$1,527,981**	**-**	**$5,795,595**	**$5,861,300**	**-**	**-**	**$13,184,876**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	2,360	-	-	2,360
Automotive and Aircraft	105,459	-	-	-	-	-	105,459
Data Processing Software	-	-	-	1,885	-	-	1,885
Data Processing Hardware	-	-	-	1,827	-	-	1,827
Total Capital Outlay	**$105,459**	**-**	**-**	**$6,072**	**-**	**-**	**$111,531**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	6,151,126	-	8,350,328	8,492,259	-	-	22,993,713
Total Expenditures	**$6,151,126**	**-**	**$8,350,328**	**$8,492,259**	**-**	**-**	**$22,993,713**
Ending Balance							
Ending Balance	-	-	(8,350,328)	-	-	-	(8,350,328)
Total Ending Balance	**-**	**-**	**($8,350,328)**	**-**	**-**	**-**	**($8,350,328)**
Total Positions							
Total Positions							41
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**41**
Total FTE							
Total FTE							38.84
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**38.84**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: State Forests
Cross Reference Number: 62900-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	(3,000,000)	-	-	-	(3,000,000)
Total Services & Supplies	**-**	**-**	**($3,000,000)**	**-**	**-**	**-**	**($3,000,000)**
Capital Outlay							
Land Improvements	-	-	(3,000,000)	-	-	-	(3,000,000)
Total Capital Outlay	**-**	**-**	**($3,000,000)**	**-**	**-**	**-**	**($3,000,000)**
Total Expenditures							
Total Expenditures	-	-	(6,000,000)	-	-	-	(6,000,000)
Total Expenditures	**-**	**-**	**($6,000,000)**	**-**	**-**	**-**	**($6,000,000)**
Ending Balance							
Ending Balance	-	-	6,000,000	-	-	-	6,000,000
Total Ending Balance	**-**	**-**	**$6,000,000**	**-**	**-**	**-**	**$6,000,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**

Pkg: 105 - FFR Program Capacity Realignment **Cross Reference Number: 62900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	59,063	-	-	59,063
Total Revenues	**-**	**-**	**-**	**$59,063**	**-**	**-**	**$59,063**
Personal Services							
Class/Unclass Sal. and Per Diem	(4,932)	-	128,107	46,367	-	-	169,542
Empl. Rel. Bd. Assessments	(61)	-	21	(9)	-	-	(49)
Public Employees' Retire Cont	(1,367)	-	35,498	12,849	-	-	46,980
Social Security Taxes	(379)	-	9,804	3,549	-	-	12,974
Paid Family Medical Leave Insurance	(19)	-	512	185	-	-	678
Worker's Comp. Assess. (WCD)	(29)	-	17	2	-	-	(10)
Mass Transit Tax	(3)	-	77	-	-	-	74
Flexible Benefits	(33,113)	-	12,873	(3,680)	-	-	(23,920)
Vacancy Savings	247	-	(47)	(200)	-	-	-
Total Personal Services	**($39,656)**	**-**	**$186,862**	**$59,063**	**-**	**-**	**$206,269**
Services & Supplies							
Professional Services	39,656	-	-	-	-	-	39,656
Total Services & Supplies	**$39,656**	**-**	**-**	**-**	**-**	**-**	**$39,656**
Total Expenditures							
Total Expenditures	-	-	186,862	59,063	-	-	245,925
Total Expenditures	**-**	**-**	**$186,862**	**$59,063**	**-**	**-**	**$245,925**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**

Pkg: 105 - FFR Program Capacity Realignment **Cross Reference Number: 62900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(186,862)	-	-	-	(186,862)
Total Ending Balance	**-**	**-**	**($186,862)**	**-**	**-**	**-**	**($186,862)**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(0.37)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.37)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**

Pkg: 108 - Centralized Services Technical Adjustments **Cross Reference Number: 62900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(202,704)	-	-	-	(202,704)
Empl. Rel. Bd. Assessments	-	-	(83)	-	-	-	(83)
Public Employees' Retire Cont	-	-	(56,169)	-	-	-	(56,169)
Social Security Taxes	-	-	(15,507)	-	-	-	(15,507)
Paid Family Medical Leave Insurance	-	-	(811)	-	-	-	(811)
Worker's Comp. Assess. (WCD)	-	-	(39)	-	-	-	(39)
Mass Transit Tax	-	-	(121)	-	-	-	(121)
Flexible Benefits	-	-	(46,000)	-	-	-	(46,000)
Vacancy Savings	-	-	10,064	-	-	-	10,064
Total Personal Services	**-**	**-**	**($311,370)**	**-**	**-**	**-**	**($311,370)**
Total Expenditures							
Total Expenditures	-	-	(311,370)	-	-	-	(311,370)
Total Expenditures	**-**	**-**	**($311,370)**	**-**	**-**	**-**	**($311,370)**
Ending Balance							
Ending Balance	-	-	311,370	-	-	-	311,370
Total Ending Balance	**-**	**-**	**$311,370**	**-**	**-**	**-**	**$311,370**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: State Forests**

Pkg: 108 - Centralized Services Technical Adjustments **Cross Reference Number: 62900-030-00-00-00000**

Description	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 **Cross Reference Name: State Forests**

Pkg: 109 - Technical Position Adjustments **Cross Reference Number: 62900-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	36,806	-	-	-	36,806
Empl. Rel. Bd. Assessments	-	-	13	-	-	-	13
Public Employees' Retire Cont	-	-	10,200	-	-	-	10,200
Social Security Taxes	-	-	2,816	-	-	-	2,816
Paid Family Medical Leave Insurance	-	-	145	-	-	-	145
Worker's Comp. Assess. (WCD)	-	-	7	-	-	-	7
Mass Transit Tax	-	-	22	-	-	-	22
Flexible Benefits	-	-	7,360	-	-	-	7,360
Vacancy Savings	-	-	(1,840)	-	-	-	(1,840)
Total Personal Services	**-**	**-**	**$55,529**	**-**	**-**	**-**	**$55,529**
Total Expenditures							
Total Expenditures	-	-	55,529	-	-	-	55,529
Total Expenditures	**-**	**-**	**$55,529**	**-**	**-**	**-**	**$55,529**
Ending Balance							
Ending Balance	-	-	(55,529)	-	-	-	(55,529)
Total Ending Balance	**-**	**-**	**($55,529)**	**-**	**-**	**-**	**($55,529)**
Total FTE							
Total FTE							0.17
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.17**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
450	400060	1976	MMS X8259 A P	FOREST MANAGER 1	27F	PF	24	11	10,184	244,416	131,681	376,097	1	1.00
1015	402760	4143	OAO C4422 A P	EQUIPMENT OPERATOR	21	PF	24	11	7,322	0	0	0	0	0.00
3735	629610	24328	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	9	6,657	0	0	0	0	0.00
3924	731580	5465	OAO C4422 A P	EQUIPMENT OPERATOR	21	PF	24	11	7,322	0	0	0	0	0.00
4087	803700	65412	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		11	9,733	105,116	57,882	162,998	0	0.45
4087	803700	65412	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		11	9,733	0	0	0	0	0.00
4087	803700	65412	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		11	9,733	128,476	71,771	200,247	1	0.55
4570	919710	56403	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	10	6,982	0	0	0	0	0.00
4570	919710	56403	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	10	6,982	41,892	26,050	67,942	0	0.25
4570	919710	56403	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	10	6,982	125,676	78,150	203,826	1	0.75
4571	919720	65752	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	11	7,322	43,932	26,780	70,712	0	0.25
4571	919720	65752	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	11	7,322	131,796	80,338	212,134	1	0.75
4571	919720	65752	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	11	7,322	0	0	0	0	0.00
4858	987610	31496	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	8	6,359	0	0	0	0	0.00
4861	987640	12147	MMS X8260 A P	FOREST MANAGER 2	30F	PF	24	7	9,695	0	0	0	0	0.00
5373	1185530	31252	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	8	7,320	0	0	0	0	0.00
5373	1185530	31252	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	8	7,320	131,760	80,326	212,086	1	0.75
5373	1185530	31252	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	8	7,320	43,920	26,775	70,695	0	0.25
5374	1185540	55685	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	114,462	74,139	188,601	1	0.75
5374	1185540	55685	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	38,154	24,713	62,867	0	0.25
5374	1185540	55685	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	0	0	0	0	0.00
5455	1285910	42587	MMS X8259 A P	FOREST MANAGER 1	27F	PF	24	11	10,184	244,416	131,681	376,097	1	1.00
5456	1285920	67361	MMS X8259 A P	FOREST MANAGER 1	27F	PF	24	6	7,984	191,616	112,799	304,415	1	1.00
5457	1285930	33208	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	233,592	127,809	361,401	1	1.00
5489	1305500	52086	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	12,957	310,968	155,479	466,447	1	1.00
5590	1372530	109138	MMS X7465 A P	NATURAL RESOURCE PROTECTIO	31X	PF		5	9,229	0	0	0	0	0.00
5591	1372540	109110	MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	7	11,206	0	1	1	0	0.00
5638	1383431	132267	MMS X8259 A P	FOREST MANAGER 1	27F	PF	24	11	10,184	244,416	131,681	376,097	1	1.00
5639	1383432	132244	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	9	6,657	119,826	76,058	195,884	1	0.75
5639	1383432	132244	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	9	6,657	0	0	0	0	0.00
5639	1383432	132244	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	9	6,657	39,942	25,353	65,295	0	0.25
5640	1383433	132250	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	109,260	72,279	181,539	1	0.75
5640	1383433	132250	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	36,420	24,093	60,513	0	0.25

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5640	1383433	132250	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	0	0	0	0	0.00
5641	1383434	132253	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	36,420	24,093	60,513	0	0.25
5641	1383434	132253	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	109,260	72,279	181,539	1	0.75
5641	1383434	132253	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	0	0	0	0	0.00
5642	1383435	132259	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	4	5,270	0	0	0	0	0.00
5642	1383435	132259	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	4	5,270	31,620	22,376	53,996	0	0.25
5642	1383435	132259	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	4	5,270	94,860	67,130	161,990	1	0.75
5643	1383436	132264	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	0	0	0	0	0.00
5643	1383436	132264	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	109,260	72,279	181,539	1	0.75
5643	1383436	132264	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	36,420	24,093	60,513	0	0.25
5647	1383453	132201	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	86,310	64,073	150,383	1	0.75
5647	1383453	132201	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	28,770	21,357	50,127	0	0.25
5647	1383453	132201	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	0	0	0	0	0.00
5648	1383455	132207	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	9	5,270	0	0	0	0	0.00
5648	1383455	132207	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	9	5,270	94,860	67,130	161,990	1	0.75
5648	1383455	132207	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	9	5,270	31,620	22,376	53,996	0	0.25
5649	1383456	132210	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	9	5,270	94,860	67,130	161,990	1	0.75
5649	1383456	132210	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	9	5,270	31,620	22,376	53,996	0	0.25
5649	1383456	132210	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	9	5,270	0	0	0	0	0.00
5650	1383471	132220	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	28,770	21,357	50,127	0	0.25
5650	1383471	132220	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	0	0	0	0	0.00
5650	1383471	132220	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	86,310	64,073	150,383	1	0.75
5651	1383472	132224	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		6	4,584	82,512	62,714	145,226	1	0.75
5651	1383472	132224	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		6	4,584	27,504	20,904	48,408	0	0.25
5651	1383472	132224	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		6	4,584	0	0	0	0	0.00
5652	1383473	132225	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		9	5,270	31,620	22,376	53,996	0	0.25
5652	1383473	132225	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		9	5,270	94,860	67,130	161,990	1	0.75
5652	1383473	132225	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		9	5,270	0	0	0	0	0.00
5653	1383475	132230	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		7	4,795	86,310	64,073	150,383	1	0.75
5653	1383475	132230	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		7	4,795	28,770	21,357	50,127	0	0.25
5653	1383475	132230	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		7	4,795	0	0	0	0	0.00
5654	1383491	132233	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		9	5,270	31,620	22,376	53,996	0	0.25
5654	1383491	132233	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		9	5,270	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5654	1383491	132233	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		9	5,270	94,860	67,130	161,990	1	0.75
5655	1383492	132236	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	28,770	21,357	50,127	0	0.25
5655	1383492	132236	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	86,310	64,073	150,383	1	0.75
5655	1383492	132236	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	0	0	0	0	0.00
5656	1383493	132243	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	0	0	0	0	0.00
5656	1383493	132243	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	86,310	64,073	150,383	1	0.75
5656	1383493	132243	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	28,770	21,357	50,127	0	0.25
5887	1407092	132256	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	5,026	120,624	87,412	208,036	1	1.00
5958	1434731	151313	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	0	0	0	0	0.00
6003	1422663	163818	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	76,308	49,427	125,735	0	0.50
6003	1422663	163818	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	0	0	0	0	0.00
6003	1422663	163818	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	76,308	49,427	125,735	1	0.50
6004	1422665	163915	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	76,308	49,427	125,735	1	0.50
6004	1422665	163915	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	0	0	0	0	0.00
6004	1422665	163915	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	76,308	49,427	125,735	0	0.50
6005	1422667	164530	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	76,308	49,427	125,735	1	0.50
6005	1422667	164530	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	76,308	49,427	125,735	0	0.50
6005	1422667	164530	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	0	0	0	0	0.00
6006	1422668	164531	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	0	0	0	0	0.00
6006	1422668	164531	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	101,508	58,438	159,946	0	0.50
6006	1422668	164531	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	101,508	58,438	159,946	1	0.50
6007	1422670	164532	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		5	7,320	0	0	0	0	0.00
6007	1422670	164532	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		5	7,320	87,840	53,550	141,390	1	0.50
6007	1422670	164532	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		5	7,320	87,840	53,550	141,390	0	0.50
6008	1422672	164533	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	6	5,776	69,312	46,924	116,236	0	0.50
6008	1422672	164533	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	6	5,776	0	0	0	0	0.00
6008	1422672	164533	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	6	5,776	69,312	46,924	116,236	1	0.50
6009	1422674	163918	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		5	4,390	52,680	40,978	93,658	0	0.50
6009	1422674	163918	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		5	4,390	0	0	0	0	0.00
6009	1422674	163918	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		5	4,390	52,680	40,978	93,658	1	0.50
6010	1422675	164538	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		7	4,795	57,540	42,715	100,255	1	0.50
6010	1422675	164538	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		7	4,795	57,540	42,715	100,255	0	0.50
6010	1422675	164538	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		7	4,795	0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6011	1422676	164540	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	57,540	42,715	100,255	0	0.50
6011	1422676	164540	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	0	0	0	0	0.00
6011	1422676	164540	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	57,540	42,715	100,255	1	0.50
6012	1422677	164541	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	6	4,584	0	0	0	0	0.00
6012	1422677	164541	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	6	4,584	55,008	41,810	96,818	0	0.50
6012	1422677	164541	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	6	4,584	55,008	41,810	96,818	1	0.50
6013	1422678	164544	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	26,373	20,499	46,872	0	0.23
6013	1422678	164544	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	0	0	0	0	0.00
6013	1422678	164544	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	26,373	20,499	46,872	1	0.23
6014	1422679	164546	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	26,373	20,499	46,872	0	0.23
6014	1422679	164546	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	0	0	0	0	0.00
6014	1422679	164546	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	26,373	20,499	46,872	1	0.23
6015	1422680	164547	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	26,373	20,499	46,872	1	0.23
6015	1422680	164547	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	0	0	0	0	0.00
6015	1422680	164547	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	26,373	20,499	46,872	0	0.23
6016	1422681	164548	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		6	4,584	25,212	20,085	45,297	1	0.23
6016	1422681	164548	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		6	4,584	25,212	20,085	45,297	0	0.23
6016	1422681	164548	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		6	4,584	0	0	0	0	0.00
				General Funds						**2,883,027**	**1,761,504**	**4,644,533**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,566,482**	**1,056,491**	**2,622,971**		
				Federal Funds						**1,589,713**	**1,070,283**	**2,659,996**		
				Total Funds						**6,039,222**	**3,888,278**	**9,927,500**	**41**	**38.84**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4087	803700	65412	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-70,078	-39,819	-109,897	-1	-0.30
4087	803700	65412	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	70,078	37,975	108,053	1	0.30
5651	1383472	132224	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	6	4,584	-27,504	-20,904	-48,408	0	-0.25
5651	1383472	132224	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	6	4,584	-82,512	-62,714	-145,226	-1	-0.75
5652	1383473	132225	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	9	5,270	-31,620	-22,376	-53,996	0	-0.25
5652	1383473	132225	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	9	5,270	-94,860	-67,130	-161,990	-1	-0.75
5653	1383475	132230	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	7	4,795	-28,770	-21,357	-50,127	0	-0.25
5653	1383475	132230	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	7	4,795	-86,310	-64,073	-150,383	-1	-0.75
5654	1383491	132233	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	9	5,270	-31,620	-22,376	-53,996	0	-0.25
5654	1383491	132233	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	9	5,270	-94,860	-67,130	-161,990	-1	-0.75
6007	1422670	164532	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	-87,840	-53,550	-141,390	-1	-0.50
6007	1422670	164532	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	87,840	53,551	141,391	1	0.50
6009	1422674	163918	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	5	4,390	-52,680	-40,978	-93,658	-1	-0.50
6009	1422674	163918	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	5	4,390	-52,680	-40,978	-93,658	0	-0.50
6010	1422675	164538	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	7	4,795	-57,540	-42,715	-100,255	-1	-0.50
6010	1422675	164538	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	0	7	4,795	-57,540	-42,715	-100,255	0	-0.50
6013	1422678	164544	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	0	7	4,795	-26,373	-20,499	-46,872	0	-0.23
6013	1422678	164544	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	0	7	4,795	-26,373	-20,499	-46,872	-1	-0.23
6014	1422679	164546	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	0	7	4,795	-26,373	-20,499	-46,872	-1	-0.23
6014	1422679	164546	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	0	7	4,795	-26,373	-20,499	-46,872	0	-0.23
6015	1422680	164547	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	0	7	4,795	-26,373	-20,499	-46,872	0	-0.23
6015	1422680	164547	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	0	7	4,795	-26,373	-20,499	-46,872	-1	-0.23
6016	1422681	164548	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	0	6	4,584	-25,212	-20,085	-45,297	-1	-0.23
6016	1422681	164548	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	0	6	4,584	-25,212	-20,085	-45,297	0	-0.23
6299	1449991		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	5	6,359	63,590	41,189	104,779	1	0.42
6299	1449991		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	3	5,776	0	0	0	0	0.00
6299	1449991		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	5	6,359	63,590	41,189	104,779	0	0.41
6299	1449991		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	3	5,776	0	0	0	0	0.00
6300	1449992		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	5	6,359	63,590	41,189	104,779	1	0.42
6300	1449992		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	5	6,359	63,590	41,189	104,779	0	0.41
6301	1449993		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	5	6,359	63,590	41,189	104,779	0	0.41
6301	1449993		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	5	6,359	63,590	41,189	104,779	1	0.42
6302	1449994		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	5	6,359	63,590	41,189	104,779	1	0.42

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6302	1449994		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	5	6,359	63,590	41,189	104,779	0	0.41
6303	1449995		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	5	6,359	63,590	41,189	104,779	1	0.42
6303	1449995		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	5	6,359	63,590	41,189	104,779	0	0.41
6304	1449996		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	20	5	5,510	55,100	38,152	93,252	1	0.42
6304	1449996		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	20	5	5,510	55,100	38,152	93,252	0	0.41
6305	1449997		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	20	5	5,510	55,100	38,152	93,252	0	0.41
6305	1449997		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	20	5	5,510	55,100	38,152	93,252	1	0.42
6306	1449998		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	20	5	5,510	55,100	38,152	93,252	0	0.41
6306	1449998		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	20	5	5,510	55,100	38,152	93,252	1	0.42
6307	1449999		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	20	5	5,510	55,100	38,152	93,252	1	0.42
6307	1449999		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	20	5	5,510	55,100	38,152	93,252	0	0.41
				General Funds						**-127,807**	**-107,806**	**-235,614**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**250,982**	**131,563**	**382,546**		
				Federal Funds						**46,367**	**12,896**	**59,263**		
				Total Funds						**169,542**	**36,653**	**206,195**	**-1**	**-0.37**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5396	1207380	28751	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	-202,704	-118,609	-321,313	-1	-1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-202,704**	**-118,609**	**-321,313**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-202,704**	**-118,609**	**-321,313**	**-1**	**-1.00**

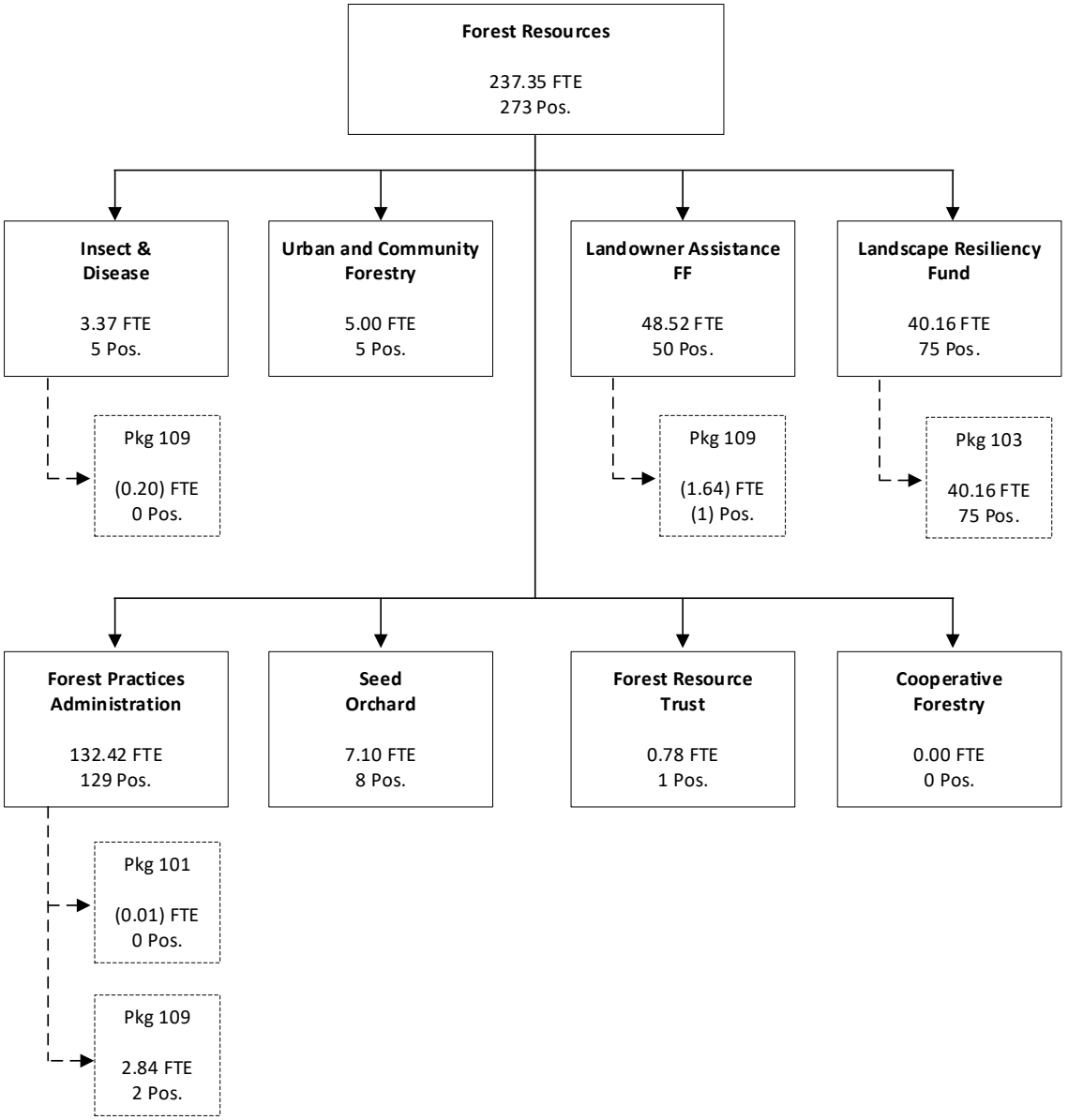
Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
661	400850	23108	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-17	-7	-24	0	0.00
662	400860	6950	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		3	7,239	17,668	6,318	23,986	0	0.00
663	400870	18632	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-9	-4	-13	0	0.00
958	402310	6721	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-4	-2	-6	0	0.00
962	402350	37267	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-12	-3	-15	0	0.00
5601	1373977	113352	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	19,180	14,239	33,419	0	0.17
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**36,806**	**20,541**	**57,347**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**36,806**	**20,541**	**57,347**	**0**	**0.17**

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

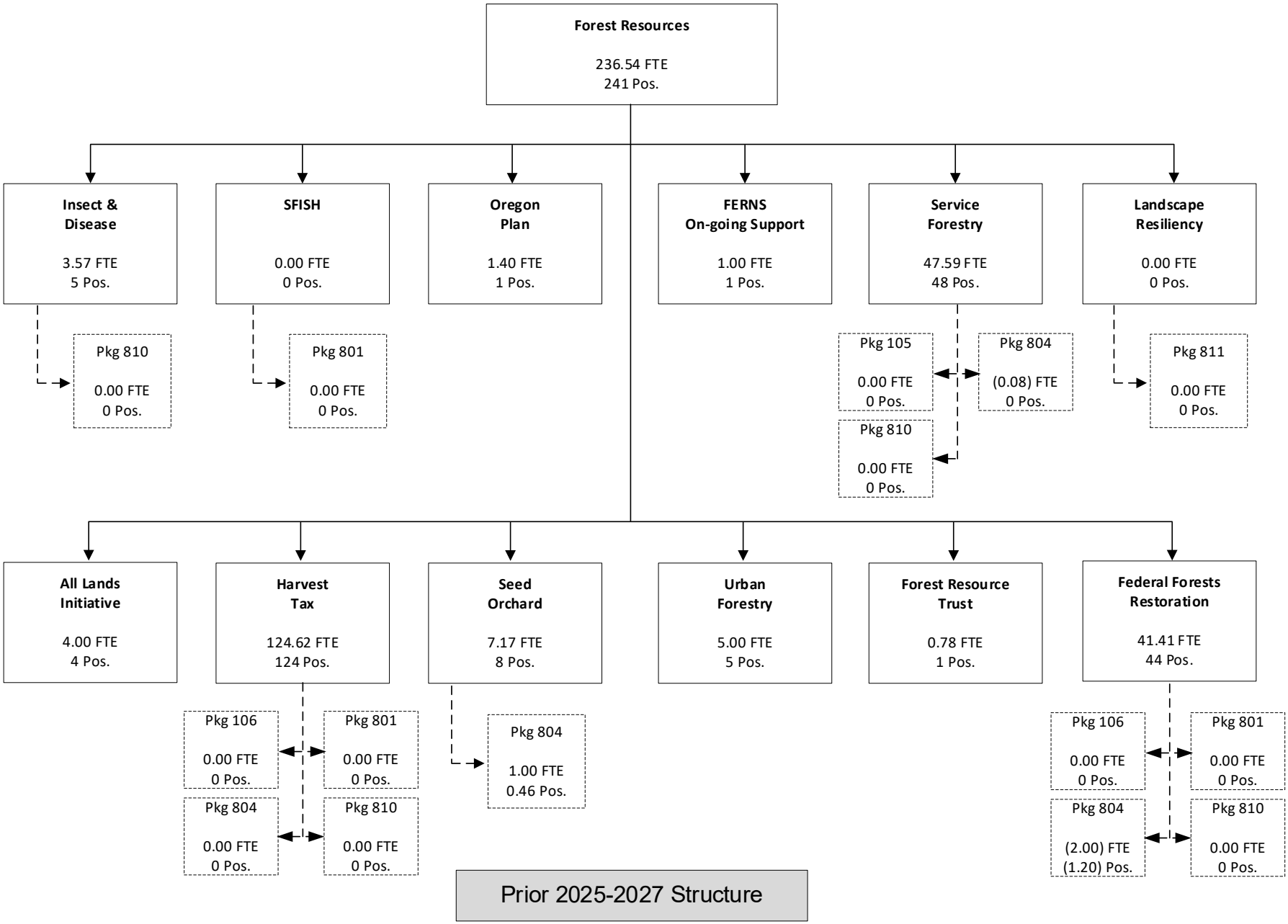
Forestry, Dept of **Agency Number: 62900**
2027-29 Biennium **Cross Reference Number: 62900-030-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Park User Fees	297,657	326,200	326,200	326,200	-	-
Charges for Services	4,222	134,470	134,470	2,805,000	-	-
Admin and Service Charges	-	165,100	165,100	-	-	-
Rents and Royalties	23,874	96,250	96,250	25,000	-	-
Sales Income	529,830	497,300	497,300	2,690,000	-	-
State Forest Lands Sales	216,407,988	225,035,289	225,035,289	218,505,000	-	-
Common School Lands Sales	5,490,609	2,702,004	2,702,004	4,607,041	-	-
Donations	33,291	960,530	960,530	36,620	-	-
Grants (Non-Fed)	43,136	-	-	47,500	-	-
Other Revenues	199,784	55,397,155	57,858,603	1,907,530	-	-
Transfer In - Intrafund	9,696,989	-	-	-	-	-
Tsfr From Lands, Dept of State	2,760,868	5,424,732	5,424,732	3,702,887	-	-
Tsfr From Emergency Management, Dept of	418,644	-	-	-	-	-
Tsfr From Parks and Rec Dept	2,142,950	2,683,497	2,683,497	2,695,287	-	-
Tsfr From Fish/Wildlife, Dept of	82,868	-	-	-	-	-
Transfer Out - Intrafund	(28,337,663)	(17,167,999)	(17,211,910)	(7,611,099)	-	-
Transfer to Counties	(125,059,561)	(140,009,213)	(140,009,213)	(70,632,768)	-	-
Tsfr To Lands, Dept of State	(4,705,986)	(2,702,004)	(2,702,004)	(4,457,041)	-	-
Total Other Funds	**$80,029,500**	**$133,543,311**	**$135,960,848**	**$154,647,157**	**-**	**-**
Federal Funds						
Federal Funds	-	1,028,879	1,028,879	9,630,616	-	-
Tsfr From Fish/Wildlife, Dept of	323,127	-	-	-	-	-
Total Federal Funds	**$323,127**	**$1,028,879**	**$1,028,879**	**$9,630,616**	**-**	**-**

Organization Charts



Proposed 2027-2029 Structure


Forest Resources
236.54 FTE
241 Pos.
Insect & Disease
3.57 FTE
5 Pos.
Pkg 810
0.00 FTE
0 Pos.
SFISH
0.00 FTE
0 Pos.
Pkg 801
0.00 FTE
0 Pos.
Oregon Plan
1.40 FTE
1 Pos.
FERNS On-going Support
1.00 FTE
1 Pos.
Service Forestry
47.59 FTE
48 Pos.
Pkg 105
0.00 FTE
0 Pos.
Pkg 804
(0.08) FTE
0 Pos.
Pkg 810
0.00 FTE
0 Pos.
Landscape Resiliency
0.00 FTE
0 Pos.
Pkg 811
0.00 FTE
0 Pos.
All Lands Initiative
4.00 FTE
4 Pos.
Harvest Tax
124.62 FTE
124 Pos.
Pkg 106
0.00 FTE
0 Pos.
Pkg 801
0.00 FTE
0 Pos.
Pkg 804
0.00 FTE
0 Pos.
Pkg 810
0.00 FTE
0 Pos.
Seed Orchard
7.17 FTE
8 Pos.
Pkg 804
1.00 FTE
0.46 Pos.
Urban Forestry
5.00 FTE
5 Pos.
Forest Resource Trust
0.78 FTE
1 Pos.
Federal Forests Restoration
41.41 FTE
44 Pos.
Pkg 106
0.00 FTE
0 Pos.
Pkg 801
0.00 FTE
0 Pos.
Pkg 804
(2.00) FTE
(1.20) Pos.
Pkg 810
0.00 FTE
0 Pos.
Prior 2025-2027 Structure

Forest Resources Division Narrative

Executive Summary

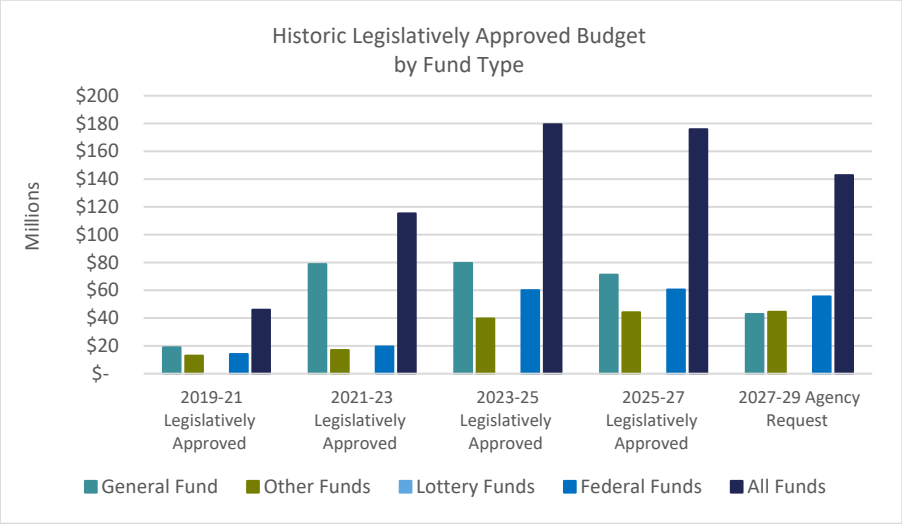
Long-term focus areas of the division

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,
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 maintain 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 72% 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 60% of Oregon's forested acres, the division works to increase 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 2027-29, the Forest Resources Division is requesting $142,566,122 Total Funds ($42,905,482 General, $44,153,357 Other, and $55,507,283 Federal Funds) enabling the division's ability to:

- Protect the environment and sustain healthy forests by training and educating staff, forest workers, landowners, urban and community forestry programs and the public.
- Inspect and monitor forest work to ensure high compliance rates with the forest practice rules.
- Improve and check forest health by detecting harmful insects and diseases early; preventing, suppressing, and eradicating them; and diligently researching forest health strategies.
- Leverage federal and other funds to maximize Oregon's investments and conserve forestlands at risk of conversion to other uses.
- Partner with federal agencies and local communities to provide technical assistance and incentives, particularly to small forestland owners, urban and community forestry programs and after disasters.
- Work to restore forestlands to healthy, resilient forests, and reduce the risk of high severity wildfire.

Based on the standard inflation rate, the projected Total Funds budget to maintain these services is $154,259,066 in 2029-31 and $165,124,433 in 2031-33.

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.

Forest Resources Division Narrative

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 Landscape Resiliency and Assistance portion of the division.

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.

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 the Forest Practice Act, forest practice rules, responds to complaints and issues civil and other penalties.
- Conducts compliance audits to assess landowner compliance and conducts research to measure how well the FPA works. This is done in conjunction with the Compliance Monitoring Committee, the Adaptive Management Program Committee (AMPC), and the Independent Research and Science Team (IRST).
- Maintains the electronic notification system (FERNS) which supports administrative and enforcement efficiencies allowing foresters to invest more time directly helping landowners.

The Landscape Resiliency and Assistance side of the division 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. This half of the division 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. This includes the following bodies of work:

- 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, within the Small Forestland Owner Office, 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 Forest Stewardship Program, Emergency Forest Restoration Program, Natural Resource Conservation Service programs, the Small Forestland Grant Program and the Landscape Resiliency 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, natural hazard mitigation, and climate-change adaptation. One of the ways they do this is dispersing and administering grant dollars.
- The Forest Health Program partners 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 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 improved tree seed to make available for family forest landowners.

Division challenges

ODF doesn't have the appropriate resources—including equipment, personnel and funding—for us to sustainably provide for landscape resiliency, wildfire response, and post-fire restoration in the aftermath of today's catastrophic

wildfires. Additionally, the long-standing "all hands on deck," cross-divisional approach to wildfire response is overextending employees and compromising the agency's ability to accomplish its core business more and more every year. There are several opportunities to bridge these gaps, but all would require some level of General Fund investment in the department.

Current budget challenges include the lack of Other Funds expenditure limitation and Other Funds position authority related to Landscape Resiliency funding and the lack of permanent funding for the Private Forest Accord (PFA) programs. For the division, the first request would be OF limitation for the landscape resiliency program and consistent permanent funding for statutorily mandated PFA programs.

To align with the legislative intent of the program, the division has requested a revenue neutral POP for 27-29 to secure permanent OF limitation and OF position authority.

Relevant to the needed permanent funding for PFA programs, the uncertainty of funding amounts for both the Adaptive Management Program and Small Forestland Investment in Stream Habitat (SFISH) Program complicates strategic planning and impedes the efficient delivery of programs. Both programs serve as vital infrastructure to the future PFA Habitat Conservation Plan. The division has continued to articulate the need for permanent funding through the "Important information for decision makers" section of our narrative in lieu of being able to submit a POP. For 25-27 both programs received additional one-time funding.

Additionally, the current electronic notification system was launched in 2014 as a simple notification tool intended to replace paper forms used to notify for commercial forest activities. The system is the mechanism for regulated individuals to submit to Notification of Operations for commercial operations, submit activity completion reports and request Power-Driven Machinery permits. ODF staff use the system to review notifications and evaluate impacts for protected resources, communicate with landowners and document inspections and administration of the Forest Practices Act. The system does not have the capacity to adapt to evolving statutory or rule requirements like those prompted by the Private Forest Accord, expanded reporting needs such as those related to the Habitat Conservation Plan or water quality implementation plans, business processes and the emergence of more advanced, cost-effective and efficient solutions. Funding is needed to replace the current electronic notification system, support maintenance and change management/transition efforts.

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 4 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:

- 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.

Forest Resources Division Narrative

- 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 2025-27 Key Performance Measures (KPM) which are covered in detail in the "Special Reports" section of the Agency Request 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	2024	2025	26-27 Targets
#3									100%
#4									50%
#7a									90%
#7b									25%
#8a									25%
#8b									5%
#8c									80%
#9									112.50
#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 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 (delivered as the Landscape Resiliency Program) and the development and implementation of a 20-year Landscape Resiliency Strategy. Additionally, ORS 477.748 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 Funds which are utilized much like other executive branch agencies. Per ORS 321.015, the General Fund is responsible for contributing 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, Oral Nicotine Products Tax, interest from Oregon's Rainy Day Fund cooperative projects, private donations, and other receipts and fees.
  - Per ORS 321.015, the Oregon Forest Products Harvest Tax contributes 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.
  - Oral Nicotine Products Tax and Oregon Rainy Day Fund. 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.
  - 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 division's 2027-29 funding proposal is an 18% Total Funds increase over Current Service Level. This increase is attributed to Policy Option Package 103- *Enabling the Use of Landscape Resiliency Funds,* which requests $21 Million in Other Funds limitation authority and does not have a General Fund impact. It's important to note that critical investments made by the Legislature as one-time allocations in prior biennia are not captured within CSL and carried into 2027-29. Please refer to the "Important background for decision makers" section of the Program Narrative for more information.

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 Landscape Resiliency and Assistance) and the field staff who deliver those programs directly in the forests and with landowners.

Through Policy Option Package 103, the division is requesting a permanent $21 million increase in Other Funds limitation to enable the use of landscape resiliency funds. POP 103 is discussed at length in the division's Policy Package Narrative section. The division is also making a revenue-neutral request through POP 109 to make technical adjustments to various positions. POP 109 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 2028 and 2029 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 Funds) and those harvesting forest products (harvest tax revenue).

Important background for decision makers
It's important to note that critical investments made by the Legislature as one-time allocations in prior biennia related to Private Forest Accord Commitments are not captured within Current Service Level and carried into 2027-29. The

division was also not provided with limitation authority for the Landscape Resiliency Fund revenue sources established in the 2025 Legislative Session. Additionally, investments are needed to advance the electronic notification system to enhance system functionality and reliability, enable workload management and improve efficiency and accuracy of reporting capabilities.

Private Forest Accord Commitments. In 2020, the Legislature passed Senate Bill 1602 which amongst other things, required the Governor 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.

Enabling the Use of Landscape Resiliency Funds. In 2025, HB 3940, a comprehensive wildfire funding bill, established two ongoing sources of revenue for deposit in the Landscape Resiliency Fund. These investments stabilized funding for landscape resiliency projects and the implementation of the 20-year Landscape Resiliency Strategy however, ongoing Other Funds limitation was not provided to the department for the expenditure of these funds.

Based on the June 19, 2025, Revenue Impact Statement for HB 3940 (2025), the estimated revenue for deposit in the Landscape Resiliency Fund is $21 million in 27-29 and $27.1 million in 29-31. The department is requesting a permanent increase of $21 million Other Fund limitation and Other Fund position authority for 75 POS/40.16 FTE. This Other Funds limitation is needed to expend these funds and position authority is needed to enable on the ground work as projects are identified and to extend the work season for firefighters increasing employee retention and fire response capabilities. This would enable the division's landscape resiliency work to reduce wildfire risk and advance the Vision for Oregon's Forests priority of addressing the wildfire crisis. To learn more please refer to Package 103 in the Policy Package Narrative section.

Advancing the Electronic Notification System: Improved Customer Service & Reporting. The current electronic notification system was launched in 2014 as a simple notification tool intended to replace paper forms used to notify for commercial forest activities. The electronic-notification system is the mechanism for regulated individuals to submit Notification of Operations for commercial operations on non-federal forestlands, submit activity completion reports, and request power-driven machinery permits. ODF staff use the system to review notifications and evaluate impacts for protected resources, communicate with landowners and document inspections and administration of the Forest Practices Act. Currently, the system also serves as an informational tool providing Oregonians with information about commercial forest activities including notice of nearby helicopter spray applications.

The system does not have the capacity to adapt to evolving statutory or rule requirements like those prompted by the Private Forest Accord, expanded reporting needs such as those related to the Habitat Conservation Plan or water quality implementation plans, enhanced business processes or needs and the emergence of more advanced, cost-effective and efficient solutions.
Funding and position authority is needed to replace the current electronic notification system to optimize service delivery, facilitate improved communication and accessibility both externally and internally by allowing notifiers to easily input accurate information, customize workflows to only necessitate required information, provide a more stable technology platform for reliability, use modernized technology that performs tasks to improve workload efficiency and build an adaptable system to allow future changes and incorporation of other systems ODF uses to collect and report data.

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 considered to be Salem including Field Support, Adaptive Management, Civil Penalties, Training, Monitoring, and the Small Forestland Owner Office. Roles of division staff considered to be Salem, 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 and field 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 for targeted internal and external training.
- Maintain and update the electronic notification system (FERNS) as well as resource layers needed for effective application of the FPA and administration of the forest practice rules.

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 operationally feasible, and how to enhance the division's work and at times protection either through outreach, education, policy, or enforcement. Please refer to the "Important background for decision makers" section of the program narrative to learn more about AMPC and IRST and the impact of not funding these critical activities.

Forest Resources Division Narrative

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. Subject matter experts, such as water quality and riparian & aquatic 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.

The l**andscape resiliency and assistance** portion of the division 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, small forestland owners are landowners who certify that they meet definition requirements related to ownership size and average harvest volume to be designated as a small forestland owner.

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. Please refer to the "Important background for decision makers" section of the Program Narrative to learn more about the SFISH grant program and the impact of not funding these critical grants.

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 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, the USDA Natural Resources Conservation Service and USDA Farm Service Agency 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 Forest Legacy Program, the Small Forestland Grant program, the Landscape Resiliency program.

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.

The Small Forestland Grant program is a state funded program that 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 Landscape Resiliency Program uses a strategic approach to reduce wildfire risk through the restoration of landscape resiliency and the reduction of hazardous fuels. The program uses the 20-Year Landscape Resiliency Strategy to target high-risk acres of forest and range lands to reduce wildfire risk through activities such as thinning forests, prescribed burns, removing invasive species, and restoring lands after fires. The work 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. Please refer to Package 103 in the Policy Package Narrative section to learn more about needed Other Fund limitation for the use of Landscape Resiliency Funds.

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. When land development processes allow for the total removal of healthy, mature trees this can often impact water quality, increase flooding and 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 improving 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 canopies 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.

Forest Health. 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, starting 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 risk of wildfire 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.

Seed Orchard & Oregon Seed Bank. The J.E. Schroeder Seed Orchard advances the productivity, resiliency, 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 is owned and managed by the Oregon Department of Forestry, with cooperators providing funding and management direction. The orchard uses an innovative, long-term, public-private cooperative business model to benefit members while supplying an essential public resource. The orchard's cooperative business model is built on repayment of services by the cooperators, receiving no dedicated outside state or federal funding.

Currently, the orchard has 45 cooperative orchards with 25 different cooperative members, including but not limited to state and federal agencies, and industrial forest companies. Among other species, the 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 2025 harvest produced 1,663 pounds of Douglas-fir seed capable of producing 25 million seedlings and reforesting over 62,500 acres.

The Oregon Seed Bank, housed at the orchard, 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 2025, the Seed Bank distributed more than 619 pounds of seed capable of producing more than 7 million seedlings. This seed, comprised of twelve important species, is enough to reforest over 17,500 acres. These 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.

Essential Packages

Pkg 010-Vacancy Factor and Non-ORPICS Personal Services
This package includes standard inflation of 4.9% on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials, and unemployment compensation, including the OPE associated with them. Additionally, vacancy savings is computed as a 5% reduction to position costs for anticipated savings from staffing turnover, reducing Personal Services limitation by -$291,775 (-$126,608 General Fund, -$68,661 Other Funds and -$96,506 Federal Funds).

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 the Forest Resources Division there are three Phase Outs. First, the Adaptive Management Program is being removed, reducing the limitation by $4,500,000. Second, the SFISH program is being removed, reducing limitation by ($2,000,000) General Fund and ($8,000,000) Other Funds. Last, the Landscape Resiliency program is being phased out, reducing both General and Other Funds by ($7,000,000) each.

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 4.9% for standard or

"generic" accounts, and then larger rates for "Price List Accounts," specifically 9.3% for Professional Services charges. There is no change to position counts or FTE.

Pkg 032-Above Standard Inflation
The purpose of this package is inflation above the standard rate. General Fund support by operating programs for ODF's portion of the DAS Price List, recorded as State Government Service Charges is recorded in this package. The Forest Resources program support is being increased in the amount of $2,880,478 General Fund. 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. Increases to the Centralized Services budget are supported by the operating programs. In the Forest Resources program this is causing an increase to Special Payments of $3,446,435 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 in the Forest Resources program in a decrease of ($42,960,466), the net of ($25,552,909 General Fund, ($8,350,329) Other Funds, and ($9,057,228) Federal Funds, along with the reduction of (41) position Counts and (38.84) FTE.

Policy Packages

Package Number	Component Title	Total Funds	Positions / FTEs
101	Centralized Administrative Costs Support	$0	0 / (0.01)
103	Enabling the Use of Landscape Resiliency Funds	$21,000,000	75/40.16
109	Revenue-Neutral Technical Adjustments	$362,076	1 / 1.00
	Total Packages:	**$21,362,076**	**76/41.15**

Package Narratives

Package 101 – Centralized Administrative Costs Support
Purpose: The Oregon Department of Forestry and Oregon State Fire Marshal were tasked by the Legislature through House Bill 5701 (2024) to convene a workgroup to identify solutions for sustainable wildfire mitigation and suppression funding to address the growing wildfire crisis. All involved recognized the need for a sustainable and equitable funding structure for wildfire response and mitigation has never been more urgent. The way response and mitigation are currently funded is inadequate to address the growing complexity and cost of wildfires Oregon faces today, which impact public health and safety, community well-being, and the state's economy. The efforts resulted in lengthy and complex legislation known as HB3940.

HB 3940 included several references to the conclusions of the Wildfire Funding Workgroup, or "Fire 35," as it became known. One of those focal points became the cost of agency administration, or the running of the agency, to be prepared for and able to adequately respond to wildfires. Agency administration includes mitigation efforts, early detection functions, business functions, aviation capacity, and employee support functions, among other things. Historically, a large portion of these costs were added to landowner assessment rates. The Fire 35 stated, "Wildfire response and mitigation strategies should consider equitable, affordable and sustainable contributions from payees into the system, including in-kind contributions," in their February 2025 progress report. Group discussions affirmed a desire to define and move all "centralized administrative costs (ORS 477.001(4)" to General Fund. HB 3940 did most of that. It updated statute to better capture what's included in these costs, and it changed ORS language that prevented future centralized administrative costs from being a piece of the landowner assessment rates. Section 28 of HB 3940 amended ORS 477.777 and directed the agency to request General Fund appropriation for a variety of purposes including providing funds for centralized administration costs. However, the additional General Fund needed to cover these costs was not provided as part of the agency's current service level.

How achieved: The 2024 Legislature appropriated one-time General Fund for this purpose to cover FY25. The agency then requested additional funds to cover these now unfunded costs during the 2025 Legislative Session and again received General Fund allotment for FY26.

Staffing impact: This package would provide the stability needed for funding the centralized administrative costs of the associated with fire protection at ODF. Ultimately, this funding impacts 69 positions and accounting for approximately 63 FTE.

Quantifying results: Fully funding the centralized administrative costs with General Fund allocation quantitatively ensures the longevity of the fair and affordable wildfire response system as envisioned by the Fire 35 and expressed through the legislative intent of HB 3940.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$0		
Federal Funds	$0		
All Funds	**$0**		
Position/FTE	**0 / (0.01)**		

Package 103 – Enabling the Use of Landscape Resiliency Funds
Purpose: This package proposes a permanent increase in Other Funds limitation and Other Funds position authority to enable the use of landscape resiliency funding and is revenue neutral.

Established in 2021 by Senate Bill 762, Oregon Revised Statute (ORS) 477.503 tasks the department with implementing a program to reduce wildfire risk through the restoration of landscape resiliency and reduction of hazardous fuels (implemented as the Landscape Resiliency Program) and requires the development and implementation of a 20-year strategic plan (known as the 20-Year Landscape Resiliency Strategy) that prioritizes restoration actions and geographies for wildfire reduction efforts.

The 20-Year Landscape Resiliency Strategy was 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 that improve forest health such as thinning forests, prescribed burns, removing invasive species, and restoring lands after fires. The work 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.

In 2023, SB 83 established the Landscape Resiliency Fund, now found in ORS 477.502, separate and distinct from the General Fund. Moneys in the fund are continuously appropriated to the department for landscape resiliency projects and implementing ORS 477.503.

In 2025, HB 3940, a comprehensive wildfire funding bill, established two ongoing sources of revenue for deposit in the Landscape Resiliency Fund. These investments stabilized funding for landscape resiliency projects and the implementation of the 20-year Landscape Resiliency Strategy however, ongoing Other Funds limitation was not provided to the department for the expenditure of these funds. Other Funds limitation is needed to expend these funds. Additionally, position authority is needed to enable on-the-groundwork to happen, including extending the work season for seasonal firefighters, which also contributes to increasing employee retention and fire response capabilities.

In October 2025, Governor Kotek issued Executive Order (EO) 25-26 directing state agencies to take urgent action to promote the resilience of our communities and natural and working lands and waters. EO 25-26 directs agencies to keep Oregon's working lands and waters working by improving programs, processes and practices that protect and promote stewardship of working lands and waters to adapt to impacts from a changing climate and to ensure a livable Oregon. The order explicitly charges agencies with protecting Oregon from catastrophic wildfire, implementing the 20-year Landscape Resiliency Strategy and taking action to prioritize landscapes for restoration and resilience treatments, including identifying pathways to increase the extent and scale of treatments and maximize dedicated funding.

Based on the June 19, 2025, Revenue Impact Statement for HB 3940 (2025), the estimated revenue for deposit in the Landscape Resiliency Fund is $21 million in 27-29 and $27.1 million in 29-31. The department is requesting a permanent increase of $21 million Other Fund limitation and Other Fund position authority for 75 POS/40.16 FTE to enable the use of these revenue sources and provide staff for on-the-groundwork.

How achieved: The desired outcome is to secure permanent Other Funds limitation expenditure authority sufficient to expend revenue from the Landscape Resiliency Fund as it's deposited and Other Fund position authority to enable on-the-groundwork as projects are identified. Establishing the necessary ongoing, permanent Other Funds limitation and OF position authority will enable a steadier, more strategic approach to completing work on the ground furthering the implementation of the 20-year Landscape Resiliency Strategy, the work of EO 25-26 and furthering the priorities in the Vision for Oregon's Forests and the Climate Change and Carbon Plan.

Staffing impact: Ongoing position authority for twenty-seven (27) seasonal full-time Forest Officer positions, seven (7) permanent, full-time Natural Resource Specialist 2 positions, seven (7) seasonal full-time Natural Resource Specialist 2 positions, thirty-four (34) seasonal full-time Wildland Fire Suppression Specialist positions. For a total Other Funds positions authority request of 75 positions and 40.16 FTE.

Revenue source: This package is revenue-neutral and would enable the use of landscape resiliency funding already provided by the Legislature through the Other Funds revenue sources established by HB 3940 (2025). The revenue sources include a tax on oral nicotine products starting in 2026, with one-third of the revenues generated by the tax being deposited into the Landscape Resiliency Fund and 6.7% of the interest earned on the Oregon Rainy Day Fund also being deposited into the Landscape Resiliency Fund. This package would result in a permanent Other Funds limitation increase and a permanent Other Funds positions authority increase for the Forest Resources Division, which would be utilized for expending funds from the Landscape Resiliency Fund.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$21,000,000		
Federal Funds	$0		
All Funds	**$21,000,000**		
Position/FTE	**75/40.16**		

Package 109 – Technical Position Adjustments
Purpose: This package proposes several actions amongst the Forest Resources, Protection, State Forests, Business Services and Administration divisions to better align the biennial budget with execution and is revenue neutral. Actions in this proposal include:

- Fund shifts to correct the funding of two (2) positions that were transferred from the Forest Resources Division to the Federal Grants Unit in the Administration Division through a 2025-27 technical adjustment.
- Modification of the funding mix of four (4) other Forest Resources Division positions to more accurately reflect the work being done and the correlating funding sources.
- The reclassification of a Forest Resources position that was erroneously down classed at the biennial budget level in a prior biennium to match implementation.
- Moves a position from the Administration Division to the Forest Resources Division to align with implementation and organizational structure.
- The reclassification of ten (10) Business Operation Supervisor 1 positions to Business Operation Supervisor 2 positions following the results of a Chief Human Resource Office classification review. These field positions are funded by all three operating divisions; Forest Resources, Protection and State Forests.
- The reclassification of a State Forest Division Natural Resource Protection & Sustainability Manager 1 position to a Forest Manager 2 position and the addition of four (4) months to a Forest Management Technician position to better match the needs of the Recreation, Education and Interpretation Program.

This proposal is consistent with the Vision for Oregon's Forests, the shared strategic plan for the department and the Board of Forestry. The strategic plan commits to working within state government budgeting and policy processes to promote and implement the vision, which identifies organizational excellence as a priority. The goal of organizational excellence is to strengthen trust and confidence in ODF's ability to effectively accomplish its mission and provide excellent service to Oregonians. In this context, the vision recognizes 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. It also recognizes that achieving organizational excellence 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. This package is a tangible step forward in improving budget alignment and achieving efficiencies in business processes.

How achieved: This package was developed collaboratively amongst all impacted parts of the department including the Forest Resources Division, Administration Division, State Forests Division, Protection Division and Business Services Division. If implemented these actions will occur as part of 2027-29 budget implementation following the 2027 Legislative Session. Additional implementation actions such as organizational or supervisory changes will not be needed as this package aligns the biennial budget with current execution.

Staffing impact: This proposal corrects the classification of a Forest Resources Division position at the biennial budget level to match execution, reclasses ten (10) field-based positions impacting all three operating divisions, reclasses a State Forests Division position and adds four (4) months to another State Forests Division position. All other adjustments are technical in nature and align with current implementation.

Quantifying results: If implemented, the proposed actions will be taken in preparing to implement the 2027-29 budget.

Revenue source: Existing funding, this is a revenue-neutral proposal.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$680,791		
Other Funds	$276,831		
Federal Funds	($595,546)		
All Funds	**$362,076**		
Position/FTE	**1 / 1.00**		

Detail of Revenue

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
Charges for Services	3400	0410	$1,339,301	$2,193,893	$2,271,398	$3,266,211		
Admin and Service Charges	3400	0415	$3,174	$0	$0	$0		
Rents and Royalties	3400	0510	$30,522	$49,080	$49,080	$49,080		
Interest Income	3400	0605	$482,901	$33,420	$33,420	$33,420		
Sales Income	3400	0705	$10,719,932	$674,862	$674,862	$674,862		
State Forest Land Sales	3400	0730	$2,203,749	$0	$0	$0		
Donations	3400	0905	$0	$0	$0	$0		
Loan Repayment	3400	0925	$99,240	$0	$0	$0		
Other Revenues	3400	0975	$27,010	$10,589,914	$10,600,742	$22,091,722		
Federal Funds	6400	0995	$52,308,837	$59,883,239	$60,511,179	$56,102,829		
Transfer In-Other Funds	3400	1010	$584,805	$660,729	$666,754	$38,859		
Transfer In-General Fund	3400	1060	$15,700,000	$9,000,000	$9,000,000	$0		
Tsfr From Revenue, Dept of	3400	1150	$15,030,782	$26,864,965	$26,864,965	$23,415,868		
Tsfr from Fish & Wildlife	3400	1635	$769,627	$0	$0	$0		
Transfer In from OWEB	3400	1691	$3,250,000	$0	$0	$0		
Transfer Out-Other Funds	3400	2010	($4,943,667)	($8,069,784)	($8,093,667)	($10,816,665)		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(108,983)	-	-	-	-	-	(108,983)
Federal Funds	-	-	-	(80,893)	-	-	(80,893)
Total Revenues	**($108,983)**	**-**	**-**	**($80,893)**	**-**	**-**	**($189,876)**
Personal Services							
Temporary Appointments	882	-	2,123	8,001	-	-	11,006
Overtime Payments	289	-	1,077	3,160	-	-	4,526
Shift Differential	13	-	8	6	-	-	27
All Other Differential	597	-	904	1,989	-	-	3,490
Public Employees' Retire Cont	249	-	551	1,429	-	-	2,229
Social Security Taxes	136	-	316	1,007	-	-	1,459
Unemployment Assessments	83	-	509	-	-	-	592
Paid Family Medical Leave Insurance	4	-	7	21	-	-	32
Mass Transit Tax	15,372	-	9,067	-	-	-	24,439
Vacancy Savings	(126,608)	-	(68,661)	(96,506)	-	-	(291,775)
Total Personal Services	**($108,983)**	**-**	**($54,099)**	**($80,893)**	**-**	**-**	**($243,975)**
Total Expenditures							
Total Expenditures	(108,983)	-	(54,099)	(80,893)	-	-	(243,975)
Total Expenditures	**($108,983)**	**-**	**($54,099)**	**($80,893)**	**-**	**-**	**($243,975)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	54,099	-	-	-	54,099
Total Ending Balance	**-**	**-**	**$54,099**	**-**	**-**	**-**	**$54,099**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(13,500,000)	-	-	-	-	-	(13,500,000)
Total Revenues	**($13,500,000)**	**-**	**-**	**-**	**-**	**-**	**($13,500,000)**
Services & Supplies							
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)	-	(7,050,000)	-	-	-	(7,100,000)
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)
Total Services & Supplies	**($4,500,000)**	**-**	**($14,700,000)**	**-**	**-**	**-**	**($19,200,000)**
Special Payments							
Intra-Agency Gen Fund Transfer	(9,000,000)	-	-	-	-	-	(9,000,000)
Total Special Payments	**($9,000,000)**	**-**	**-**	**-**	**-**	**-**	**($9,000,000)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(13,500,000)	-	(14,700,000)	-	-	-	(28,200,000)
Total Expenditures	**($13,500,000)**	**-**	**($14,700,000)**	**-**	**-**	**-**	**($28,200,000)**
Ending Balance							
Ending Balance	-	-	14,700,000	-	-	-	14,700,000
Total Ending Balance	**-**	**-**	**$14,700,000**	**-**	**-**	**-**	**$14,700,000**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,642,028	-	-	-	-	-	1,642,028
Federal Funds	-	-	-	2,418,611	-	-	2,418,611
Total Revenues	**$1,642,028**	**-**	**-**	**$2,418,611**	**-**	**-**	**$4,060,639**
Services & Supplies							
Instate Travel	35,380	-	28,669	30,380	-	-	94,429
Out of State Travel	1,009	-	120	342	-	-	1,471
Employee Training	8,281	-	4,727	5,901	-	-	18,909
Office Expenses	9,484	-	2,062	270	-	-	11,816
Telecommunications	24,261	-	14,133	2,695	-	-	41,089
Data Processing	410	-	98	-	-	-	508
Publicity and Publications	1,134	-	1,191	4,410	-	-	6,735
Professional Services	700,678	-	543,919	470,660	-	-	1,715,257
IT Professional Services	8,569	-	5,947	-	-	-	14,516
Attorney General	18,543	-	7,173	2,755	-	-	28,471
Employee Recruitment and Develop	711	-	573	-	-	-	1,284
Dues and Subscriptions	270	-	39	-	-	-	309
Facilities Rental and Taxes	-	-	-	313	-	-	313
Fuels and Utilities	1,544	-	2,646	-	-	-	4,190
Facilities Maintenance	6,341	-	2,426	-	-	-	8,767
Food and Kitchen Supplies	529	-	373	294	-	-	1,196
Agency Program Related S and S	31,167	-	74,566	41,260	-	-	146,993
Intra-agency Charges	12,556	-	6,077	7,448	-	-	26,081
Other Services and Supplies	16,595	-	7,439	46,445	-	-	70,479
Expendable Prop 250 - 5000	737	-	598	1,715	-	-	3,050

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	8,872	-	4,388	4,229	-	-	17,489
Total Services & Supplies	**$887,071**	**-**	**$707,164**	**$619,117**	**-**	**-**	**$2,213,352**
Capital Outlay							
Office Furniture and Fixtures	-	-	14,587	208	-	-	14,795
Technical Equipment	-	-	3,421	59	-	-	3,480
Automotive and Aircraft	11,327	-	1,277	9,676	-	-	22,280
Data Processing Software	4,584	-	1	105	-	-	4,690
Data Processing Hardware	-	-	-	200	-	-	200
Other Capital Outlay	-	-	592	-	-	-	592
Total Capital Outlay	**$15,911**	**-**	**$19,878**	**$10,248**	**-**	**-**	**$46,037**
Special Payments							
Dist to Cities	-	-	17,041	651	-	-	17,692
Dist to Counties	-	-	-	57,389	-	-	57,389
Dist to Other Gov Unit	-	-	21,458	863	-	-	22,321
Dist to Non-Gov Units	127,645	-	12,836	1,569,684	-	-	1,710,165
Dist to Individuals	-	-	-	160,659	-	-	160,659
Spc Pmt to Public Universities	659	-	-	-	-	-	659
Intra-Agency Gen Fund Transfer	610,742	-	-	-	-	-	610,742
Loans Made to Individuals	-	-	68,525	-	-	-	68,525
Total Special Payments	**$739,046**	**-**	**$119,860**	**$1,789,246**	**-**	**-**	**$2,648,152**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,642,028	-	846,902	2,418,611	-	-	4,907,541
Total Expenditures	**$1,642,028**	**-**	**$846,902**	**$2,418,611**	**-**	**-**	**$4,907,541**
Ending Balance							
Ending Balance	-	-	(846,902)	-	-	-	(846,902)
Total Ending Balance	**-**	**-**	**($846,902)**	**-**	**-**	**-**	**($846,902)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Forest Resources
Cross Reference Number: 62900-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,880,478	-	-	-	-	-	2,880,478
Total Revenues	**$2,880,478**	**-**	**-**	**-**	**-**	**-**	**$2,880,478**
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	2,880,478	-	-	-	-	-	2,880,478
Total Special Payments	**$2,880,478**	**-**	**-**	**-**	**-**	**-**	**$2,880,478**
Total Expenditures							
Total Expenditures	2,880,478	-	-	-	-	-	2,880,478
Total Expenditures	**$2,880,478**	**-**	**-**	**-**	**-**	**-**	**$2,880,478**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,446,435	-	-	-	-	-	3,446,435
Total Revenues	**$3,446,435**	**-**	**-**	**-**	**-**	**-**	**$3,446,435**
Special Payments							
Intra-Agency Gen Fund Transfer	3,446,435	-	-	-	-	-	3,446,435
Total Special Payments	**$3,446,435**	**-**	**-**	**-**	**-**	**-**	**$3,446,435**
Total Expenditures							
Total Expenditures	3,446,435	-	-	-	-	-	3,446,435
Total Expenditures	**$3,446,435**	**-**	**-**	**-**	**-**	**-**	**$3,446,435**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 050 - Fundshifts **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(25,552,909)	-	-	-	-	-	(25,552,909)
Federal Funds	-	-	-	(9,057,228)	-	-	(9,057,228)
Total Revenues	**($25,552,909)**	**-**	**-**	**($9,057,228)**	**-**	**-**	**($34,610,137)**
Personal Services							
Class/Unclass Sal. and Per Diem	(2,880,016)	-	(1,569,495)	(1,958,857)	-	-	(6,408,368)
Temporary Appointments	-	-	(2)	-	-	-	(2)
Overtime Payments	-	-	-	(10,367)	-	-	(10,367)
All Other Differential	-	-	-	(29,456)	-	-	(29,456)
Empl. Rel. Bd. Assessments	(1,303)	-	(882)	(1,046)	-	-	(3,231)
Public Employees' Retire Cont	(798,058)	-	(434,912)	(553,838)	-	-	(1,786,808)
Social Security Taxes	(220,328)	-	(120,073)	(152,906)	-	-	(493,307)
Unemployment Assessments	-	-	(431)	-	-	-	(431)
Paid Family Medical Leave Insurance	(11,523)	-	(6,285)	(8,002)	-	-	(25,810)
Worker's Comp. Assess. (WCD)	(630)	-	(434)	(513)	-	-	(1,577)
Mass Transit Tax	(18,384)	-	(9,914)	-	-	-	(28,298)
Flexible Benefits	(732,863)	-	(492,209)	(583,648)	-	-	(1,808,720)
Other OPE	750	-	(192)	-	-	-	558
Vacancy Savings	143,783	-	82,616	108,777	-	-	335,176
Total Personal Services	**($4,518,572)**	**-**	**($2,552,213)**	**($3,189,856)**	**-**	**-**	**($10,260,641)**
Services & Supplies							
Instate Travel	(215,045)	-	(115,390)	(335,680)	-	-	(666,115)
Out of State Travel	(3,147)	-	-	(6,714)	-	-	(9,861)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	(37,764)	-	-	(10,490)	-	-	(48,254)
Office Expenses	(20,296)	-	(5,245)	(3,147)	-	-	(28,688)
Telecommunications	(36,715)	-	-	(10,490)	-	-	(47,205)
Data Processing	(5,245)	-	-	-	-	-	(5,245)
Publicity and Publications	(1,574)	-	(10,490)	(78,675)	-	-	(90,739)
Professional Services	(762,633)	-	(4,633,449)	(4,427,578)	-	-	(9,823,660)
Attorney General	(33,994)	-	-	(14)	-	-	(34,008)
Dues and Subscriptions	(4,511)	-	-	-	-	-	(4,511)
Food and Kitchen Supplies	(1,678)	-	-	(1,049)	-	-	(2,727)
Agency Program Related S and S	(182,420)	-	(928,642)	(797,699)	-	-	(1,908,761)
Intra-agency Charges	(160,497)	-	(104,900)	(159,448)	-	-	(424,845)
Other Services and Supplies	(6,294)	-	-	(5,874)	-	-	(12,168)
Expendable Prop 250 - 5000	(2,832)	-	-	(15,735)	-	-	(18,567)
IT Expendable Property	(52,450)	-	-	(8,707)	-	-	(61,157)
Total Services & Supplies	**($1,527,095)**	**-**	**($5,798,116)**	**($5,861,300)**	**-**	**-**	**($13,186,511)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	(2,812)	-	-	(2,812)
Telecommunications Equipment	-	-	-	452	-	-	452
Automotive and Aircraft	(105,459)	-	-	-	-	-	(105,459)
Data Processing Software	-	-	-	(1,885)	-	-	(1,885)
Data Processing Hardware	-	-	-	(1,827)	-	-	(1,827)
Total Capital Outlay	**($105,459)**	**-**	**-**	**($6,072)**	**-**	**-**	**($111,531)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	(19,401,783)	-	-	-	-	-	(19,401,783)
Total Special Payments	**($19,401,783)**	**-**	**-**	**-**	**-**	**-**	**($19,401,783)**
Total Expenditures							
Total Expenditures	(25,552,909)	-	(8,350,329)	(9,057,228)	-	-	(42,960,466)
Total Expenditures	**($25,552,909)**	**-**	**($8,350,329)**	**($9,057,228)**	**-**	**-**	**($42,960,466)**
Ending Balance							
Ending Balance	-	-	8,350,329	-	-	-	8,350,329
Total Ending Balance	**-**	**-**	**$8,350,329**	**-**	**-**	**-**	**$8,350,329**
Total Positions							
Total Positions							(43)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(43)**
Total FTE							
Total FTE							(40.84)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(40.84)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 101 - Centralized Administrative Costs GF Support **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							(0.01)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.01)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 103 - Enabling Use of Landscape Resiliency Funds **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	5,668,929	-	-	-	5,668,929
Empl. Rel. Bd. Assessments	-	-	3,210	-	-	-	3,210
Public Employees' Retire Cont	-	-	1,570,878	-	-	-	1,570,878
Social Security Taxes	-	-	433,689	-	-	-	433,689
Paid Family Medical Leave Insurance	-	-	22,680	-	-	-	22,680
Worker's Comp. Assess. (WCD)	-	-	1,523	-	-	-	1,523
Mass Transit Tax	-	-	3,401	-	-	-	3,401
Flexible Benefits	-	-	1,771,920	-	-	-	1,771,920
Total Personal Services	**-**	**-**	**$9,476,230**	**-**	**-**	**-**	**$9,476,230**
Services & Supplies							
Professional Services	-	-	10,088,770	-	-	-	10,088,770
Agency Program Related S and S	-	-	1,435,000	-	-	-	1,435,000
Total Services & Supplies	**-**	**-**	**$11,523,770**	**-**	**-**	**-**	**$11,523,770**
Total Expenditures							
Total Expenditures	-	-	21,000,000	-	-	-	21,000,000
Total Expenditures	**-**	**-**	**$21,000,000**	**-**	**-**	**-**	**$21,000,000**
Ending Balance							
Ending Balance	-	-	(21,000,000)	-	-	-	(21,000,000)
Total Ending Balance	**-**	**-**	**($21,000,000)**	**-**	**-**	**-**	**($21,000,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 103 - Enabling Use of Landscape Resiliency Funds **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							75
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**75**
Total FTE							
Total FTE							40.16
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**40.16**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 109 - Technical Position Adjustments **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	680,791	-	-	-	-	-	680,791
Total Revenues	**$680,791**	**-**	**-**	**-**	**-**	**-**	**$680,791**
Personal Services							
Class/Unclass Sal. and Per Diem	456,293	-	188,287	(399,014)	-	-	245,566
Empl. Rel. Bd. Assessments	150	-	55	(132)	-	-	73
Public Employees' Retire Cont	126,437	-	52,175	(110,567)	-	-	68,045
Social Security Taxes	34,907	-	14,405	(30,525)	-	-	18,787
Paid Family Medical Leave Insurance	1,825	-	752	(1,597)	-	-	980
Worker's Comp. Assess. (WCD)	72	-	26	(62)	-	-	36
Mass Transit Tax	273	-	113	-	-	-	386
Flexible Benefits	83,648	-	30,432	(73,600)	-	-	40,480
Vacancy Savings	(22,814)	-	(9,414)	19,951	-	-	(12,277)
Total Personal Services	**$680,791**	**-**	**$276,831**	**($595,546)**	**-**	**-**	**$362,076**
Total Expenditures							
Total Expenditures	680,791	-	276,831	(595,546)	-	-	362,076
Total Expenditures	**$680,791**	**-**	**$276,831**	**($595,546)**	**-**	**-**	**$362,076**
Ending Balance							
Ending Balance	-	-	(276,831)	595,546	-	-	318,715
Total Ending Balance	**-**	**-**	**($276,831)**	**$595,546**	**-**	**-**	**$318,715**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Forest Resources**

Pkg: 109 - Technical Position Adjustments **Cross Reference Number: 62900-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
147	398620	17595	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21.7	11	6,968	-6,968	-4,337	-11,305	0	-0.04
147	398620	17595	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21.7	11	6,968	6,968	4,337	11,305	0	0.04
223	399290	15286	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF		11	12,332	-14,798	-8,982	-23,780	0	-0.05
223	399290	15286	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF		11	12,332	14,798	8,981	23,779	0	0.05
450	400060	1976	MMS X8259 A P	FOREST MANAGER 1	27F	PF	24	11	10,184	-244,416	-131,681	-376,097	-1	-1.00
879	401780	49565	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	15.5	3	5,776	20,794	14,815	35,609	0	0.15
879	401780	49565	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	15.5	3	5,776	-20,794	-14,815	-35,609	0	-0.15
902	401970	4459	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	6.68	11	8,459	8,205	4,780	12,985	0	0.04
902	401970	4459	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	6.68	11	8,459	-8,205	-4,780	-12,985	0	-0.04
917	402080	63464	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	22.4	10	8,061	29,019	17,756	46,775	0	0.15
917	402080	63464	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	22.4	10	8,061	-29,020	-17,756	-46,776	0	-0.15
3469	520990	42209	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	20	11	11,266	132,375	67,630	200,005	1	0.49
3469	520990	42209	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	20	11	11,266	-132,376	-69,477	-201,853	-1	-0.49
4087	803700	65412	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		11	9,733	-233,592	-127,810	-361,402	-1	-1.00
4570	919710	56403	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	10	6,982	-167,568	-104,203	-271,771	-1	-1.00
4571	919720	65752	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	11	7,322	-175,728	-107,122	-282,850	-1	-1.00
4960	988170	36363	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	11	10,170	30,510	16,445	46,955	0	0.13
4960	988170	36363	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	11	10,170	-30,510	-16,445	-46,955	0	-0.13
5176	1119780	33884	MMS X7625 A P	POLICY PLANNING AND DEVELOPI	31X	PF		11	12,332	0	0	0	0	0.00
5332	1142940	21475	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	6	6,657	23,965	14,104	38,069	0	0.15
5332	1142940	21475	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	6	6,657	-23,965	-15,949	-39,914	0	-0.15
5336	1142980	11313	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-46,718	-25,932	-72,650	0	-0.20
5336	1142980	11313	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	46,718	24,086	70,804	0	0.20
5373	1185530	31252	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	8	7,320	-175,680	-107,104	-282,784	-1	-1.00
5374	1185540	55685	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	-152,616	-98,857	-251,473	-1	-1.00
5455	1285910	42587	MMS X8259 A P	FOREST MANAGER 1	27F	PF	24	11	10,184	-244,416	-131,681	-376,097	-1	-1.00
5456	1285920	67361	MMS X8259 A P	FOREST MANAGER 1	27F	PF	24	6	7,984	-191,616	-112,799	-304,415	-1	-1.00
5457	1285930	33208	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-127,809	-361,401	-1	-1.00
5489	1305500	52086	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	12,957	-310,968	-155,479	-466,447	-1	-1.00
5638	1383431	132267	MMS X8259 A P	FOREST MANAGER 1	27F	PF	24	11	10,184	-244,416	-131,681	-376,097	-1	-1.00
5639	1383432	132244	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	9	6,657	-159,768	-101,414	-261,182	-1	-1.00
5640	1383433	132250	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	-145,680	-96,376	-242,056	-1	-1.00
5641	1383434	132253	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	-145,680	-96,376	-242,056	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5642	1383435	132259	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	4	5,270	-126,480	-89,510	-215,990	-1	-1.00
5643	1383436	132264	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	-145,680	-96,376	-242,056	-1	-1.00
5643	1383436	132264	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	0	0	0	0	0.00
5647	1383453	132201	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	-115,080	-85,432	-200,512	-1	-1.00
5648	1383455	132207	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	9	5,270	-126,480	-89,510	-215,990	-1	-1.00
5649	1383456	132210	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	9	5,270	-126,480	-89,510	-215,990	-1	-1.00
5650	1383471	132220	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	-115,080	-85,432	-200,512	-1	-1.00
5651	1383472	132224	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		6	4,584	-110,016	-83,620	-193,636	-1	-1.00
5652	1383473	132225	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		9	5,270	-126,480	-89,510	-215,990	-1	-1.00
5653	1383475	132230	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		7	4,795	-115,080	-85,432	-200,512	-1	-1.00
5654	1383491	132233	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		9	5,270	-126,480	-89,510	-215,990	-1	-1.00
5655	1383492	132236	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	-115,080	-85,432	-200,512	-1	-1.00
5656	1383493	132243	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	-115,080	-85,432	-200,512	-1	-1.00
5713	1389411	116832	OAO C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	8	8,446	0	0	0	0	0.00
5881	1407031	132177	OAO C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	10,221	0	0	0	0	0.00
5887	1407092	132256	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	5,026	-120,624	-87,412	-208,036	-1	-1.00
6002	1422662	164556	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	87,840	53,550	141,390	0	0.50
6002	1422662	164556	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	87,840	53,550	141,390	1	0.50
6002	1422662	164556	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	-175,680	-107,104	-282,784	-1	-1.00
6003	1422663	163818	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	-152,616	-98,854	-251,470	-1	-1.00
6004	1422665	163915	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	-152,616	-98,854	-251,470	-1	-1.00
6005	1422667	164530	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	-152,616	-98,854	-251,470	-1	-1.00
6006	1422668	164531	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	-203,016	-116,878	-319,894	-1	-1.00
6007	1422670	164532	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		5	7,320	-175,680	-107,104	-282,784	-1	-1.00
6008	1422672	164533	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	6	5,776	-138,624	-93,852	-232,476	-1	-1.00
6009	1422674	163918	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		5	4,390	-105,360	-81,956	-187,316	-1	-1.00
6010	1422675	164538	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF		7	4,795	-115,080	-85,432	-200,512	-1	-1.00
6011	1422676	164540	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	7	4,795	-115,080	-85,432	-200,512	-1	-1.00
6012	1422677	164541	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	6	4,584	-110,016	-83,620	-193,636	-1	-1.00
6013	1422678	164544	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	-52,746	-39,158	-91,904	-1	-0.46
6014	1422679	164546	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	-52,746	-39,158	-91,904	-1	-0.46
6015	1422680	164547	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		7	4,795	-52,746	-39,158	-91,904	-1	-0.46
6016	1422681	164548	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF		6	4,584	-50,424	-38,326	-88,750	-1	-0.46

2027-29 Biennium **Cross Reference Number: 62900-050-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6030	1445791	167176	MMS X8259 A P	FOREST MANAGER 1	27F	PF	12.98	10	9,695	0	0	0	0	0.00
6079	1440265	168476	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	7	6,982	0	0	0	0	0.00
6080	1440266	168478	OAO C1244 A P	FISCAL ANALYST 2	27	PF	24	5	7,320	-175,680	-107,101	-282,781	-1	-1.00
6081	1440267	168479	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	8,061	-193,464	-113,460	-306,924	-1	-1.00
				General Funds						**-2,964,870**	**-1,813,173**	**-4,778,044**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-1,484,640**	**-1,006,366**	**-2,491,006**		
				Federal Funds						**-1,958,857**	**-1,285,720**	**-3,244,576**		
				Total Funds						**-6,408,367**	**-4,105,259**	**-10,513,626**	**-43**	**-40.84**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3032	408440	29969	OAO C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	21.7	11	6,968	0	0	0	0	-0.01
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**-0.01**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6187	1449871		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6188	1449872		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6189	1449873		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6189	1449873		OXSO C8257 A P	FOREST OFFICER	23	SF	12	3	6,041	0	0	0	0	0.00
6190	1449874		OXSO C8257 A P	FOREST OFFICER	23	SF	12	3	6,041	0	0	0	0	0.00
6190	1449874		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6191	1449875		OXSO C8257 A P	FOREST OFFICER	23	SF	12	3	6,041	0	0	0	0	0.00
6191	1449875		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6192	1449876		OXSO C8257 A P	FOREST OFFICER	23	SF	12	3	6,041	0	0	0	0	0.00
6192	1449876		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6193	1449877		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6194	1449878		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6195	1449879		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6196	1449880		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6197	1449881		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6198	1449882		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6199	1449883		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6200	1449884		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6201	1449885		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6202	1449886		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6203	1449887		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6204	1449888		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6205	1449889		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6206	1449890		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6207	1449891		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6208	1449892		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6209	1449893		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6210	1449894		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6211	1449895		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6212	1449896		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6213	1449897		OXSO C8257 A P	FOREST OFFICER	23	SF	12	5	6,644	79,728	50,650	130,378	1	0.50
6214	1449911		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	5	6,359	133,539	86,497	220,036	1	0.88
6215	1449912		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	5	6,359	133,539	86,497	220,036	1	0.88

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6216	1449913		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	5	6,359	133,539	86,497	220,036	1	0.88
6217	1449914		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	5	6,359	133,539	86,497	220,036	1	0.88
6218	1449915		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	5	6,359	133,539	86,497	220,036	1	0.88
6219	1449916		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	5	6,359	133,539	86,497	220,036	1	0.88
6220	1449917		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	5	6,359	133,539	86,497	220,036	1	0.88
6221	1449918		OBO C8502 A P	NATURAL RESOURCE SPECIALIST	24	SF	12	5	6,359	76,308	49,427	125,735	1	0.50
6222	1449919		OBO C8502 A P	NATURAL RESOURCE SPECIALIST	24	SF	12	5	6,359	76,308	49,427	125,735	1	0.50
6223	1449920		OBO C8502 A P	NATURAL RESOURCE SPECIALIST	24	SF	12	5	6,359	76,308	49,427	125,735	1	0.50
6224	1449921		OBO C8502 A P	NATURAL RESOURCE SPECIALIST	24	SF	12	5	6,359	76,308	49,427	125,735	1	0.50
6225	1449922		OBO C8502 A P	NATURAL RESOURCE SPECIALIST	24	SF	12	5	6,359	76,308	49,427	125,735	1	0.50
6226	1449923		OBO C8502 A P	NATURAL RESOURCE SPECIALIST	24	SF	12	5	6,359	76,308	49,427	125,735	1	0.50
6227	1449924		OBO C8502 A P	NATURAL RESOURCE SPECIALIST	24	SF	12	5	6,359	76,308	49,427	125,735	1	0.50
6228	1449931		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6229	1449932		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6230	1449933		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6231	1449934		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6232	1449935		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6233	1449936		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6234	1449937		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6235	1449938		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6236	1449939		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6237	1449940		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6238	1449941		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6239	1449942		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6240	1449943		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6241	1449944		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6242	1449945		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6243	1449946		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6244	1449947		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6245	1449948		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6246	1449949		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6247	1449950		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6248	1449951		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6249	1449952		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6250	1449953		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6251	1449954		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6252	1449955		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6253	1449956		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6254	1449957		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6255	1449958		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6256	1449959		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6257	1449960		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6258	1449961		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6259	1449962		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6260	1449963		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
6261	1449964		OXSO C8255 A P	WILDLAND FIRE SUPPRESSION SI	17	SF	12	5	5,018	60,216	43,673	103,889	1	0.50
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**5,668,929**	**3,803,900**	**9,472,829**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**5,668,929**	**3,803,900**	**9,472,829**	**75**	**40.16**

2027-29 Biennium **Cross Reference Number: 62900-050-00-00-00000**

Agency Request Budget **Package Number: 109**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
223	399290	15286	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	11	12,332	-73,992	-37,528	-111,520	0	-0.25
223	399290	15286	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	11	12,332	133,186	66,077	199,263	0	0.45
223	399290	15286	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	11	12,332	-59,194	-30,393	-89,587	0	-0.20
661	400850	23108	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-1	-1	-2	0	0.00
662	400860	6950	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		3	7,239	1,262	452	1,714	0	0.00
958	402310	6721	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-4	-1	-5	0	0.00
962	402350	37267	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-3	-1	-4	0	0.00
1106	403270	34162	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-1	0	-1	0	0.00
3301	410070	33350	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF		7	8,798	-7	-3	-10	0	0.00
3537	521240	64682	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	87,840	53,550	141,390	0	0.50
3537	521240	64682	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	-87,840	-53,551	-141,391	0	-0.50
3639	536520	37987	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	23	6	7,681	46,086	27,549	73,635	0	0.25
3639	536520	37987	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	23	6	7,681	-46,086	-27,550	-73,636	0	-0.25
5176	1119780	33884	MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	9	12,342	-191,096	-97,854	-288,950	-1	-0.64
5176	1119780	33884	MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	9	12,342	191,336	96,095	287,431	1	0.64
5918	1411612	146424	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	11	10,170	244,080	131,560	375,640	1	1.00
				General Funds						**462,561**	**250,274**	**712,837**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**182,019**	**94,610**	**276,627**		
				Federal Funds						**-399,014**	**-216,483**	**-615,497**		
				Total Funds						**245,566**	**128,401**	**373,967**	**1**	**1.00**

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

Forestry, Dept of **Agency Number: 62900**

2027-29 Biennium **Cross Reference Number: 62900-050-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	1,339,301	2,193,893	2,271,398	3,266,211	-	-
Admin and Service Charges	3,174	-	-	-	-	-
Rents and Royalties	30,522	49,080	49,080	49,080	-	-
Interest Income	482,901	33,420	33,420	33,420	-	-
Sales Income	10,719,932	674,862	674,862	674,862	-	-
State Forest Lands Sales	2,203,749	-	-	-	-	-
Loan Repayments	99,240	-	-	-	-	-
Other Revenues	27,010	10,589,914	10,600,742	22,091,722	-	-
Transfer In - Intrafund	584,805	660,729	666,754	38,859	-	-
Transfer from General Fund	15,700,000	9,000,000	9,000,000	-	-	-
Tsfr From Revenue, Dept of	15,030,782	26,864,965	26,864,965	23,415,868	-	-
Tsfr From Fish/Wildlife, Dept of	769,627	-	-	-	-	-
Tsfr From Watershed Enhance Bd	3,250,000	-	-	-	-	-
Transfer Out - Intrafund	(4,943,667)	(8,069,784)	(8,093,667)	(10,816,665)	-	-
Total Other Funds	**$45,297,376**	**$41,997,079**	**$42,067,554**	**$38,753,357**	**-**	**-**
Federal Funds						
Federal Funds	52,308,837	59,883,239	60,511,179	56,102,829	-	-
Total Federal Funds	**$52,308,837**	**$59,883,239**	**$60,511,179**	**$56,102,829**	**-**	**-**

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.

COP	Working Title	Final Payment
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	MMM Aircraft	May 1, 2035
2025 Series A	Aircraft Hanger	May 1, 2035
2025 Series A	Full refunding 2015 Series A Gilchrist	May 1, 2031
2025 Series K	Toledo facility replacement Phase 3	Nov 1, 2045
2026 Series A	Klamath Fire Cache Warehouse	May 1, 2041
2026 Series A	Santiam Facility Replacement	May 1, 2041
2026 Series A	State Foresters Building Restoration	May 1, 2046

Essential Packages

None.

Policy Packages

Package	Component Title	All Funds	Positions / FTEs
110	MMA Hanger Phase 2	$334,066	0 / 0.00
111	Deferred Maintenance	$1,110,043	0 / 0.00
	Total Packages:	**$1,444,109**	0 / 0.00

Package 110 – MMA Hangar Phase 2

Purpose: This package supports program efficiencies by providing adequate permanent hangar facilities for ODF's new multi-mission aircraft (MMA). Current estimates for all hangar options — including construction, refurbishment, and purchase — have come in significantly above the authorized bond amount. Without additional funding, the agency will be limited to leasing hangar space, which is neither cost-effective nor operationally sustainable as a long-term solution for the program.

How achieved: This portion of the package only reflects the debt payment portion of this package.

Staffing impact: No direct staffing impact.

Revenue source: Capital Bonding, repayment via 100% General Fund.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$334,066		
Other Funds	$0		
Federal Funds	$0		
All Funds	**$334,066**		
Position/FTE:	0 / 0.00		

Package 111 – SB 1067 Deferred Maintenance

Purpose: The purpose of this package is to request authority to address deferred maintenance issues, mandated by the budget instructions to be at least 2% of current replacement value of the department's buildings and structures. The 2017 Legislature passed Senate Bill 1067 requiring all agencies to include at least 2% of the current replacement value in their Agency Request Budget.

How Achieved: With a total of 460 buildings/structures totaling 818,172 ft^2 and a current value of $351 million in structural assets, deferred maintenance, capital improvement, and capital construction investments to modernize the department's buildings are a significant need statewide. This is further supported by the fact that many of our facilities are well over 50 years old with an average facility condition index in the fair/poor category. This investment would allow the structures to be maintained or improved to a condition considered well-maintained.

Staffing impact: This portion of the package only reflects the debt payment portion of this package.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$1,110,043		
Other Funds	$0		
Federal Funds	$0		
All Funds	**$1,110,043**		
Position/FTE:	**0 / 0.00**		

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[1]**	**Debt Service Funding Source**
MMA Hanger Phase 2	State Owned	50 years	$2,000,000	$2,000,000	XI-Q Bonds	October 2027	100% GF
Totals			$2,000,000	$2,000,000			

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.
- 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 4.9% for standard or "generic" accounts, and then larger rates for "Price List Accounts," specifically 9.3% for Professional Services and Attorney General charges. There is no change to position counts or FTE.

Policy Packages

Package Numbers	Component Title	All Funds	Positions / FTEs
111	Deferred Maintenance	$7,319,161	1 / 1.00
	Total Packages:	**$7,319,161**	**1 / 1.00**

Package 111 – SB 1067 Deferred Maintenance
Purpose: The purpose of this package is to request authority to address deferred maintenance issues, mandated by the budget instructions to be at least 2% of current replacement value of the department's buildings and structures. The 2017 Legislature passed Senate Bill 1067 requiring all agencies to include at least 2% of the current replacement value in their Agency Request Budget.

How Achieved: With a total of 460 buildings/structures totaling 838,000 ft² and a current value of $351 million in structural assets, deferred maintenance, capital improvement, and capital construction investments to modernize the department's buildings are a significant need statewide. This is further supported by the fact that many of our facilities are well over 50 years old with an average facility condition index in the fair/poor category. This investment would allow the structures to be maintained or improved to a condition considered well-maintained.

Staffing impact: FOS2, Facilities Operations Specialist 2, New (GF), Facilities Capital Management, Deferred maintenance portfolio.

Quantifying Results: Results will be consistently quantified by the trending of the facility condition index. Target milestones will be evaluated quarterly and reported to the Capital Projects Advisory Board every June of the even year prior to the forthcoming legislation session.

Revenue source:

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$7,319,161		
Federal Funds	$0		
All Funds	**$7,319,161**		
Position/FTE:	**1 / 1.00**		

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 prorate 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
110	MMA Hanger, Phase 2	$2,000,000	0 / 0.00
	Total Packages:	**$2,000,000**	0/ 0.00

Package 110 – MMA Hangar Phase 2
Purpose: This package supports program efficiencies by providing adequate permanent hangar facilities for ODF's new multi-mission aircraft (MMA). Current estimates for all hangar options — including construction, refurbishment, and purchase — have come in significantly above the authorized bond amount. Without additional funding, the agency will be limited to leasing hangar space, which is neither cost-effective nor operationally sustainable as a long-term solution for the program.

How achieved: This package requests $2 million in capital bonding authority to supplement existing authorized funds and enable pursuit of a permanent hangar facility. Evaluated options have included new construction, refurbishment of existing structures, and direct purchase. Additional bond authority would provide the financial flexibility needed to execute a viable permanent solution at current market costs.

Staffing impact: No direct staffing impact. Securing a permanent hangar facility would reduce administrative burden associated with managing lease arrangements and improve operational continuity for aviation program personnel.

Revenue source: Capital Bonding, repayment via 100% General Fund.

	Agency Request Budget	Governor's Budget	Legislatively Adopted Budget
General Fund	$0		
Other Funds	$2,000,000		
Federal Funds	$0		
All Funds	**$2,000,000**		
Position/FTE:	0 / 0.00		

Major Construction/ Acquisition Project Narrative

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency:	Oregon Department of Forestry	Priority (Agency #):		Schedule	
	Deferred Maintenance & Capital Improvement of Real	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Property	$ 7,319,161	05/01/2026	07/01/2027	06/30/2029
	Varies statewide - will include many subprojects at	GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	different locations	Varies	Varies	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	$ 7,319,161	N/A	$ -	N/A

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Purpose: The purpose of this package is to request authority to address deferred maintenance issues, mandated by the budget instructions to be at least 2% of current replacement value of the department's buildings and structures. The 2017 Legislature passed Senate Bill 1067 (→ ORS 291.215) requiring all agencies to include at least 2% of the current replacement value in their Agency Request Budget.

Project Scope and Alternatives Considered

How Achieved: With a total of **435** buildings/structures totaling **835,326** ft2 and a current value of **$350M** dollars in structural assets, deferred maintenance, capital improvement, and capital construction investments to modernize the department's buildings are a significant need statewide. This is further supported by the fact that many of our facilities are well over 50 years old with an average facility condition index in the poor category. This investment would allow the structures to be maintained or improved to a condition considered well-maintained.

Staffing impact: FOS2, Facilities Operations Specialist 2, New (GF), Facilities Capital Management, Deferred maintenance portfolio.

Quantifying Results: Results will be consistently quantified by the trending of the facility condition index (FCI) of the statewide facilities portfolio downward from poor toward the fair/good condition range. Target milestones and the department's facilities plan will be evaluated quarterly and reported to the Capital Projects Advisory Board every June or July of the even year prior to the forthcoming legislation session.

ESTIMATED PROJECT COST

			$	% Project Cost	$/GSF
DIRECT CONSTRUCTION COSTS					
1	Building Cost Estimate		$ 7,319,161	100%	TBD
2	Site Cost Estimate (20 Ft beyond building footprint)				
3	**TOTAL DIRECT CONSTRUCTION COSTS**		$ 7,319,161	100%	TBD
INDIRECT CONSTRUCTION COSTS					
4	Owner Equipment / Furnishings / Special Systems		N/A	0%	$ -
5	Construction Related Permits & Fees		As needed	TBD	TBD
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs		As needed	TBD	TBD
7	Architectural, Engineering Consultants		As needed	TBD	TBD
8	Other Design and PM Costs		As needed	TBD	TBD
9	**TOTAL INDIRECT COSTS**		$ -	0%	$ -
10	**OWNER'S PROJECT CONTINGENCY**	insert %	$ -	0.00%	N/A
			$	**% Project Cost**	**$/GSF**
	TOTAL PROJECT COST		$ 7,319,161	100%	TBD

Project Image/Illustration (optional)

Major Construction/ Acquisition Six Year Plan

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals
2027-29 Biennium

Agency Name: Oregon Department of Forestry

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
2027-29	1	Deferred Maintenance/ Capital Improvement	Address deferred maintenance and capital improvement issues (at least 2% of current replacement value (CRV) per SB 1067 (2017R1))	Varies	Varies	$7,026,389	$ -	$ -	$ -	$7,026,389
2029-31	1	State Forester's Office Building Restoration (Phase 2)	Complete restoration of historic office building at Salem HQ. Phase 1 was for envelope stabilization only.	11,230	15 - 19	$19,517,500	$ -	$ -	$ -	$19,517,500
2029-31	2	TBD Campus Modernization	Invest in modernization of TBD campus buildings and grounds due to the age and condition of facilities via demolition, renovation, addition, and/or new construction.	TBD	TBD	$12,000,000	$ -	$ -	$ -	$12,000,000
2029-31	3	Deferred Maintenance/ Capital Improvement	Address deferred maintenance and capital improvement issues (at least 2% of current replacement value (CRV) per SB 1067 (2017R1))	Varies	Varies	$7,321,497	$ -	$ -	$ -	$7,321,497
2029-31	4	Seismic Resilience	Cost-effective retrofit projects to improve existing facilities to current life safety standards	Varies	Varies	$7,000,000	$ -	$ -	$ -	

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Capital Budgeting Program

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2031-33	1	TBD Campus Modernization	Invest in modernization of TBD campus buildings and grounds due to the age and condition of facilities via demolition, renovation, addition, and/or new construction.	TBD	TBD	$15,000,000	$ -	$ -	$ -	$15,000,000
2031-33	2	Deferred Maintenance/ Capital Improvement	Address deferred maintenance and capital improvement issues (at least 2% of current replacement value (CRV) per SB 1067 (2017R1))	Varies	Varies	$7,629,000	$ -	$ -	$ -	$7,629,000
2031-33	3	Seismic Resilience	Cost-effective retrofit projects to improve existing facilities to current life safety standards	Varies	Varies	$7,294,000	$ -	$ -	$ -	$7,294,000
2033-35	1	TBD Campus Modernization	Invest in modernization of TBD campus buildings and grounds due to the age and condition of facilities via demolition, renovation, addition, and/or new construction.	TBD	TBD	$17,000,000	$ -	$ -	$ -	$17,000,000
2033-35	2	Deferred Maintenance/ Capital Improvement	Address deferred maintenance and capital improvement issues (at least 2% of current replacement value (CRV) per SB 1067 (2017R1))	Varies	Varies	$7,949,418	$ -	$ -	$ -	$7,949,418
2033-35	3	Seismic Resilience	Cost-effective retrofit projects to improve existing facilities to current life safety standards	Varies	Varies	$7,600,348	$ -	$ -	$ -	$7,600,348

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107BF13

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2035-37	1	TBD Campus Modernization	Invest in modernization of TBD campus buildings and grounds due to the age and condition of facilities via demolition, renovation, addition, and/or new construction.	TBD	TBD	$19,000,000	$ -	$ -	$ -	$19,000,000
2035-37	2	Deferred Maintenance/ Capital Improvement	Address deferred maintenance and capital improvement issues (at least 2% of current replacement value (CRV) per SB 1067 (2017R1))	Varies	Varies	$8,283,294	$ -	$ -	$ -	$8,283,294
2035-37	3	Seismic Resilience	Cost-effective retrofit projects to improve existing facilities to current life safety standards	Varies	Varies	$7,919,563	$ -	$ -	$ -	$7,919,563

Proposed Lease Changes over 10,000 RSF - *Complete for 5 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost / Biennium
					A	B	C	D	E	(D+E)*A
2027-29		Prinville, Roseburg, Stayton [1, 2]	Aggregated leased office space for area or district/unit HQ staff at three (3) different locations (each < 10,000 SF)	Varies	13,242	12,209	64	$ 42.36	$ 3	$ 602,386
2029-31		Prinville, Roseburg	Aggregated leased office space for area or district/unit HQ staff at various locations (each < 10,000 SF)	Varies	*6,035*	6,035	*31*	$ 48.20	$ 7.56	$ 351,176
2031-33										
2033-35										
2035-37										

[1] Stayton lease will terminate after replacement office is constructed. [2] ODF also rents some space at a couple rural guard station locations with nominal office space.

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
2025-27		Toledo Unit HQ	Seven buildings (12,613 SF) + site system; in process of disposal (after constructed new facility at Newport, OR). Anticipate to sell by Fall 2026.
2027-29		None	N/A

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.

Capital Financing Six-Year Forecast Summary

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: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$2,000,000		$2,000,000	GF
Lottery Funds Repayment	$0		$0	LF
Other Funds Repayment	$0		$0	OF
Federal Funds Repayment	$0		$0	FF
Total for Major Construction	$2,000,000		$2,000,000	
Equipment/Technology Projects over $500,000				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Equipment/Technology				
Debt Issuance for Loans and Grants				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Loans and Grants				
Total All Debt Issuance				
General Fund Repayment	$2,000,000		$2,000,000	GF
Lottery Funds Repayment	$0		$0	LF
Other Funds Repayment	$0		$0	OF
Federal Funds Repayment	$0		$0	FF
Grand Total 2027-29	$2,000,000		$2,000,000	

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: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$24,080,247			GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Major Construction	$24,080,247		$0	
Equipment/Technology Projects over $500,000				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Equipment/Technology	$0		$0	
Debt Issuance for Loans and Grants				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Loans and Grants	$0		$0	
Total All Debt Issuance				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Grand Total 2029-31	$24,080,247		$0	

Capital Financing Six-Year Forecast Summary 2029-31

Agency: Oregon Dept. Of Forestry
Agency #: 62900

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: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$24,681,750			GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Major Construction	$24,681,750		$0	
Equipment/Technology Projects over $500,000				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Equipment/Technology	$0		$0	
Debt Issuance for Loans and Grants				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Total for Loans and Grants	$0		$0	
Total All Debt Issuance				
General Fund Repayment				GF
Lottery Funds Repayment				LF
Other Funds Repayment				OF
Federal Funds Repayment				FF
Grand Total 2031-33	$24,681,750		$0	

Facilities Maintenance & Management Sub-Program

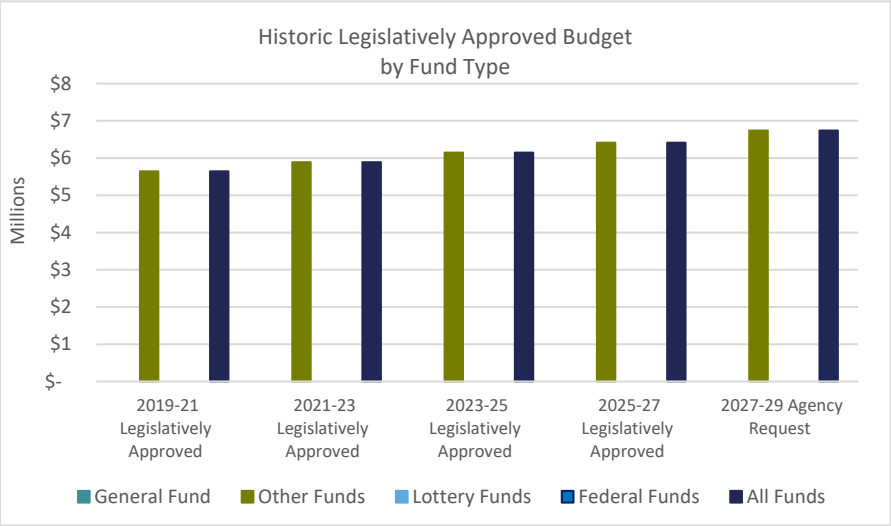
Executive Summary

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

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 2027-29 biennium, the Facilities Capital Management Program is requesting $6,739,423 all Other Funds.

Funding proposal comparison
The estimated costs for 2029-31 are $7,044,489 and for 2031-33 is $7,347,639.

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 460 buildings/structures (including communications sites) with a current replacement value of approximately $351 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.

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

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 2029-2031 biennium.

Essential Packages

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

The Facilities program has no POPs this biennium.

Facilities Summary Report

Facilities Summary Report
2027-29 Biennium

Agency Name: Oregon Department of Forestry

	FY 2025 DATA		
Owned Facilities Over $1 million			
Number of Facilities	55		
Current Replacement Value $ (CRV)	$ 215,691,663	Source: FCA	Risk or FCA
Gross Square Feet (GSF)	*437,512*		
Usable Square Feet (USF)	*148,754*	*Estimate/Actual*: *34%*	% USF/GSF
Occupants Position Count (PC)		**USF/PC**: **126 - 167 (see image below table that follows)**	
Owned Facilities Under $1 million			
Number of Facilities	405		
CRV	$ 92,361,429		
GSF	400,234		
Leased Facilities			
Total Rentable SF	13,242		
Biennual Lease Cost	$ 602,386		
Additional Costs for Lease Properties (O&M)	0		
Usable Square Feet (USF)	0	*Estimate/Actual*: *N/A*	% RSF/GSF
Occupants Position Count (PC)	0	**USF/PC**: **Not broken out**	

Definitions

CRV Current Replacement Value Reported to Risk ***or Calculated Replacment Value***

RSF Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of

USF Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where
If not known, estimate precentage.

PC Legislatively Approved Budget (LAB) Position Count

O&M Total Operations and Maintenance Costs for facilities including all maintenence,

2027-29 **107BF16a**

Facilities Operations and Maintenance Report

Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name:	**Oregon Department of Forestry**	
Total O&M SF	837,746	Include only the SF for which your agency provides O&M funding.

Facilities Operations and Maintenance (O&M) Budget	**2023-25 Actual**	**2025-27 LAB**	**2027-29 Budgeted**	**2029-31 Projected**
Personal Service (Maintenance)	$ -	$ -	$ -	$ -
Services & Supplies (Maintenance)	$ 2,667,110	$ 3,679,922	$ 3,860,238	$ 4,049,390
O&M $/GSF (Maintenance)			$ 4.61	
Personal Service (Utilties & Janitorial)	$ -	$ -	$ -	$ -
Services & Supplies (Utilties & Janitorial)	$ 3,101,955	$ 4,343,634	$ 4,547,666	$ 4,770,502
O&M $/GSF (Utilities & Janitorial)			$ 5.43	

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split %	6.33%	0.00%	93.67%	0.00%

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M	**Current Value (2026)**	**Ten Year Projection**	**2027-29 Budgeted**	**2029-31 Projected**
Priorities 1-3 - Currently, Potentially and Not Yet Critical	$ 33,620,906	$ 47,718,249	$ 6,526,389	$ 6,800,497
priority 4 - Seismic & Natural Hazard	$ -	$ 29,813,911	$ 500,000	$ 7,000,000
Priority 5 - Modernization *	$ -	$ 63,000,000	$ -	$ 12,000,000
Total Priority Need	**$ 33,620,906**	**$ 140,532,160**	**$ 7,026,389**	**$ 25,800,497**
Facility Condition Index (Need/CRV)	15.59%	22.12%	3.03%	3.15%

* Modernization amount still TBD will be less after subtract our priorities 1 through 3 for respective facilities.

Assets Over $1M CRV	$ 215,691,663

Process/Software for routine maintenance (O&M)	Our process is fragmented, relying on manual processes and outdated systems (old, limited database and separate spreadsheet workbooks). ODF most eagerly awaits DAS's planned enterprise rollout of the full TRIRIGA enterprise asset managment (EAM)/integrated work management system (IWMS) software platform to all interested agencies.
Process/Software for deferred maintenance/renewal	The process is a combination of periodic contracted and in-house facility condition assessment (FCA) inspections. Software is the TRIRIGA FCA module rolled out by DAS in 2024/25. We would like access to the full TRIRIGA platform to leverage the FCA module for planning, tracking, and execution of all facilities related work.
Process for funding facilities maintenance	The process for funding and executing maintenance work is decentralized and inconsistent within our agency across the state. We are revising policy and would also like full access to TRIRIGA to improve the budgeting/execution process for maintenance and facilities lifecycle management.

2027-29 **107BF16b**

Detail of Revenue 107BF07

Facilities:

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
Forest Protection Taxes	3400	0170	$316,537	$0		$0		
Charges for Services	3400	0410	$1,807	$0		$0		
Admin & Service Charges	3400	0415	$178,574	$0		$0		
Rents and Royalties	3400	0510	$2,769,290	$0		$4,919,779		
Interest Income	3400	0605	$1,009,406	$0		$1,819,644		
Sales Income	3400	0705	$12,008	$0		$0		
Other Revenues	3400	0975	$41,778	$0		$0		
Transfer In-Intrafund	3400	1010	$0	$6,411,934	$6,411,934	$0		

Capital Improvement:

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
Rents and Royalties	3010	0510	$495	$0	$0	$0		
General Fund Obligation Bonds	3010	0555	$0	$5,234,219	$5,234,219	$7,047,394		
Interest Income	3010	0605	$688	$0	$0	$85,243		
Other Revenues	3010	0975	$78,732	$0	$0	$5,597,618		
Other Revenues	3400	0975	$0	$0	$0	$271,767		
Transfer In-Intrafund	3010	1010	$0	$5,417,407	$5,417,407	$5,490,697		
Tsfr From Lands, Dept of State	3010	1141	$0	$0	$0	$0		
Tsfr to Lands, Dept of State	3010	1141	$0	0	0	$0		

Debt Service:

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	2027-29 Legislatively Adopted
GF Obligation Bonds	3020	0555	$2,000,000	$0	$0	$0		
Refunding Bonds	3200	0575	$2,451,186	$0	$0	$0		
Refunding Bonds	3230	0575	$1,422,548	$0	$0	$0		
Interest Income	4430	0605	$52,546	$0	$0	$0		
Interest Income	3430	0605	$283,256	$0	$0	$0		
Other Revenues	3430	0975	$0	$64,229	$15,771	$0		
Transfer In-Intrafund	3400	1010	$0	$0	$0	$0		
Transfer In-Intrafund	3430	1010	$653,259	$5,196,031	$5,196,031	$5,996,040		
Tsfr From Administrative Svcs	4430	1107	$2,513,301	$1,986,913	$1,986,913	$1,985,560		
Tsfr From Administrative Svcs	3230	1107	$1,230,591	$0	$0	$0		
Tsfr From Administrative Svcs	3430	1107	$180	$0	$0	$0		
Transfer Out-Intrafund	3430	2010	-$9,560	$0	$0	$0		
Tsfr to Administrative Svcs	4430	2010	-$341,689	$0	$0	$0		

Capital Construction:

Source	Fund	ORBITS Revenue Acct	2023-2025 Actuals	2025-27 Legislatively Adopted	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's	`
General Fund Obligation Bonds	3020	0555	$2,955,666	$0	$0	$0		
Dedicated Fund Oblig Bonds	3020	0560	$3,484,000	$28,205,053	$28,205,053	$2,000,000		

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	147	-	-	-	147
Office Expenses	-	-	8,575	-	-	-	8,575
Telecommunications	-	-	2,450	-	-	-	2,450
Data Processing	-	-	637	-	-	-	637
Professional Services	-	-	27,991	-	-	-	27,991
Attorney General	-	-	128	-	-	-	128
Facilities Rental and Taxes	-	-	15,344	-	-	-	15,344
Fuels and Utilities	-	-	45,325	-	-	-	45,325
Facilities Maintenance	-	-	81,854	-	-	-	81,854
Agency Program Related S and S	-	-	3,920	-	-	-	3,920
Intra-agency Charges	-	-	245	-	-	-	245
Other Services and Supplies	-	-	138,178	-	-	-	138,178
Expendable Prop 250 - 5000	-	-	1,715	-	-	-	1,715
IT Expendable Property	-	-	980	-	-	-	980
Total Services & Supplies	**-**	**-**	**$327,489**	**-**	**-**	**-**	**$327,489**
Total Expenditures							
Total Expenditures	-	-	327,489	-	-	-	327,489
Total Expenditures	**-**	**-**	**$327,489**	**-**	**-**	**-**	**$327,489**
Ending Balance							
Ending Balance	-	-	(327,489)	-	-	-	(327,489)
Total Ending Balance	**-**	**-**	**($327,489)**	**-**	**-**	**-**	**($327,489)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 110 - MMA Hangar Phase 2

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	334,066	-	-	-	-	-	334,066
Total Revenues	**$334,066**	**-**	**-**	**-**	**-**	**-**	**$334,066**
Debt Service							
Principal - Bonds	175,000	-	-	-	-	-	175,000
Interest - Bonds	159,066	-	-	-	-	-	159,066
Total Debt Service	**$334,066**	**-**	**-**	**-**	**-**	**-**	**$334,066**
Total Expenditures							
Total Expenditures	334,066	-	-	-	-	-	334,066
Total Expenditures	**$334,066**	**-**	**-**	**-**	**-**	**-**	**$334,066**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 111 - Deferred Maintenance

Cross Reference Name: Debt Service
Cross Reference Number: 62900-085-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,110,043	-	-	-	-	-	1,110,043
Total Revenues	**$1,110,043**	**-**	**-**	**-**	**-**	**-**	**$1,110,043**
Debt Service							
Principal - Bonds	580,000	-	-	-	-	-	580,000
Interest - Bonds	530,043	-	-	-	-	-	530,043
Total Debt Service	**$1,110,043**	**-**	**-**	**-**	**-**	**-**	**$1,110,043**
Total Expenditures							
Total Expenditures	1,110,043	-	-	-	-	-	1,110,043
Total Expenditures	**$1,110,043**	**-**	**-**	**-**	**-**	**-**	**$1,110,043**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	51,232	-	-	-	51,232
Industrial and Heavy Equipment	-	-	6,312	-	-	-	6,312
Land Improvements	-	-	75,257	-	-	-	75,257
Building Structures	-	-	132,653	-	-	-	132,653
Other Capital Outlay	-	-	256,477	-	-	-	256,477
Total Capital Outlay	**-**	**-**	**$521,931**	**-**	**-**	**-**	**$521,931**
Total Expenditures							
Total Expenditures	-	-	521,931	-	-	-	521,931
Total Expenditures	**-**	**-**	**$521,931**	**-**	**-**	**-**	**$521,931**
Ending Balance							
Ending Balance	-	-	(521,931)	-	-	-	(521,931)
Total Ending Balance	**-**	**-**	**($521,931)**	**-**	**-**	**-**	**($521,931)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of **Cross Reference Name: Capital Improvement**
Pkg: 111 - Deferred Maintenance **Cross Reference Number: 62900-088-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	7,047,394	-	-	-	7,047,394
Other Revenues	-	-	271,767	-	-	-	271,767
Total Revenues	**-**	**-**	**$7,319,161**	**-**	**-**	**-**	**$7,319,161**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	167,568	-	-	-	167,568
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	46,433	-	-	-	46,433
Social Security Taxes	-	-	12,819	-	-	-	12,819
Paid Family Medical Leave Insurance	-	-	670	-	-	-	670
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,005	-	-	-	1,005
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	**-**	**-**	**$272,772**	**-**	**-**	**-**	**$272,772**
Services & Supplies							
Office Expenses	-	-	5,000	-	-	-	5,000
Telecommunications	-	-	2,500	-	-	-	2,500
Data Processing	-	-	2,500	-	-	-	2,500
Employee Recruitment and Develop	-	-	1,000	-	-	-	1,000
Facilities Rental and Taxes	-	-	5,000	-	-	-	5,000
Other Services and Supplies	-	-	4,000	-	-	-	4,000
Total Services & Supplies	**-**	**-**	**$20,000**	**-**	**-**	**-**	**$20,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 111 - Deferred Maintenance

Cross Reference Name: Capital Improvement
Cross Reference Number: 62900-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	7,026,389	-	-	-	7,026,389
Total Capital Outlay	**-**	**-**	**$7,026,389**	**-**	**-**	**-**	**$7,026,389**
Total Expenditures							
Total Expenditures	-	-	7,319,161	-	-	-	7,319,161
Total Expenditures	**-**	**-**	**$7,319,161**	**-**	**-**	**-**	**$7,319,161**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 110 - MMA Hangar Phase 2

Cross Reference Name: Capital Construction
Cross Reference Number: 62900-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Dedicated Fund Oblig Bonds	-	-	2,000,000	-	-	-	2,000,000
Total Revenues	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Capital Outlay							
Building Structures	-	-	2,000,000	-	-	-	2,000,000
Total Capital Outlay	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Total Expenditures							
Total Expenditures	-	-	2,000,000	-	-	-	2,000,000
Total Expenditures	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6309	1450001		OAO C4015 A P	FACILITY OPERATIONS SPECIALIS	26	PF	24	5	6,982	167,568	104,199	271,767	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**167,568**	**104,199**	**271,767**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**167,568**	**104,199**	**271,767**	**1**	**1.00**

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

Forestry, Dept of **Agency Number: 62900**

2027-29 Biennium **Cross Reference Number: 62900-080-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Forest Protection Taxes	316,537	-	-	-	-	-
Charges for Services	1,807	-	-	-	-	-
Admin and Service Charges	178,574	-	-	-	-	-
Rents and Royalties	2,769,290	-	-	4,919,779	-	-
Interest Income	1,009,406	-	-	1,819,644	-	-
Sales Income	12,008	-	-	-	-	-
Other Revenues	41,778	-	-	-	-	-
Transfer In - Intrafund	-	6,411,934	6,411,934	-	-	-
Total Other Funds	**$4,329,400**	**$6,411,934**	**$6,411,934**	**$6,739,423**	**-**	**-**

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

Forestry, Dept of **Agency Number: 62900**

2027-29 Biennium **Cross Reference Number: 62900-085-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	52,546	-	-	-	-	-
Tsfr From Administrative Svcs	2,513,301	1,986,913	1,986,913	1,985,560	-	-
Tsfr To Administrative Svcs	(341,689)	-	-	-	-	-
Total Lottery Funds	**$2,224,158**	**$1,986,913**	**$1,986,913**	**$1,985,560**	**-**	**-**
Other Funds						
General Fund Obligation Bonds	2,000,000	-	-	-	-	-
Interest Income	283,256	-	-	-	-	-
Other Revenues	-	64,229	80,000	-	-	-
Transfer In - Intrafund	653,259	5,196,031	5,196,031	5,996,040	-	-
Tsfr From Administrative Svcs	180	-	-	-	-	-
Transfer Out - Intrafund	(9,560)	-	-	-	-	-
Total Other Funds	**$2,927,135**	**$5,260,260**	**$5,276,031**	**$5,996,040**	**-**	**-**
Nonlimited Other Funds						
Refunding Bonds	3,873,734	-	-	-	-	-
Tsfr From Administrative Svcs	1,230,591	-	-	-	-	-
Total Nonlimited Other Funds	**$5,104,325**	**-**	**-**	**-**	**-**	**-**

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

Forestry, Dept of **Agency Number: 62900**

2027-29 Biennium **Cross Reference Number: 62900-088-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Rents and Royalties	495	-	-	-	-	-
General Fund Obligation Bonds	-	5,234,219	5,234,219	7,047,394	-	-
Interest Income	688	-	-	85,243	-	-
Other Revenues	78,732	-	-	5,869,385	-	-
Transfer In - Intrafund	-	5,417,407	5,417,407	5,490,696	-	-
Total Other Funds	**$79,915**	**$10,651,626**	**$10,651,626**	**$18,492,718**	**-**	**-**

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

Forestry, Dept of **Agency Number: 62900**

2027-29 Biennium **Cross Reference Number: 62900-089-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	2,955,666	-	-	-	-	-
Dedicated Fund Oblig Bonds	3,484,000	28,205,053	28,205,053	2,000,000	-	-
Other Revenues	-	-	6,000,000	-	-	-
Total Other Funds	**$6,439,666**	**$28,205,053**	**$34,205,053**	**$2,000,000**	**-**	**-**

Special Reports

IT Project Readiness Workbook

ODF has no qualifying information technology projects at this time.

Annual Performance Progress Report – Key Performance Measures

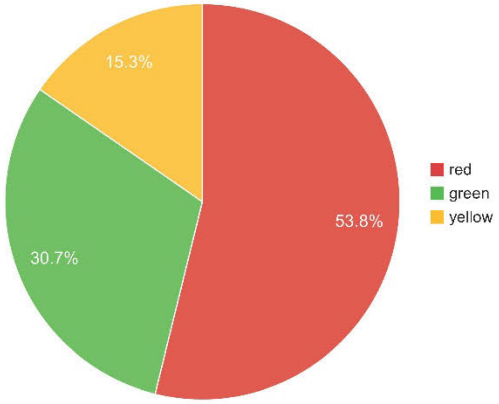
Department of Forestry

Annual Performance Progress Report

Reporting Year 2026

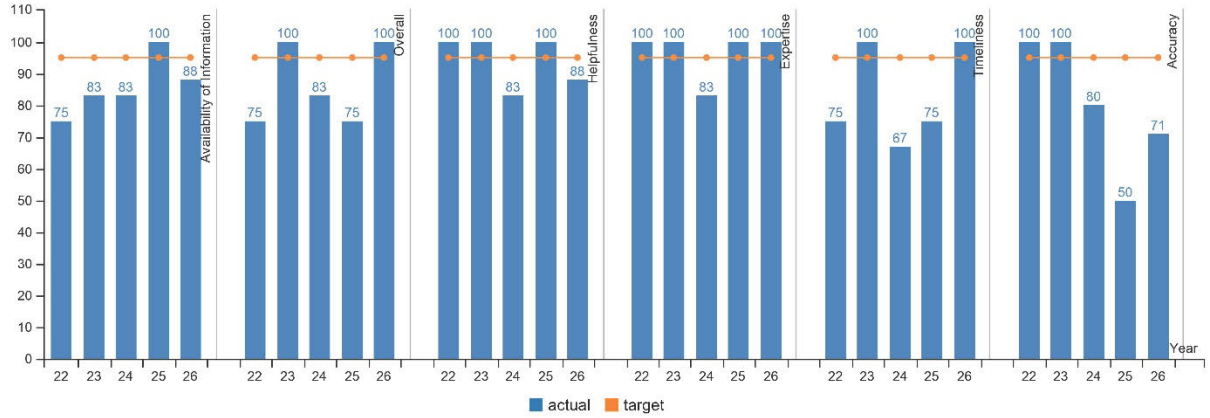
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KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE TO COUNTY 'GOVERNMENTS AND FOREST LANDOWNERS - Percent of Oregon's forested counties and forest protective associations rating that ODF programs collectively provide "good" or "excellent" customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.
3	FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance with the Forest Practices Act
4	URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing their urban and community forest resources.
5	STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests
6	AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.
7	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:	30.77%	15.38%	53.85%

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	2022	2023	2024	2025	2026
Availability of Information					
Actual	75%	83%	83%	100%	88%
Target	95%	95%	95%	95%	95%
Overall					
Actual	75%	100%	83%	75%	100%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	100%	100%	83%	100%	88%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	100%	100%	83%	100%	100%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	75%	100%	67%	75%	100%
Target	95%	95%	95%	95%	95%
Accuracy					
Actual	100%	100%	80%	50%	71%
Target	95%	95%	95%	95%	95%

How Are We Doing

The Department of Forestry strives to provide high-quality service to Oregon's forested counties and forest protective associations. This year's survey results show continued strengths in local relationships and service delivery. At the same time, the Department operates within an increasingly complex natural resource environment, requiring ongoing improvement in collaborative engagement, governance, and implementation of the long-term strategic vision for Oregon's forests.

Factors Affecting Results

To conduct this annual customer service assessment, the Department surveys half of Oregon's counties and forest protective associations each year, along with the Forest Trust Lands Advisory Committee. The six-question survey uses a Likert scale from Excellent to Poor, plus a comment section. "Excellent/Good" responses meet performance targets; "Fair/Poor" ratings decrease overall performance; and "Don't Know/blank" responses are excluded. With small respondent pools, even one response can significantly influence results. The Department is working to expand the scope of surveyed recipients, and once that methodology is validated, future adjustments to this key performance measure may be considered.

For the 2025 survey (reported in 2026), twenty-two counties and associations were invited, and eight responded – an improvement over six responses in 2023-2024 and four in 2021-2022. This indicates growing engagement among survey participants and agency district foresters who facilitate communication with their partners.

Overall satisfaction was notably strong, with 100% of respondents rating the Department's services as good or excellent. Sentiments shared this year described department staff as "some of the most experienced and qualified in the State of Oregon involving public and private forest lands and the management, regulation and protection of natural resources," further characterizing our employees as knowledgeable, timely, responsive, able to navigate change, and a passion for serving Oregonians that carries through to all levels of the workforce. Multiple comments praised the Department's safe and effective firefighting efforts, commitment to initial attack and full suppression, success in keeping fires small and its work on fuels reduction and defensible space. One respondent noted that "ODF and the forest protective associations are known as the best firefighting organizations in the country."

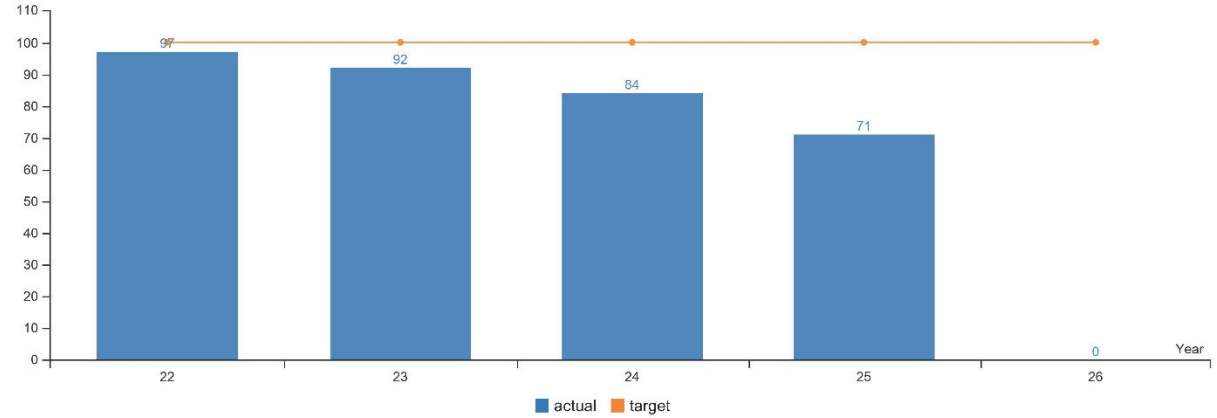
The positive results reflect sustained investments in building effective relationships amongst department staff, county commissioners, county officials, forest protective associations and forest landowners.

Respondents also shared insights to strengthen future services. Themes included: improvements to planning and collaboration during development of major initiatives; maintaining timeliness during fire season, especially in timber management services and sales; increase accuracy of timber revenue forecasting; engage landowners earlier in the fire season planning; and enhance website navigation. Additional comments referenced challenges such as wildfire hazard map implementation, financial and public process constraints, high turnover, limited understanding of forest protective associations roles, and rapid policy and financial changes that would have benefited from additional coordination time.

Balancing these sociopolitical factors is inherently challenging, and future evaluations will likely continue to reflect this complexity. The Department of Forestry remains committed to protecting and promoting resilient forests and to delivering exceptional service to Oregon's forested counties and protective associations. Public service is a core value, and continuous improvement is central to our mission.

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	2022	2023	2024	2025	2026
Oregon Board of Forestry Governance					
Actual	97%	92%	84%	71%	
Target	100%	100%	100%	100%	100%

How Are We Doing

No data to report on this measure.

This performance measure is required for Boards and Commissions that hire their executive director. Passage of the 2025 Senate Bill 1051 changed hiring of the State Forester from the Board of Forestry to the Governor. During the March 2026 Board of Foresty meeting and the Board's consideration of the annual evaluation process, the Board decided not to approve engagement in the evaluation for this year with recommendation to propose deletion of the measure altogether.

Factors Affecting Results

The governance performance measure for state boards and commissions, "percent of total best practices met by the board" was previously adopted by the Board in 2006. The measure included the fifteen standard best practices criteria from the Legislature with additional tailoring designed to meet the Board's specific needs and interests, including: descriptive text to assist in a shared understanding of the measure, Likert scale measurements, one additional criterion relating to public involvement and communications, and open-ended summary questions. The Board's target for the annual performance measure was 100% of the total best practices.

Prior to this year, the annual assessment was a self-evaluation conducted individually by each board member in the spring. A cumulative summary of the evaluation results and comprehensive analysis was then presented to the Board in June for collective approval of the Board's performance relative to the performance measure target. The results and analysis were then included in the agency's Annual Performance Progress Report, reporting to the Legislature on all agency key performance measures, and further discussed during the Board's annual planning retreat.

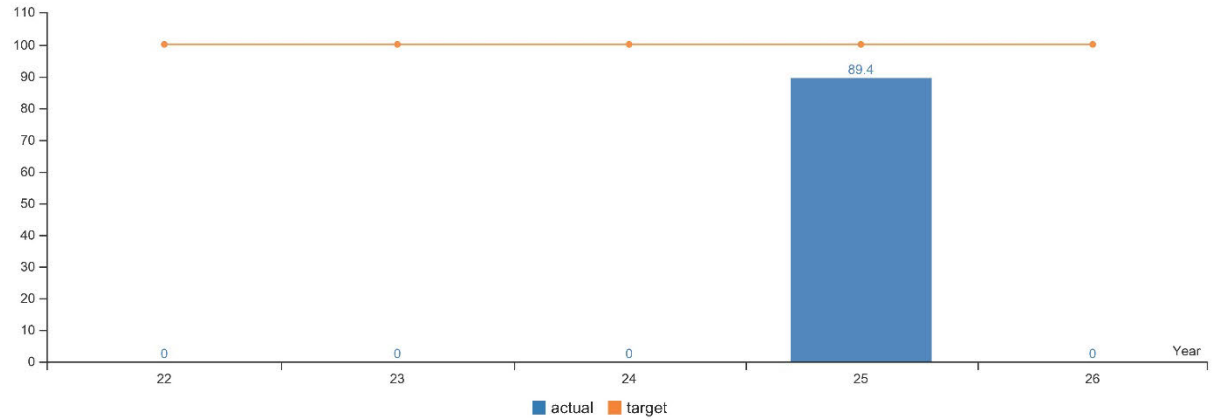
The Board Governance Subcommittee reviewed the self-evaluation procedures in November 2025, and the full Board discussed all legislative key performance measures during their February 2026 planning retreat. During the retreat, the Board assessed whether they were still required to perform the measure with the passage of the 2025 Senate Bill 1051. At that time, the Board supported proposing a deletion of the measure through the biennial process. The Board reaffirmed this sentiment at the March 2026 Board meeting where they did not approve engagement in this year's evaluation.

Proposed KPM Action: Deletion of the KPM

The Boards and Commissions Best Practices Measure was implemented by the 2007-2009 Legislature as requirement to all boards and commissions that met the following criteria: 1) the board/commission has an independent state budget or is included in another state agency's budget, or 2) the board/commission hires the agency or board's executive director. The Board of Forestry is a Governor appointed executive board of volunteers without an independent state budget, nor a budget considered within the Department of Forestry's budget, and with the passing of the 2025 Senate Bill 1051, the Board no longer hires the State Forester. While this measure may not be required for reporting to the Legislature with Forestry's biennial budget, the Board's governance practices have recognized value in continuing to evaluate the Board's performance. The Board Governance Subcommittee has expressed interest in developing an alternative evaluation process.

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	2022	2023	2024	2025	2026
Percent of Operations in Compliance with Oregon's Forest Practices Act					
Actual				89.40%	
Target	100%	100%	100%	100%	100%

How Are We Doing

The Oregon Forest Practices Act (FPA) outlines standards and practices 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 is working with Mount Hood Environmental (MHE) on the development of a Compliance Monitoring program that prioritizes the following rule divisions: Division 625 Forest Road Construction and Maintenance ; Division 630 Harvesting; and Division 643 Water Protection: Vegetation Along Streams. For each of these rule sets, ODF is currently conducting pilot studies.

2024-2025 Riparian (Division 643) Pilot Study

The Riparian Pilot study field data collection took place October through December of 2025. Riparian Management Area (RMA) widths were measured on private forestland in Western and Eastern Oregon. Over the course of the field season, 19 harvest unit sites across Oregon were surveyed. The distance from the stream to the outer edge of retained vegetation was measured at a total of 280 locations along streams. Mount Hood Environmental (Statistician) examined measurement variation, measurement endpoints, sample size, spatial autocorrelation, and features that increased survey complexity such as stream sinuosity and intersecting RMAs. The statistician focused on recommendations and analysis that would refine methodology and inform the full study.

2026-2027 Roads (Division 625) & Harvesting Steep Slopes (630) Pilot Studies

Field data collection will begin in the fall of 2026. The pilot study design and field protocols for a subset of the roads (Division 625) and steep slopes (630) rules were finalized in the spring of 2026. The intent of the Roads Pilot Study is to examine new construction and reconstruction of water crossings and roads on non-federal Oregon forestlands. This will include determining the frequency in which crossings occur within "critical locations." The intent of the Steep Slopes Pilot Study is to develop and evaluate study design and field protocol methods for a subset of FPA rule components that

require tree retention within Designated Debris Flow Traversal Areas (DDFTAs) on non-federal Oregon forestlands. Both pilots will have an administrative and field evaluation component. Results from the two pilots will be used by ODF to establish methods for more thorough compliance monitoring studies that will report compliance rates in this KPM. In July 2026, the ODF Monitoring Unit began reaching out to a random sample of forestland owners who have either completed a road crossing or harvested near DDFTAs in 2025.

The ODF Monitoring Unit continues to convene the Compliance Monitoring Program Committee (CMPC) quarterly. The committee is made up of stakeholders with knowledge of the FPA rules, 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 provides the committee with regular program updates and integrates their valuable feedback. The Monitoring Unit and CMPC review and update, as needed, the committees charter annually.

Factors Affecting Results

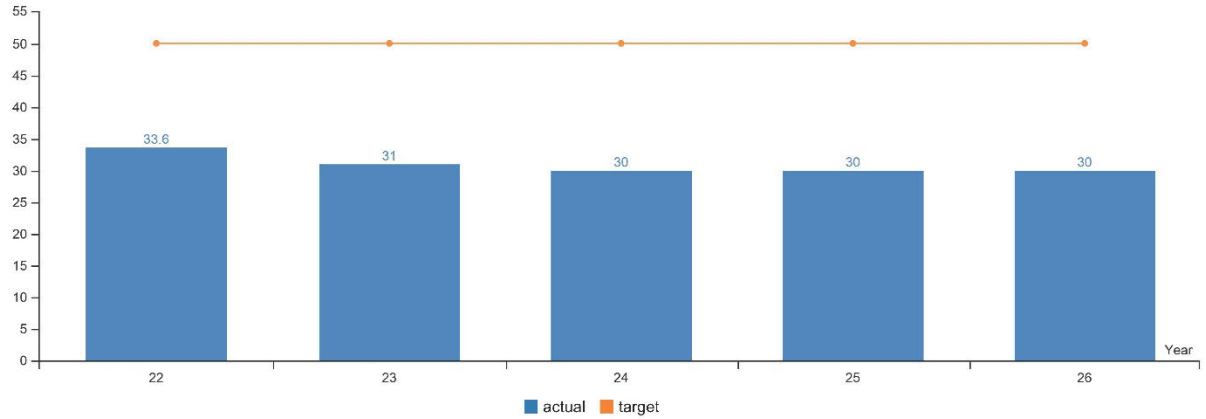
Compliance rates are not available yet. However, the Riparian Pilot study found:

- RMA width measurements varied substantially within sites, with coefficients of variation ranging from 12% to 62%. Variation was partly due to measurements that were substantially greater than site means.
- Extended measurements were often due to limited harvest near parts of the RMA, stream curvature, or measurement transects that intersected a second RMA.

The influence of extended measurements on RMA width estimates could be quantified by modifying the field protocol to identify and record measurement transects that are partly longitudinal to the stream or intersect a second RMA. In Eastern Oregon, Outer Zone basal area can be estimated more precisely by using a basal area factor 10 instead of 20 when appropriate. With these revisions, the study approach could produce more reliable compliance estimates and quantify uncertainty.

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	2022	2023	2024	2025	2026
Percent of Oregon cities actively managing their urban and community forest resources					
Actual	33.60%	31%	30%	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 5-year 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 CY2025. 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. According to a report compiled by the Arbor Day Foundation in Oregon for the 2025 calendar year, 58% of our state's residents live in a Tree City USA community, $47,560,662, was spent on urban forestry management, and a total of 73,105 urban trees were planted throughout the state.

Factors Affecting Results

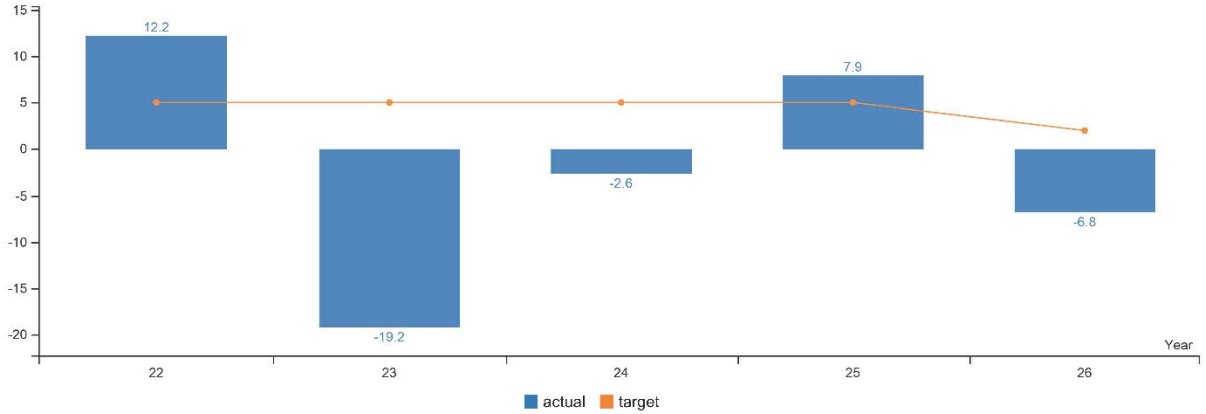
Over time, we expect to see fluctuations in communities' abilities to meet the four UCF management criteria listed above, based on changing budgets and economic conditions, staffing and volunteer capacity, and community priorities. Although it will take a few years for the full effects of the recent 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 several 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.

2025 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 9 FTE to 10 FTE) and provide far greater support to community partners, especially in small, rural communities. In 2025, 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 first being detected in Oregon in summer of 2022, EAB's spread as of December 2025, appears to be limited to two main pockets spanning five counties (Washington, Yamhill, Clackamas, Marion, and Multnomah). In 2025, UCF Program staff provided well over 2,200 assists to private citizens, schools, colleges, and other public entities throughout the state, a marked increase from previous years.

The UCF team has been working to increase the impact of our assists by holding more public events and providing assistance to groups of people/organizations rather than just serving individuals (i.e., adopt a more "wholesale" rather than "retail" approach).

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	2022	2023	2024	2025	2026
Percent increase in revenue produced by State Forests compared to the previous year					
Actual	12.20%	-19.20%	-2.60%	7.90%	-6.80%
Target	5%	5%	5%	5%	2%

How Are We Doing

The FY 2025 data show a 6.8 percent decrease in total revenues from the previous year, down to $96,294,478. The amount of revenue distributed to counties decreased 18.0 percent from the previous year, $68,698,839 to $56,360,722. 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.

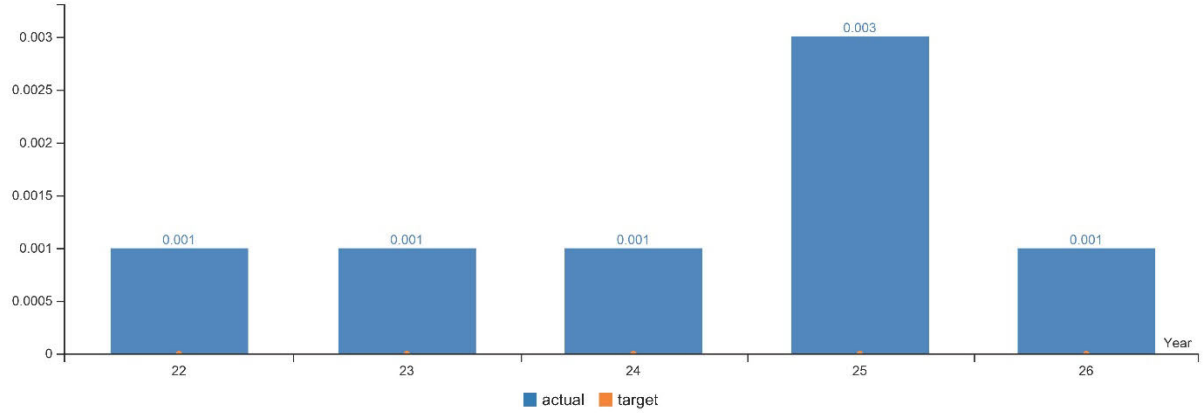
The KPM targets establish an objective for management activities to predictably generate revenue for the State.

Factors Affecting Results

The major factors affecting FY 2025 decrease in timber sale revenue is a 11.3 percent decrease in harvest volume from the previous year, down to 188,369 Mbf. Sold stumpage price decreased 10.9 percent from the previous year, $586/Mbf to $522/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.

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	2022	2023	2024	2025	2026
Total number of smoke intrusions into designated areas per total number of units burned					
Actual	0.001	0.001	0.001	0.003	0.001
Target	0	0	0	0	0

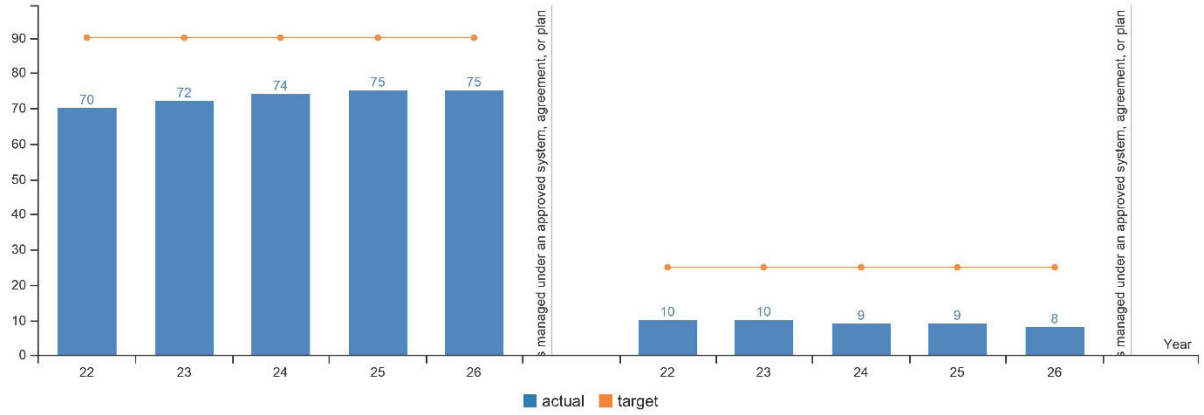
How Are We Doing

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. Two intrusions occurred from 2,717 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. Out of the two smoke intrusions that were recorded in 2025, one occurred in Bend, Oregon, the other in Cottage Grove, Oregon.

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	2022	2023	2024	2025	2026
a. Percentage of total industrial private forestlands managed under an approved system, agreement, or plan					
Actual	70%	72%	74%	75%	75%
Target	90%	90%	90%	90%	90%
b. Percentage of non-industrial private forestlands managed under an approved system, agreement, or plan					
Actual	10%	10%	9%	9%	8%
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.

a. ODF requested information on acres of industrial private forestland certified or approved under each system, and 75 percent (4.9 of the 6.5 million acres [1]) of industrial private forestlands are managed under an approved certification system or stewardship agreement, as summarized below:

- Sustainable Forestry Initiative, Inc. 4,128,247 acres
- American Tree Farm System 535,127 acres
- Forest Stewardship Council U.S. 183,702 acres
- ODF Stewardship Agreements 29,395 acres
- Total 4,876,471 acres

b. ODF requested information on acres of non-industrial private forestland certified or approved under each system and 8 percent (0.3 of the 3.5 million acres [1]) 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[2] 95,146 acres
- ODF Stewardship Agreements 2,698 acres
- American Tree Farm System 174,288 acres
- Forest Stewardship Council U.S. 27,192 acres
- Total 299,324 acres

[1] Total private non-industrial and industrial acres are sourced from Oregon Forest Resources Institute's Oregon Forest Facts publication.

[2] The 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 121,000 forestland owners hold forestland between 1 and 9 acres in size, accounting for 363,000 acres of forestland in Oregon. Another 40,000 owners have forestland holdings between 10 and 99 acres in size, accounting for 1.42 million acres of family forestland in Oregon (2023 National Woodland Owner Survey). The large number of forestland owners with small holdings creates a significant challenge to achieving certification on all non-industrial forestlands.

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.

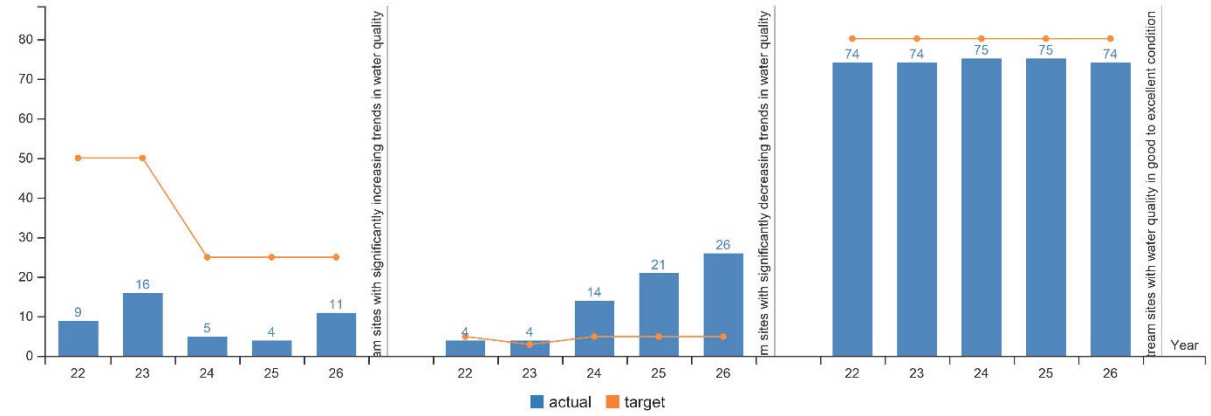
In 2019, the KPM was modified to reflect the percentage of industrial and non-industrial acres whose land is under an approved certification or management system. The percentage is based upon the total acres of forestland in either the industrial or non-industrial classification. This revised reporting measure may improve understanding of the overall importance of this measure.

Once the Private Forest Accord Habitat Conservation plan is complete, the department will be looking into improving KPMs.

NOTE: Collection dates varied for KPM 7 as follows:

- SFI data – Retrieved from SFI website on May 29, 2026
- ATFS data – Provided by Oregon Tree Farm System on June 8, 2026
- FSC data – Provided by FSC on July 8, 2026
- ODF; USDA-FS Forest Stewardship Plan data collected from USDA-FS SMART database on July 6, 2026

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	2022	2023	2024	2025	2026
a. Percent of monitored forested stream sites with significantly increasing trends in water quality					
Actual	9%	16%	5%	4%	11%
Target	50%	50%	25%	25%	25%
b. Percent of monitored forested stream sites with significantly decreasing trends in water quality					
Actual	4%	4%	14%	21%	26%
Target	5%	3%	5%	5%	5%
c. Percent of monitored forested stream sites with water quality in good to excellent condition					
Actual	74%	74%	75%	75%	74%
Target	80%	80%	80%	80%	80%

How Are We Doing

a) In 2025, 11% (6 sites) 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, (8% 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 (74%). The number of streams with good to excellent water quality has remained steady over the past nine years. No increasing or decreasing trend was observed on 63% 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, 2025 data for agricultural lands in Oregon indicate 10% of monitored agricultural stream sites with increasing trends in water quality. Statewide data for 2025 for all land uses, including agricultural and forest lands, indicate 8% of monitored stream sites with increasing trends in water quality.

b) In 2025, 15 monitored sample points (26%) 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 third 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 (74%) 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

decreasing trend was observed on 63% 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, 2025 data for mixed land use in Oregon indicate 5 monitored stream sites showing a decreasing trend in water quality. Statewide, data for 2025 for all land uses, including agricultural and forest lands indicate 34 monitored stream sites (21%) with decreasing trends in water quality.

c) In 2025, 74% of monitored forest stream sites showed "good" to "excellent" water quality, which is just slightly below the target of 80%. For the past eight 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 eleven years. For 2025, one monitored site (2%) in forest land use has a status of very poor. This is the second time in eleven 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, 2025 data for agricultural lands in Oregon indicate about 33% of monitored agricultural stream sites with water quality in good to excellent condition. Statewide data for 2025 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.

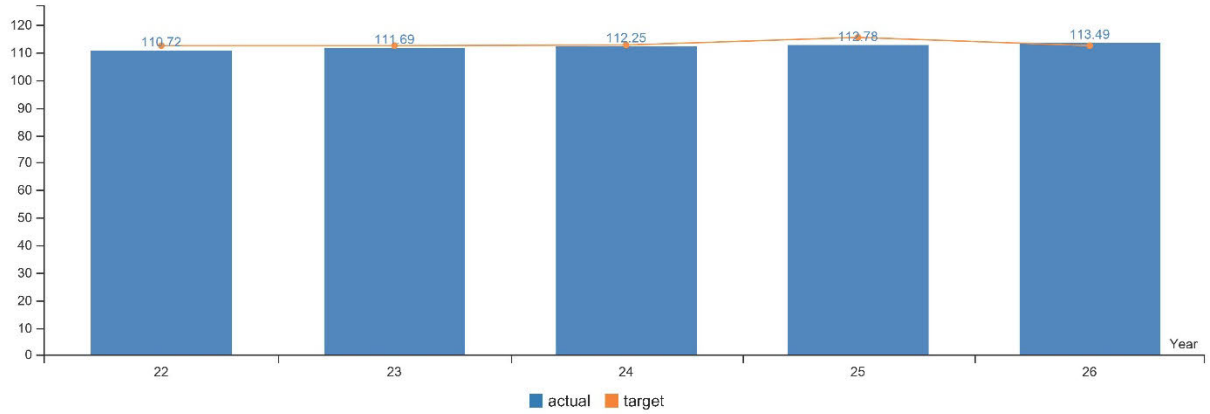
Several of the stations identified as forest land-use with declining trends over the last few years are located downstream of recent major wildfires. Wildfires are a well-documented cause for a decline in water quality, and it can take a decade or more for the area impacted by a major wildfire to recover. 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).

Once the Private Forest Accord Habitat Conservation plan is complete, the department will be looking into improving KPMs.

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	2022	2023	2024	2025	2026
Private forestland owner investment in Oregon Plan habitat restoration projects - $ in millions					
Actual	$110.72	$111.69	$112.25	$112.78	$113.49
Target	$112.50	$112.50	$112.72	$115.50	$112.50

How Are We Doing

Private forestland owners have made significant investments in improving water quality and fish habitat. Reported cumulative investments for 2025 were $113.49 million compared to a target of $112.5 million. The 2025 accomplishment level represents the first year in eight, that cumulative private investments in Oregon Plan for Salmon and Watersheds (Oregon Plan) met the target. The target was revised downward from the previous reporting period which meant the investments exceeded the target during this period. In 2025, private forestland owners invested $0.71 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 2021-2025 period, restoration activities and investments increased based on the reported average annual contributions of approximately $.55 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.

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

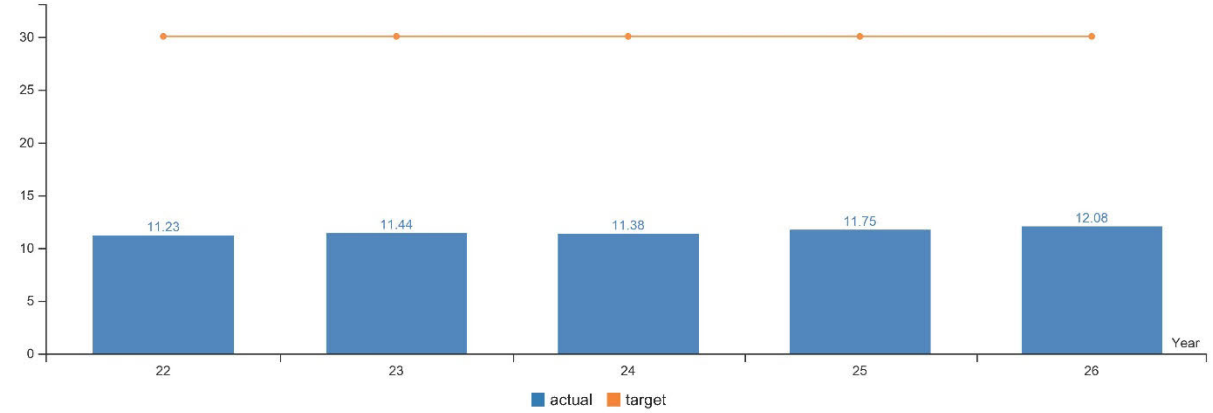
The Oregon Plan has been successful because of the strong forestland owner community who work with watershed councils and the Department to achieve restoration and protection goals for natural resources. There continues to be broad support for voluntary measures coupled with regulatory mandates. The 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.

Once the Private Forest Accord Habitat Conservation plan is complete, the department will be looking into improving KPMs.

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	2022	2023	2024	2025	2026
Complex structure as a percent of the State Forests landscape					
Actual	11.23%	11.44%	11.38%	11.75%	12.08%
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 2025 data show that 17.87% of Astoria district, 11.03% of Forest Grove district, and 9.40% of Tillamook district are in complex forest structure.

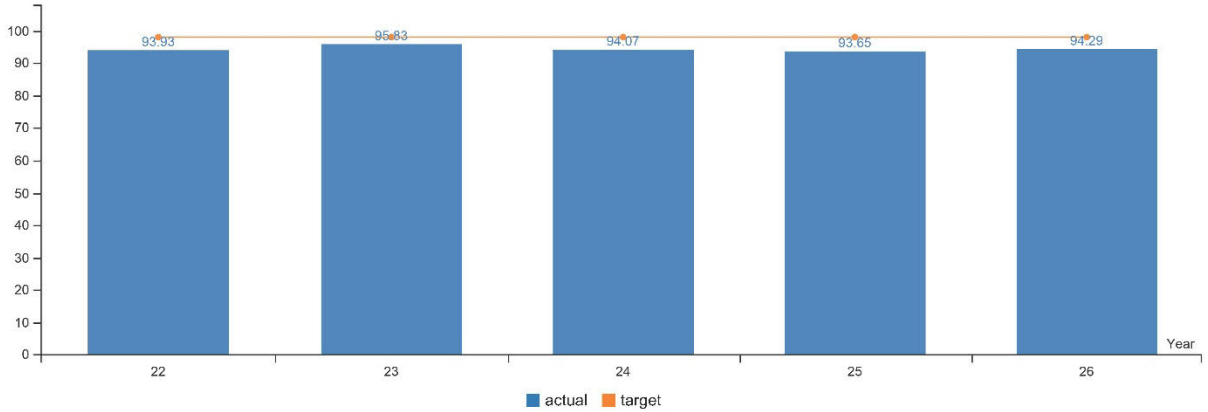
Factors Affecting Results

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.

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	2022	2023	2024	2025	2026
Percent of wildland forest fires controlled at 10 acres or less					
Actual	93.93%	95.83%	94.07%	93.65%	94.29%
Target	98%	98%	98%	98%	98%

How Are We Doing

The Department reached 94.29%, which is 3.71% under the target of suppressing 98 percent of all wildfires at ten acres or less in size for the 2025 fire season.

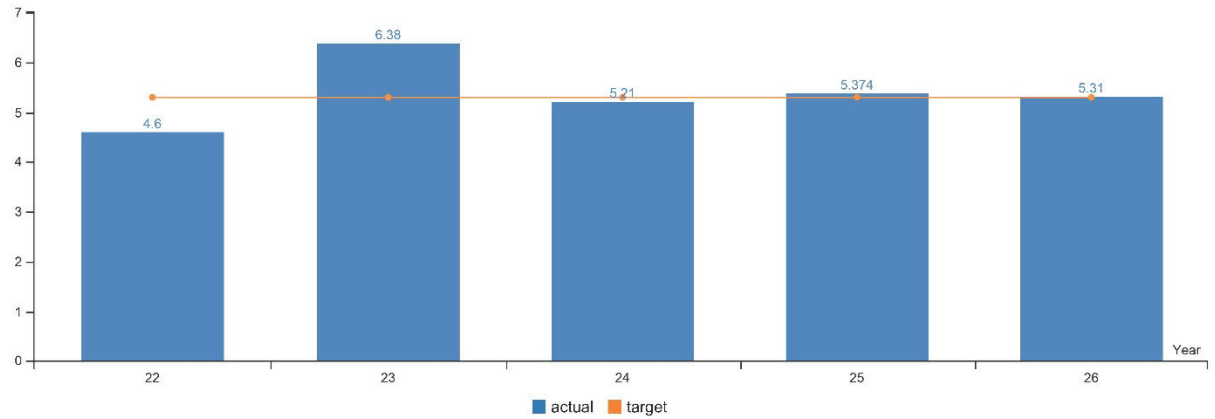
Factors Affecting Results

Influencing factors:

The 2025 fire season was a below average season in terms of protected acres burned but above average for number of fires and fires of larger size classes. ODF recorded 1,163 fires, or 13% more than the 10-year average, but 24,463 protected acres burned, or 82% less than average. Despite the below average protected acres burned, of the total number of fires, there were 110 fires that were size Class C and above, which is 10.01 acres and larger in size. Seventy fires were Class C which is 10-100 acres in size. The 2025 season started out with milder fire conditions than Oregon has seen in recent years, with drought recovery statewide as well as above-normal snowpack in many areas of the state. At the end of June there was a rapid transition to high activity with three major FMAG (Fire Management Assistance Grant) fires (Rowena, Alder Springs, Upper Applegate). The 3,700-acre Rowena and 468-acre Upper Applegate fires burned 557 and 468 ODF-protected acres, respectively. An early July thunderstorm event with dry lightning caused hundreds of fires and several wildfire complexes formed in southwest Oregon. Ten out of the twenty-three fires in the Grizzly Complex from this event were larger than 10 acres. Four of the eleven fires in the Eastside Lightning Complex were larger than 10 acres. The 2,637-acre Elk Fire burned 848 ODF-protected acres north of Bonanza and triggered multi-level evacuation orders. In mid-July, the largest fire of the year, the 95,736-acre human-caused Cram Fire, burned in central Oregon and impacted 7,405 ODF-protected acres. The 469-acre Board Shanty fire burned entirely on ODF-protection. By late July and early August, overall fire activity moderated, but western and southwest coastal Oregon had fallen back into severe drought. Storms produced lightning but also moisture that kept acreage low. In late August, the Flat Fire in central Oregon ignited under hot, dry conditions; it became the fifth FMAG and burned 8,442 ODF-protected acres. In early September, a major dry lightning burst occurred leading to multiple large fires with ODF protection impacts including the Kelsey Peak fire with 1,039 ODF-protected acres burned of rugged terrain west of Glendale and prompted localized recreational closures and evacuation warnings along the Lower Rogue River Corridor. The Moon Complex in Curry County along the Rogue River corridor burned 340 ODF-protected acres. By mid–Late September fire danger eased with onshore flow and wetter thunderstorms.

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	2022	2023	2024	2025	2026
Number of Oregon residents per human-caused wildland fire					
Actual	4.600	6.380	5.210	5.374	5.310
Target	5.300	5.300	5.300	5.300	5.300

How Are We Doing

Key Performance Measure #12 reports the 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 year 2025 reporting are reflected in the following narrative (population expressed in thousands of residents).

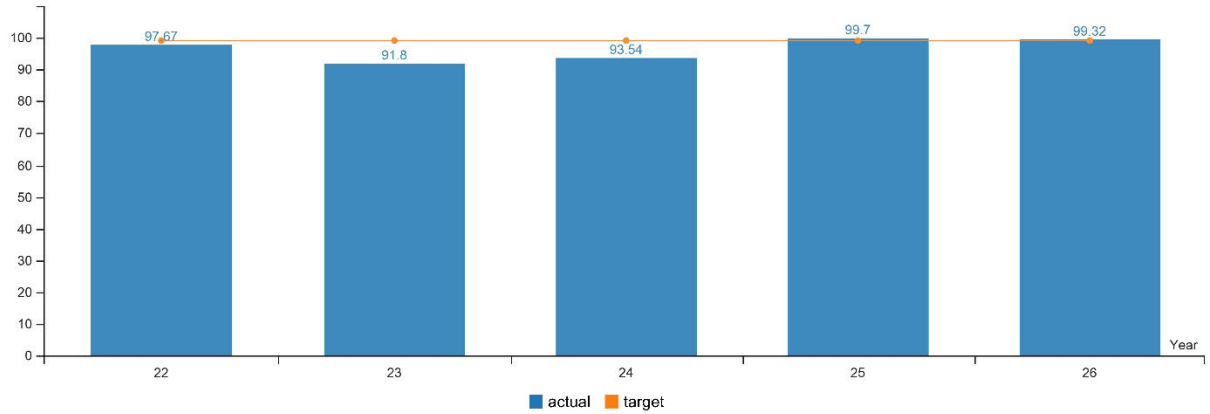
The fire prevention program continues to examine new and effective approaches to prevent human-caused wildland fires. There were 810 human-caused wildland fires in 2025, 72 less than the 10-year average. With Oregon's population in 2025 totaling 4,301,164, the resulting fire prevention rate of 5.31 thousand Oregon residents per human-caused wildland fire tracked close to the target.

Factors Affecting Results

Years where milder conditions have taken place illustrates fewer fires and fewer acres burned. In these cases, it could be deduced that the public may have indeed started fires but needed suppression assistance. Heavily populated areas of the state, where weather and fuel conditions are aided by public activities (like central and southern Oregon), such as debris burning, equipment use, and forest recreation, also drive the data.

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	2022	2023	2024	2025	2026
Percent of Oregon forestlands without significant damage from insects, diseases and other agents					
Actual	97.67%	91.80%	93.54%	99.70%	99.32%
Target	99%	99%	99%	99%	99%

How Are We Doing

In 2026, total acres of tree damage that includes injury and mortality relative to surveyed area exceeded the 2025 KPM and is therefore a slight decrease in percentage of forests without damage. This KPM mandates that 99% of forested acres must be free of significant damage from insects, diseases and other agents. Our reported value doesn't include acres of tree damage from wildfire or hard-to-monitor agents such as some diseases, or direct impacts of hot drought stress.

For more details about the status of forest health in Oregon see the 2025 Forest Health Highlights: https://www.oregon.gov/odf/documents/forestbenefits/fhh-report-2025.pdf.

The annual Aerial Detection Survey is how most data are collected for this KPM. This is the longest-running survey in the nation, going for more than 70 years. This annual survey typically covers about 38 million acres. Changes to federal staffing, funding, and availability of aircraft to assist ODF efforts will likely reduce the survey's coverage area by as much as 50% in subsequent years. Most tree damage for at least the last decade has been from ongoing droughts and higher than average temperatures, followed by secondary impacts by opportunistic 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
- 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. Ongoing drought-stress decreases tree 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. The department emphasizes proactive landowner outreach to encourage treatments by sharing effective management tools and resources, including technical and financial assistance.

Special Reports

Audits Response Report

To ensure the Governors' Budget complies with the requirements of **ORS 297.100**, the following is a summary of financial audit recommendations from the Secretary of State since February 2024. The summary for each audit includes recommendations, the agency response to each finding or recommendation, and a status update of each finding or recommendation.

Audits in progress:

- Statewide Single Audit for the Year Ended June 30, 2026

Audits since February 2024:

- Statewide Single Audit for the Year Ended June 30, 2024
  Date Issued: April 9, 2025

  The audit identified one significant internal control deficiencies: Ensure federal expenditures are appropriately classified.
  Recommendation: Ensure controls are properly designed and implemented to ensure expenditures are recorded to the correct federal programs.

  Status: Management agreed, recommendation has been implemented.

- Statewide Single Audit for the Year Ended June 30, 2025
  Date Issued: March 3, 2026

  The audit identified one significant internal control deficiency: Procedures for calculating the allowance for uncollectible receivables were not sufficiently detailed to ensure the calculations were prepared accurately. Additionally, management's review of the calculation and related entries did not identify the errors.

  Recommendation is for management to establish sufficiently detailed procedures and improve management transaction review to ensure estimates are prepared appropriately.

  Status: Management agreed, recommendation is anticipated for implementation in August 2026.

Audit recommendations did not result in any new or enhanced funding or savings, and ODF does not have any policy option packages that relate to audit findings.

Affirmative Action Plan and Statewide Report

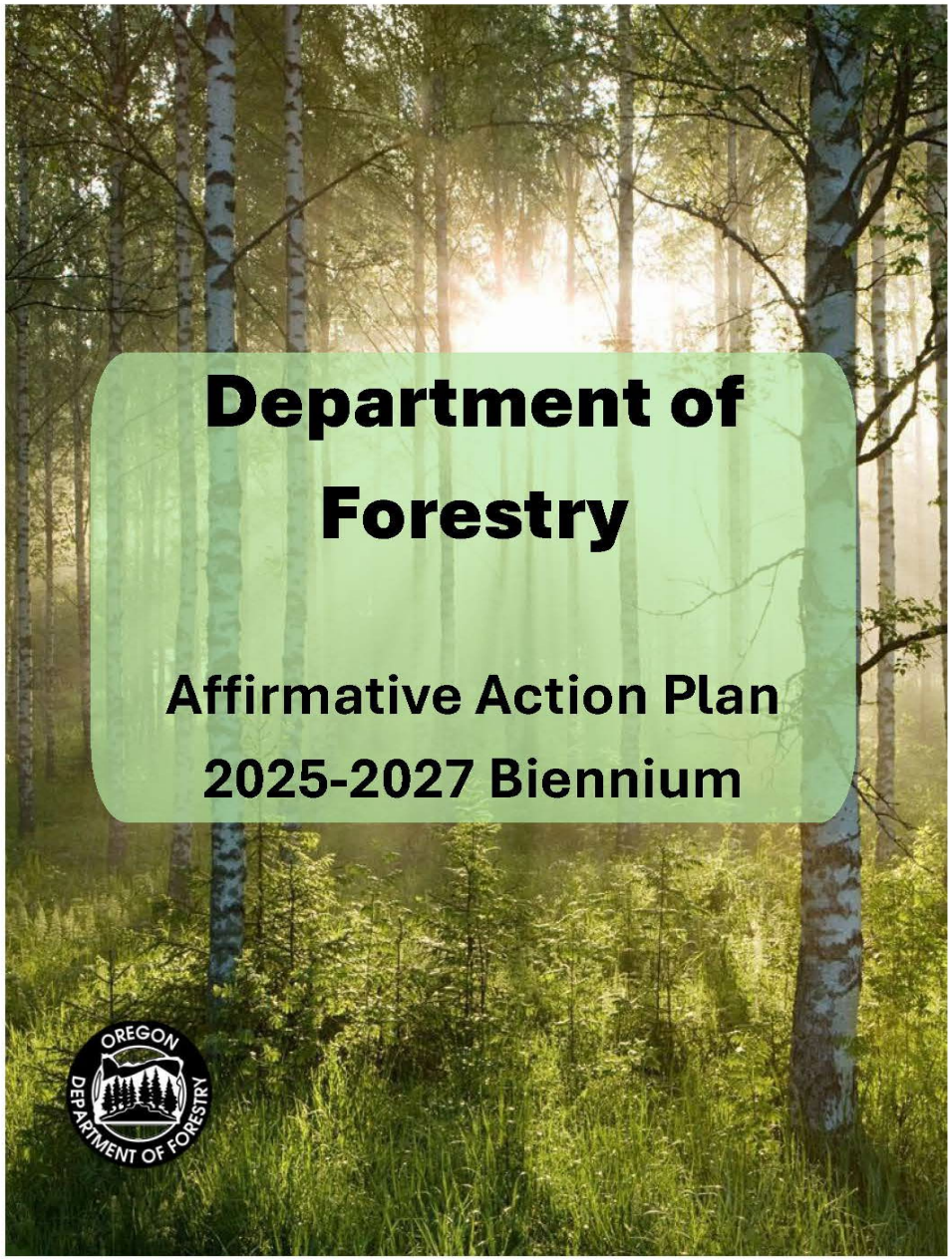


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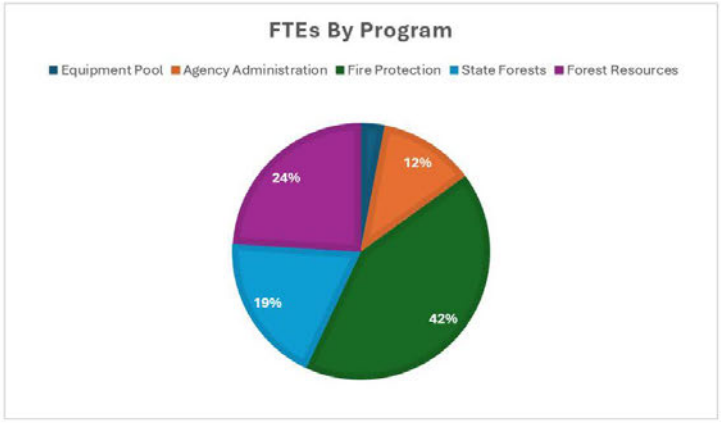
AGENCY OVERVIEW

The Board of Forestry was established by the state legislature in 1907, however, it wasn't until 1910, when the state suffered a disastrous fire season, that the legislature recognized the need to bolster Board authority and funding. As a result, in 1911, the legislature revised the 1907 law to create a board, state forester, deputy state forester, and offer funding. Fire control became a major program for Oregon's state and private forests.

Through the years, and most notably as a result of the Forest Practices Act, Oregon Department of Forestry's (ODF, Forestry, or the agency) responsibilities have expanded to include timber management, insect and disease control, reforestation, forest practices, forest nursery operation, service forestry, and woodland tax structures in addition to the original responsibility of fire protection.

Located in Salem, the agency's 15-acre campus serves as the administrative headquarters for the Department's Fire Protection, Private Forests, State Forests, and Administrative Services. The field function is divided into three areas, each of which includes from four to seven districts or protection associations. The districts are responsible for administering all Department programs, while the associations are under contract to provide protection from fire only.

The major program activities of ODF include:



Agency Administration

The ODF Administrative Services division includes oversight of policy direction and management of agency activities. This involves delivery of services to department operating programs including forest resources, state forests, and protection divisions. Programs and services delivered through these administrative programs include: policy and risk management support, information systems support, accounting, budgeting, purchasing and procurement coordination, property management coordination and maintenance, equipment pool management, human resources, safety and training support, public affairs coordination support, federal grant support, quality assurance and staff support for the Board of Forestry.

Equipment Pool

The equipment pool is a centralized support function that manages the agency's vehicles, field equipment, and wireless radio technology used for forestry operations, wildfire response and administrative travel. The pool exists to ensure Forestry staff have reliable, cost-effective transportation and equipment across the state.

Fire Protection

The goal of the department's largest division and the State's largest fire department, 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 Resources

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.

Through these programs, ODF employs approximately 1,200 permanent, limited duration, temporary, and seasonal employees in over 30 locations throughout the state.

Representation by Race/Ethnicity in Forestry Workforce

	July 1, 2024- June 30,2025		July 1, 2025- June 30, 2026	
Racial Categories	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native	2.5%	39	2.8%	43
Asian	2.1%	32	1.9%	29
Black/African American	0.3%	4	0.6%	9
Hispanic	5.8%	90	6.3%	95
Native Hawaiian or Pacific Islander	0.5%	8	0.3%	4
Two or more races	2.7%	42	2.5%	38
White	78%	1217	78.3%	1189
No Answer	8.2%	128	7.4%	112

Representation by Race/Ethnicity and Gender in Forestry Workforce

	July 1, 2024- June 30,2025		July 1, 2025- June 30, 2026	
Racial Categories	**Female**	**Male**	**Female**	**Male**
American Indian or Alaska Native	25.6%	74.4%	25.6%	74.4%
Asian	37.5%	62.5%	31%	69%
Black/African American	50%	50%	33.3%	66.7%
Hispanic	27.8%	72.2%	24.2%	75.8%
Native Hawaiian or Pacific Islander	50%	50%	50%	50%
Two or more races	21.4%	78.6%	15.8%	84.2%
White	26.1%	73.9%	27.7%	72.3%
No Answer	29.7%	70.3%	26.8%	73.2%

AGENCY MISSION AND OBJECTIVES

Mission

To protect and promote resilient forests that benefit all Oregonians.

Objectives

ODF developed this Affirmative Action Plan (the Plan) to support 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, objectives, and strategies intended to ensure that all protected classes, including but not limited to; veterans, women, persons of color, persons with disabilities, and individuals of all sexual orientations and gender identity are equitably treated and represented in ODF's workforce.

	ODF Workforce	State Demographics
Racial Categories	**Percent**	**Percent**
American Indian or Alaska Native	2.8%	1.1%
Asian	1.9%	4.9%
Black/African American	0.6%	1.9%
Hispanic*	6.3%	15.5%
Native Hawaiian or Pacific Islander	0.3%	0.4%
Two or more races*	2.5%	12.2%
White	78.3%	73.5%

*In survey and census data, individuals in these groups may identify as multiple races, causing the total to exceed 100%

As stewards of state lands, lands which should be available and accessible for all to enjoy, ODF must be able to effectively interact with and assist all Oregonians. The agency believes it is the responsibility of our workforce to develop the skills necessary to best support those that we serve. We do this by reflecting the diversity of Oregon's communities, which leads to better decision-making, increased public trust, and more effective public policy.

In addition, to attract and retain the outstanding people we are known for employing, the Department is committed to provide a workplace that values the experiences of all employees, where every employee has a sense of belonging, allowing them the opportunity to reach their full potential. This is the goal of diversity, equity, and inclusion (DEI) work at ODF. Forestry's DEI plan outlines specific steps to achieve this by:

- Attracting, hiring, and retaining employees who represent the broadest possible spectrum of society.

- Creating a workplace in which all employees can thrive and feel confident in being their authentic self.
- Ensuring a workplace free of discrimination and harassment.

Affirmative Action Policy Statement/Diversity & Inclusion Statement

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.

Dissemination

The Oregon Department of Forestry puts 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.

This document outlines ODF's steps to continue complying with affirmative action responsibilities, as well as becoming a model for embracing DEIB initiatives at the state.

The Plan covers the period from July 1, 2025, through June 30, 2027.

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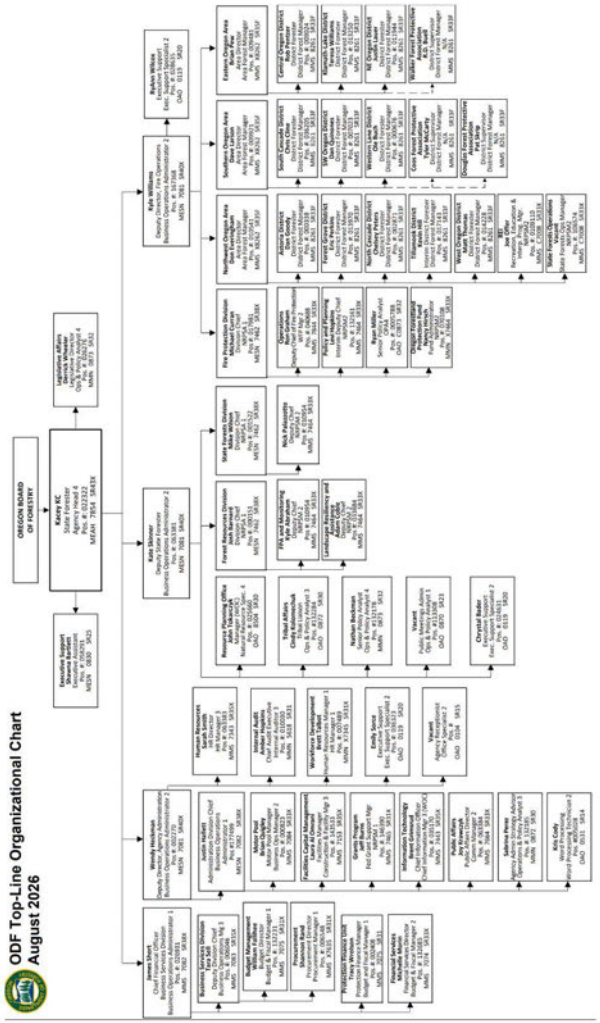
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AGENCY ORGANIZATIONAL CHART



ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN AND ACCOUNTABILITY MEASUREMENTS

Issued January of 2005, Oregon State Executive Order 22-11 established that DEI, affirmative action, and equal employment opportunity are intentional efforts that require long-term work. This work involves continuous, stable, and sustainable guidance from all levels of state government to be successful. As ODF revises its strategic plans, this executive order will be integrated throughout to ensure that all levels of staff have, and are aware of, their role in incorporating affirmative action into their job responsibilities and making sure the principles of DEI and affirmative action are integrated into all aspects of ODF decision-making and programming.

As part of these efforts, all ODF staff are expected to complete required training which includes equity and affirmative action concepts. In addition, affirmative action compliance is expected to be part of manager Performance Accountability and Feedback (PAF) evaluations. These accountability measures, along with data measures tracked and reported out by the Affirmative Action Representative and DEIB Council, ensure ODF has met its obligations to Oregonians and its employees.

State Forester

The State Forester delivers and affirms the agency's vision, values, and goals to the department, including those around DEIB and Affirmative Action. The State Forester's responsibilities include:

- Set expectations and model commitment to achieving affirmative action outcomes.
- Promote the Affirmative Action Plan throughout the agency.
- Support cross-agency work and engagement with the Governor's Office of Culture Change.
- Coordinate with the Executive Team to plan affirmative action compliance with management.
- Champion affirmative action efforts by allocating resources for approved initiatives.
- Hold managers and staff accountable for discriminating or harassing behaviors.

Leadership Team & Managers and Supervisors

The Leadership Team includes the Executive Team, program managers, district and unit foresters, and certain other included positions. The Leadership Team, in addition to all

managers and supervisors, are responsible for full implementation of the Affirmative Action Plan within their areas of responsibility.

Affirmative Action Representative

The Workforce Development Analyst now serves as the department's Affirmative Action Representative and is responsible for the development and maintenance of ODF's Affirmative Action Plan and for facilitating the implementation of the Plan's goals and objectives.

All Employees

All employees have a responsibility to implement and adhere to this plan within the context of the agency's policies and expectations. All managers must 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.

Training

Diversity and inclusion are important aspects of creating a welcoming environment at work. Research has found that offering DEIB trainings boosts innovation and problem-solving, improves organizational reputation, helps attract and retain top talent, and can elevate employee morale. Diversity is considered a core theme of all training at ODF. As a part of the Workforce Development Unit, the DEIB program provides insight into the best practices for incorporating DEIB training into ODF's employee onboarding and professional development training plans.

Diversity training is also an important part of our Agency Leadership Program (ALP). This program, which is expected to relaunch in 2027 offers staff the opportunity to participate in a program that gives them the skills and confidence necessary to step into leadership positions within the agency. While building out the new ALP program curriculum, several equity and diversity lessons were included on the pre-requisites list.

Acknowledging that all employees have the potential to serve as future leaders, ODF intentionally includes equity as a theme in all of its trainings. The agency also tracks employee completion of the DAS - CHRO Preventing Discrimination and Harassment in the Workplace training.

All trainings are communicated to ODF employees through multiple outlets including, but not limited to, all-forestry emails and Workday task assignment. The tracking and

monitoring of these training, education and development opportunities is conducted via the Workday HRIS Learning functionality.

Diversity, Equity, Inclusion and Belonging (DEIB) Council

The Oregon Department of Forestry's Diversity, Equity, Inclusion and Belonging Council (Council) is anchored into ODF's vision, values, and goals. Under the support of executive sponsorship, the Council was formed to focus on diversity and equity strategies, program development, initiative implementation, and measurement of outcomes.

The Council is comprised of ODF staff and strives to embed a culture of inclusivity and belonging throughout the recruitment, retention, management and professional development of employees by serving as DEIB Ambassadors for the agency. Council recommendations advance the agency's priority to cultivate an environment where individuals of diverse backgrounds, experiences, and perspectives have inclusive and fair opportunities to excel professionally. The purpose of the Council is to:

- Institutionalize DEIB as a priority for the agency, our employees, and our leadership.
- Respond to projects assigned by the Executive Team to advance DEIB actions.
- Develop an annual DEIB Council Action Plan that is consistent with the elements of SMART goals planning (Specific, Measurable, Achievable, Relevant, and Time-bound).
- Provide recommendations to the Executive Team regarding integration and advancing DEIB priorities and practices.
- Identify and give educational opportunities to agency workforce through professional development training, initiatives, and cultural awareness resources.
- Serve as the vehicle to help the agency achieve its mission, vision, and goals.
- Identify resources needed to implement the DEIB strategic plan.
- Integrate an environmental justice viewpoint into the Department's business lines.

This year, the DEIB Council launched a specialized subcommittee to support the development of metrics for this Affirmative Action Plan, and the Council will support its implementation.

2023-2025 BIENNIUM AFFIRMATIVE ACTION PLAN PROGRESS REPORT

Progress Towards Strategies and Goals in Current Plan

The 2023-2025 Affirmative Action Plan included 6 goals for the agency. Below please find an update on the progress toward each of those goals.

Goal 1 – Create a clear path for promotion and career growth for historically underrepresented groups

2023-2025 Accomplishments

- Staff training - ODF has made it easier for employees to access personal development trainings to further their professional growth. This breaks down some barriers to building the skills necessary for advancement. In addition, the agency' Workforce Development Unit created a "Developmental Resource Guide" which outlines learning paths for specific career interests; encouraging staff to gain additional competencies when they have time.
- Equity training for managers and interview panel members - Equity is incorporated into required training courses, and the Affirmative Action Plan Representative is currently working on DEI specific learning path for staff. ODF has implemented interview panel members training to address unconscious bias in potential interview panel members.
- Develop unbiased performance review system – The Workforce Development Unit has developed manager tools to guide unbiased assessments of employees and distributed standardized DAS competencies to create consistency across evaluations.
- Review promotions for proportionate representation – Reports ran through Workday established baseline data on staff demographics as it relates to promotions. This data is used to track trends and make recommendations regarding next steps for professional development opportunities and succession planning.
- Employee Resource Groups - ODF partnered with Gallup to send out an employee survey to gauge the needs and interests of staff. One of the questions was specific to Employee Resource Groups (ERGs); the responses to this question made it clear

that many employees were not aware of the purpose of ERGs. Accordingly, the Affirmative Action Representative sent information explaining the goal and purpose of ERGs to all staff in the monthly DEIB newsletter.

This communication also included an ERG interest survey to assess the types of ERGs staff would like to see established at the agency. By far, the most requested topic was women in forestry. These findings are being incorporated into a proposal to executive leadership to approve the adoption of ERGs.

Goal 2 - Enhance women's pathway to opportunities

2023-2025 Accomplishments

- Mentorship program - ODF leadership is committed to continuous professional development and growth of our future leaders. The Executive Team is actively engaging in the development of a mentorship program that align with enterprise objectives and standards, including those around equity and inclusion. Concurrently, the Workforce Development team is engaging in the fact-finding process to draft the conceptual design for an ODF mentorship program.
- Employee Resource Groups – As discussed in the response above, ODF, through the Affirmative Action Representative, is actively working to increase staff understanding of the value and purpose of ERGs. A proposal for executive leadership to approve moving forward with establishing ERGs at ODF will be presented this year.
- Management training (experiential) – ODF's Agency Leadership Program (ALP) is a training curriculum that helps employees improve their proficiency in key competencies and prepare them for leadership roles within the organization. This program is currently being redeveloped and will launch in 2027.

Goal 3 - Invest in future leadership through improving work-life balance

2023-2025 Accomplishments

- Managers model work-life balance - ODF encourages managers to maintain an "open door" policy with their teams in order to create an environment where communication relating to wellbeing is supported. Employees should be able to discuss their needs (such as reprioritizing work or asking for help). Communications

regarding staff access to health and wellness benefits are sent out consistently and employees are reminded of the importance of self-care and taking time away from work to recuperate.

- Open employee communication – Employees are encouraged to respectfully express themselves in several ways. During ODF All-Staff meetings, employees are provided the opportunity to ask questions of leadership and other presenters. This helps create a space where employees feel comfortable to engage with all levels of staff and creates an environment safe for employees to raise questions and concerns.

  ODF also recently re-established its internal DEIB Council to support employee engagement and culture change towards more belonging.
- Normalize vulnerability related to work – ODF has instituted several avenues to create opportunity for staff to feel that they can discuss their needs related to work-life balance and task management. In an effort to normalize concepts pertaining to mental and emotional wellbeing, ODF offers:
  - DEIB Newsletter – helps to create a more inclusive environment, includes "Bite sized Learning" relating to DEIB, and provides monthly "stress break" activities
  - Wellness Committee Newsletter – provides monthly health tips
  - Peer-to-Peer Support Group – volunteer staff that offer confidential support to fellow colleagues
  - Hospital Family Liaison – providing support to employees and families when injuries occur on the job

Goal 4 - Track, evaluate and measure trends in agency discrimination and/or harassment claims pursuant to Governor's Executive Order No 22-11

2023-2025 Accomplishments

- Track and measure trends in complaints – A formal complaint form, as well as a description of the complaint process are available to all employees on the ODFHub (ODF's internal website). All complaints submitted are reviewed by Human Resources (HR) and appropriate actions are taken.

All reports or allegations of discrimination are formally investigated. ODF tracks these cases using an HR Business Partner tracker, as well as in Workday Case Management.

In addition, for employees voluntarily leaving state service, Workday sends a voluntary exit survey, based on the reason given for leaving state service. HR reviews the exit surveys that are submitted. The new State Forester has requested regular reports on these surveys for evaluation.

- Collect data to identify how to reduce claims - While HR has not yet started tracking trends in this data, the information is being collected for future analysis.

Goal 5 - Improve affirmative action implementation through professional development, performance assessments and or performance evaluations pursuant to Governor's Executive Order 22-11

2023-2025 Accomplishments

- Training metric to track development around DEI topics - ODF has a dedicated Workforce Development Unit that provides continuous learning and improvement opportunities. The unit offers learning resources and assistance to managers and employees on a variety of topics, including:
  - Fulfilling new employee onboarding requirements
  - Planning and facilitation of group training
  - Process guidance and employee training
  - State requirements for learning and compliance
  - Developing digital training in collaboration with programs and divisions
  - Employee development resources
  - Ensuring staff is aware of and utilizing opportunities available to them

  Many of the trainings are offered through systems which the WDU can run reports; these metrics are used to identify the utility of the learning resources and to adjust as needed.
- Performance evaluations standardized - ODF complies with the evaluation expectations created by the Department of Administrative Services (DAS). The agency has also created its own supplemental resources and has communicated a clear expectation that managers are to follow the Performance Assessment and Feedback (PAF) process.

- Communicate expectations regarding fairness and equity - The Affirmative Action Plan is made available to all employees on the internal website. In addition, information regarding the status of ODF as an Equal Employment Opportunity (EEO) employer is included on all job postings and addressed in certain required staff trainings. Included on the ODF Hub is information regarding discrimination and harassment complaints and a form that employees can submit to HR if they have a claim they want to file.
- Identify and rectify patterns of bias - ODF has also recently formalized a Succession Planning Process to ensure an unbiased and equitable approach to identifying potential future leadership within ODF. Once managers identify potential candidates, the Workforce Development Unit works with them to create a professional development learning path based on standardized competencies.

Goal 6 - Evaluate manager effectiveness in achieving affirmative action objectives pursuant to ORS 6594.012

2023-2025 Accomplishments

- Equitable and measurable management evaluation – ODF establishes its equity and affirmative action expectations for managers immediately by requiring the following language be included in every managerial position description.

  Section 3: Description of Duties.

  - Effectively carries out the agency's affirmative action, diversity, equity, and inclusion goals and responsibilities to achieve affirmative action objectives
  - Work to improve implementation of the agency's affirmative action plan using professional development, performance assessments, and/or performance evaluations
  - Maintains a professional attitude and inclusive work environment free of harassment and other forms of discrimination.

  Additionally, ODF complies with the evaluation expectations created by DAS. The agency has created its own supplemental resources, reinforcing agency expectations and clearly communicating these expectations for managers to follow.

Specifically, management evaluations include a question regarding compliance with equity and Affirmative Action objectives.

In addition to the above, new managers are required to complete three Performance Assessment training modules. Reminder emails are sent as nudges for completion, and regular reporting on compliance is done.

- Communicate expectations to managers - Internally, the PAF expectations for management are distributed through ODF's own standardized PAF guidance resources, reminder emails, and inclusion of questions regarding compliance with affirmative action objectives. All new managers receive DAS's mandatory trainings (3 PAF modules) as well as ODF specific training with information on affirmative action, equity, and anti-discrimination.

Efforts to Align Affirmative Action Plan with DEI Plan and Strategic Plan

ODF is committed to fostering an inclusive, equitable, and diverse environment that reflects the values outlined in our Affirmative Action Plan, DEI Plan, and Vision for Oregon's Forests. Hiring and retention, as outlined in this plan, serve as a core component of our DEI plan. The efforts outlined in our DEI plan incorporate the goals and strategies discussed herein and equity is embedded within all ODF strategic planning documents. This alignment ensures that the plans work together to advance the agency's mission and values.

Integrated Goals and Priorities:

- Equity goals are embedded within the Oregon Board of Forestry and Department of Forestry's shared "Vision for Oregon's Forests," ensuring that diversity, equity, and inclusion are not standalone efforts but integral components of our organizational goals.
- Workforce recruitment and development, non-discrimination, and equal employment opportunity are key aspects of all three plans.
- Agency leadership is accountable for supporting and meeting the goals outlined in the Affirmative Action Plan, DEI Plan, and the Vision for Oregon's Forests.
- Training on equity and affirmative action principles is given to all employees, ensuring that our commitment to equity is reflected at all levels of the organization.
- The DEIB Council plays a pivotal role in aligning our Affirmative Action Plan with the DEI Plan, providing guidance, identifying resources, and tracking implementation on equity efforts.

- Qualitative and quantitative data is utilized to identify and address disparities within our workforce, and the agency leverages this data in decision-making.

By aligning these three plans ODF is working to advance our commitment to equity and affirmative action across all levels of our organization, ensuring that we not only comply with legal requirements but also lead by example in fostering a culture of respect for everyone.

Leadership Evaluation

Compliance Efforts

ODF adheres to the Oregon Revised Statute 659A.012 requiring implementation of policies against employment discrimination, evaluating management on affirmative action objectives, and reporting agency performance to the Governor.

Language is included in management position descriptions, immediately establishing the understanding that managers will be evaluated on their effectiveness in achieving affirmative action objectives. ODF implemented a required PAF learning course and a process for supervisory managers to complete as a requirement following movement into a management. Per the Governor's expectations, when an employee promotes to the supervisory role, they are required to complete the DAS Foundational Manager Training.

In addition, ODF has also communicated the expectation for managers conducting quarterly PAF check-ins with subordinate managers to document the performance and goal topics addressed, including their efforts in supporting the agency's equity and affirmative action goals.

2025-2027 BIENNIUM AFFIRMATIVE ACTION PLAN

To better align this Affirmative Action Plan with the agency's DEI Plan, and to create clear, actionable, and measurable goals, ODF has streamlined the action plan as outlined below. ODF will utilize Gallup employee engagement survey data, new employee onboarding survey data, new manager trainings, workday reporting, as well as potentially other qualitative and quantitative data to track progress towards the goals outlined below.

Responsibility for achieving these goals extends to all ODF staff. The State Forester and executive leadership set the direction in adopting these goals, are responsible for communicating expectations, and enforcing compliance; management and other leadership must engage in training and take responsibility for implementing these initiatives in their respective programs; and all staff complete required training, may choose to participate in development efforts, and have the professional expectation of treating each other with respect.

Forestry workforce demographic data can be found in Appendix A.

2025-2027 Goals, Objectives, and Strategies

Goal 1: Expand diversity of employee pool

Goal: Expanded diversity of ODF's workforce through improved recruitment efforts, increased employee retention, and a more diverse leadership team.

Outcome 1(a): Implementation of new recruitment strategies to broaden talent pool

Indicators

- Increased collaboration with affinity organizations on job postings and outreach
- Increased number of applicants from these groups

Implementation Strategy

Issue survey to human resources and/or their recruitment team to identify organizations that ODF currently has an existing relationship with for job recruitment. Identify opportunities for expanding collaboration or partnership.

Connect with recruiting resources such as affinity group websites, community organizations, recruitment platforms, colleges, and universities to strengthen recruitment of veterans, women, people of color, people with disabilities, rural communities, etc.

Outcome 1(b): Optimized hiring and retention of qualified candidates from underrepresented groups.

Indicators

- Workforce that mirrors Oregon demographics
- Improved retention

Implementation Strategy

Ensure that all potential interview panel members have received anti-bias and equity training. (See Appendix C – Interview Panel Member Confidentiality Form). In addition, ODF requires panel members to have completed DAS interview panelist training within the calendar year of the date(s) they will be serving on the recruitment panel. Panels should represent a diverse workforce and include department employees who are veterans, women, people of color, people with disabilities, etc. When recruiting at job fairs, conventions, college campuses, etc. ODF should strive to represent the diversity of the state and the people we serve. Apply veteran's preference as appropriate.

Conduct Exit Interviews. Currently, exit interviews take the form of questionnaires automatically sent to individuals through Workday when leaving their current position. There are three versions of the exit survey; one for those transferring internally within the state agency, one for individuals transferring to another state agency, and one for those leaving state service.

Within ODF, the Human Resources division receives and reviews the exit surveys that are submitted. Due to recent staffing constraints, HR was unable to track the 2023-2025 responses in a way to identify trends in the data. However, for the 2025-2027 Plan, HR will be reviewing this data and reporting out on trends and takeaways to the State Forester. The Affirmative Action Representative will coordinate with HR to track and report on hiring metrics (such as internal vs. external job placements and demographics) and retention metrics (turnover, tenure, etc.). Based on the information obtained from the exit surveys, ODF will assess these efforts and identify areas for improvement.

Outcome 1(c): Expanded diversity of groups receiving promotions

Indicator

- Proportionate demographic representation in promotions

Implementation Strategy

ODF has made it easier for employees to access personal development trainings and further their professional growth. This breaks down some barriers to building the skills necessary for advancement. Tracking demographic data for training attendees is difficult, so, ODF's efforts to increase promotional representation will focus on increased communications to all staff on development trainings. In addition, potential future leaders may be identified during the succession planning process, and these individuals can work with the Workforce Development Unit to obtain the training and skills necessary to make them competitive for positions they are interested in.

The Affirmative Action Representative will continue to use Workday to track trends in promotion demographics and share this information with leadership.

Goal 2: Create employee support systems

Goal: Improved employee engagement and satisfaction through staff involvement in support systems such as mentorship opportunities and employee resource groups.

Outcome 2(a): Fully operationalized mentorship program

Indicators

- Mentorship Program launch
- Program participation
- Program satisfaction

Implementation Strategy

ODF leadership is committed to continuous professional development and growth of our future leaders. The Executive Tamis actively engaging in the development of a mentorship program. This effort is being led by the Executive Team and details of the

program will be established by a work group that includes workforce development and the Affirmative Action Representative. The components of any mentorship program that is adopted will align with enterprise objectives and standards, including those around equity and inclusion. The goal will be to prioritize equitable access to professional development opportunities, specifically for individuals looking to learn from established ODF employees.

An assessment for skills and development needs through succession planning may be utilized to determine specific divisions and programs from which to actively recruit mentors. Mentors and mentees will be matched based on interests and skills/development connected to agency needs and desired career outcomes. Well-defined roles and formal goals will be created and tracked; a process will be established to monitor the mentor-mentee relationship to ensure a positive experience for both.

Once the program has been developed, the Affirmative Action Representative will ensure wide dissemination of information about the program and track engagement statistics.

Outcome 2(b): Established Employee Resource Groups

Indicators

- Launch of at least one Employee Resource Group
- ERG participation
- Program satisfaction

Implementation Strategy

ODF partnered with Gallup to send out an employee survey to determine the needs and interests of staff. One of the questions was specific to ERGs; the responses to this question made it clear that many employees were not sure what ERGs are.

In response, the Affirmative Action Representative sent information explaining ERGs in the monthly DEIB newsletter. This communication also included an ERG interest survey to determine what types of ERGs staff would like to see. These findings will be used to introduce a proposal to executive leadership to approve the adoption of ERGs. Once leadership has approved the ERG concept well-defined roles and formal goals

will be created and tracked. Employees will be asked to submit applications to request formation of specific ERGs which will be approved by leadership.

Goal 3: Increase diversity in leadership and create environment safe for employee engagement

Goal: An environment that is safe and inclusive for all employees as modeled through increased diversity at all levels of the organization.

Outcome 3(a): Leadership that is representative of the communities we serve

Indicators

- Uptick in leadership diversity
- Expanded demographics of employees in leadership training
- Improved employee satisfaction and sense of belonging

Implementation Strategy

ODF believes that those with decision-making authority within the agency should model equity and reflect the diversity of the state. This creates an environment that visibly demonstrates its dedication to affirmative action principles.

The agency's Succession Plan emphasizes the importance of workforce resilience and adaptability in the face of climate and social change. It highlights the workforce as the agency's greatest asset and calls for a safe, inclusive, and continuous learning environment. These principles guide the agency's approach to succession planning and leadership development. Through the process of succession planning, ODF will work to expand the demographics of staff involved in leadership training; specifically focusing on using the ALP as a pathway for career growth.

Surveys, including the Gallup poll, and Workday reporting will be leveraged to track employee engagement and belonging.

Outcome 3(b): Increased employee job satisfaction



Indicator

- Improved employee morale

Implementation Strategy

As previously discussed, ODF's responsibilities include fire protection and suppression; as an agency with a significant percentage of its staff serving in emergency response roles, ODF recognizes that catastrophic events have an impact on employee morale. In addition to a sense of belonging, employee mental health is critical for success both during an emergency incident and upon return to their regular day jobs. In recognition of the need to support our employees, ODF has partnered with Responder Life and has a Peer-to-Peer Support Group to provide support services; this is in addition to their ability to access the state's Employee Assistance Program.

ODF will continue to work on normalizing self-care and mental health. Progress on this outcome will be tracked through wellbeing surveys, Gallup polling, and, potentially, a manager effectiveness survey. The feasibility of this last survey is being considered.

Goal 4: Create an environment that supports work-life balance

Goal: Improved retention, employee engagement, and employee satisfaction through supporting an environment that encourages work-life balance.

Outcome 4(a): Managers are trained to understand and support work-life balance of staff.

Indicators

- All managers receive training relevant to work-life balance
- Improved employee satisfaction and sense of belonging



Implementation Strategy

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.

The emergency response role ODF serves builds comradery for our employees as all ODF employees are expected to support the Fire Protection division during fire season and all positions may be directly aiding or supporting in the emergency effort.
Due to the nature of this work, mental and emotional fatigue are inevitable. It is, therefore, incumbent upon leaders to model policies that support work-life balance, to remove the stigma around self-care, and create healthy boundaries between work and home. Normalizing vulnerability related to work and emotional, as well as physical, well-being is imperative.

Accordingly, ODF will offer training on recognizing symptoms of burnout and mental health support to managers. The Affirmative Action Representative will also coordinate with HR and ODF leadership on developing a wellbeing survey which can gauge employee wellness.

ODF currently partners with Responder Life to provide services to our employees in addition to their ability to access ODF's Peer-to-Peer Support Group, and the state's Employee Assistance Program (EAP). The Affirmative Action Representative will explore additional services to both develop managers' competency in this area and further support ODF staff.

Goal 5: Decrease employee complaints

Goal: Improved work environment and employee sense of belonging through the early identification and handling of complaints of discrimination and/or harassment.

Outcome 5(a): Decreased employee complaints (or maintenance of minimal number of complaints)

Indicators

- Reduction in complaints
- Improved employee satisfaction and sense of belonging

Implementation Strategy
In 2020, ODF formally adopted a complaint process that encourages any employee that "experiences or observes prohibited conduct occurring within the agency that is perceived or alleged to be discriminatory, unprofessional, unethical, or retaliatory in nature" to file a formal complaint with the HR division. The policy outlines the process for receipt and investigation of complaints, along with an appeal process.

The Affirmative Action Representative will work with HR to collect data on complaints to establish a baseline for tracking a reduction in claims. HR currently tracks this information via an HR Business Partner tracker, as well as in Workday Case Management. In collaboration with HR, the Affirmative Action Representative will develop a system for tracking, evaluating, and measuring trends in discrimination and/or harassment claims.

In addition to a reduction in complaints, the Affirmative Action Representative will utilize the Wellbeing Survey discussed above to track improvement in employees' sense of belonging and safety in the workplace. Any pertinent information gleaned from this survey will be included in ODF's report out to the Labor Management Committee in compliance with existing Letters of Agreement.

Goal 6: Increase availability and accessibility to professional development opportunities

Goal: All staff have access to the tools and resources necessary to qualify for professional growth opportunities.

Outcome 6(a): Improved access to professional development opportunities

Indicators

- Increased number and type of professional development trainings offered
- Increased employee awareness of training opportunities

Implementation Strategy
Assess and evaluate the number of current employees who have successfully completed each of ODF's voluntary professional development opportunities. Identify baseline statistics for tracking the type and number of trainings. The Affirmative Action

Representative shall coordinate with the Workforce Development team to consider options to track employee awareness of, and attendance at training opportunities, including evaluating the use of Workday to monitor and report on completion. This team will also develop and implement a training metric for all staff to increase their professional development around DEI topics. ODF leadership will encourage managers to communicate career development opportunities to their staff.

Outcome 6(b): Staff is empowered to identify and avail themselves of development opportunities.

Indicators

- Improved attendance at voluntary professional development trainings
- Increased participation in job rotations
- Increased internal promotions

Implementation Strategy
The Affirmative Action Representative will explore information about previous iterations of ALP to determine the number of current employees who have successfully completed the program. This will be used to establish baseline numbers for agency tracking. The Workforce Development Unit will consider options, including the use of Workday Learning, to monitor and report on completion of the program. HR will continue to inform all employees of department recruiting announcements and ensure employees are aware of career development opportunities and how to meet qualifications for promotional or career opportunities through experience and education.
The Affirmative Action Representative will use the data above, along with reports from Workday to track and report on the progress of these indicators.

Outcome 6(c): Relaunch of Agency Leadership Program

Indicators

- Established Agency Leadership Program
- Employee participation
- Satisfaction with program

Implementation Strategy

The agency has had a long history of conducting a biennial leadership program (the ALP), with the goal of providing leadership and management development resources to employees aspiring to grow within the organization.

After a brief hiatus in the program, agency leadership is currently engaged in an assessment and redesign of the structure of ALP for relaunch in calendar year 2027. Leadership and the Workforce Development Unit aim to curate prerequisite learnings that will be completed prior to admission into ALP, with the goal of this prerequisite learning, and subsequent ALP participation, to further strengthen the agency's available opportunities for workforce growth and the succession of individuals seeking opportunity in leadership and management roles. These curricula include topics of affirmative action and DEIB as integral components.

Once the relaunch is complete, the Affirmative Action Representative will track program statistics, including: employee engagement in program, number of applications, number of participants in program, and demographics of individuals applying and completing the training program.

A satisfaction survey will be sent to participants upon program completion to identify successes and areas for improvement. In addition, the Affirmative Action Representative will attempt to track demographics of program participants through cross-referencing program rosters with Workday reports.

Goal 7: Evaluate management on equity goals

Goal: A system of accountability wherein equity goals are met or exceeded through management compliance with affirmative action and DEIB strategies.

Outcome 7(a): Increased number of managers discussing equity during PAF

Indicators

- All managers trained on affirmative action and equity
- Improved discussions regarding equity during PAF

Implementation Strategy

Managers are currently expected to comply with DAS required trainings and review ODF supplemental resources on PAF; additionally, all staff receive anti-discrimination and anti-harassment training. As additional equity focused trainings are developed, the Workforce Development Unit will track attendance and completion of those trainings by ODF leadership.

ODF executive leadership will continue with consistent communications to managers on the importance of incorporating conversations around equity into the performance evaluation process. Executive leadership will hold managers accountable for completing employee performance and accountability reviews. Although Workday does not allow for easy review of trends in tracking PAF evaluation completions, the Affirmative Action Representative will work with the Workforce Development Unit and agency leadership to find alternative ways to track compliance.

Outcome 7(b): Employee feedback is heard and incorporated into decision-making by leadership.

Indicator

- Improved qualitative data on employee perspective of leadership's progress vis-à-vis equity

Implementation Strategy

Through surveys, including Gallup and the Cultural Assessment Survey, ODF will continue to collect data that establishes a baseline on employees' perspective of ODF's implementation of equity efforts. The Affirmative Action Representative will utilize qualitative data from these surveys to develop recommendations for leadership and track incorporation of employee feedback into decision-making and policy development.

COMPLAINT PROCESS

Providing a formal complaint process demonstrates to staff that claims of discrimination and/or harassment are taken seriously. It also provides valuable information to identify potential personnel and policy problems that can then be corrected before issues become more serious. Having an established process for employees to identify issues impacting them further enables our workforce to be involved in how the agency culture is managed

and shaped over time. HR Business Partners utilize an internal tracking system to record and address all incoming complaints. This helps ensure that the HR Department addresses issues in a timely manner and handles complaints appropriately. ODF's internal complaint process is based in DAS policy, and is posted on ODF's internal website for employees to access. See Appendix D for ODF Complaint Procedure.

SUCCESSION PLAN

Succession planning is a key mechanism for aligning workforce capabilities with strategic direction, ensuring continuity, and fostering innovation across the agency. Succession management and workforce development are ODF priorities that ensure a deliberate, transparent plan with associated processes. This work increases the availability of experienced and capable employees that have the skill necessary to step into leadership roles as they become available.

Today, ODF has the broad mandate to "act on all matters pertaining to forestry." Specific activities of the department include forest fire prevention and protection; regulation of forest practices and promotion of forest stewardship; implementation of the Oregon Plan for Salmon and Watersheds; forest pests and disease detection and control; management of state-owned forestlands; nursery operation; forestry assistance to private woodland owners; forest resource research and planning; and community and urban forestry assistance.

Due to the breadth and nature of work done by ODF, staffing needs add a complexity to the workforce. A significant percentage of ODFs workforce are seasonal, being hired and trained during fire season. The workforce is spread across 36 field offices with headquarters in Salem. This creates an interesting challenge to find innovative ways to recruit, onboard, and train staff.

Earlier this year, the agency adopted a succession strategy and process, as envisioned, will include use of an established timeline for management to assess staff for potential succession interest and ability, which will be analyzed by the Human Resources program and Workforce Development program. This analysis will inform leadership decisions for future iterations of the Agency's succession plan, and local team planning for future positional needs. The plan intends to make the best use of succession planning tools available on the DAS Succession Planning website and sub-pages here Department of

Administrative Services : Succession Planning : Chief Human Resources Office : State of Oregon, as well as resources shared by partners from other State agencies.

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 step into 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.

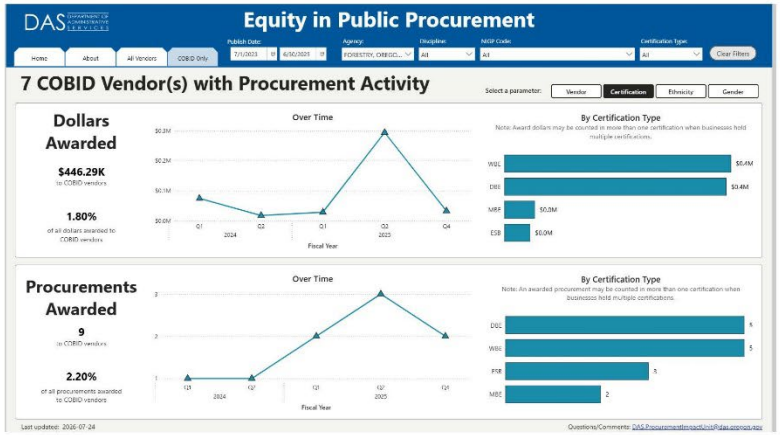
See ODF's Succession Plan attached as Appendix E.

CONTRACTING

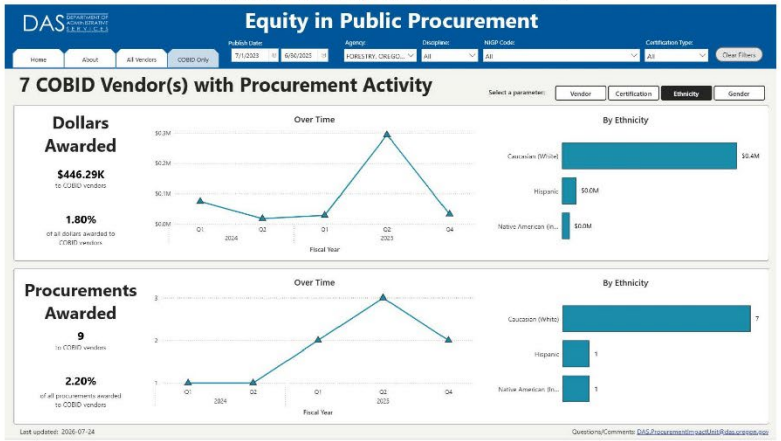
Affirmative action principles are also incorporated into ODF's procurement and contracting process. ODF contracts include standard federal and state statutes and policies related to Affirmative Action and discrimination. According to the DAS Procurement Equity Disparity Study Data Dashboard, which provides data on contracts and procurements during the period between July 1, 2023 and June 30, 2025, ODF awarded 9 COBID certified contracts.

Contracts indicated "COBID Certified" are those contracts 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 (MBE) Program, the Women Business Enterprise (WBE) Program, the Service Disabled Veteran Business Enterprise (DBE) Program, the Emerging Small Business (ESB) Enterprise Program, the Federal Disadvantaged Business Enterprise Program, and the Federal Airport Concessions Disadvantaged Business Enterprise Program. ODF follows the DAS statewide procurement policies and the COBID rules when procuring services as per DAS administrative rule.

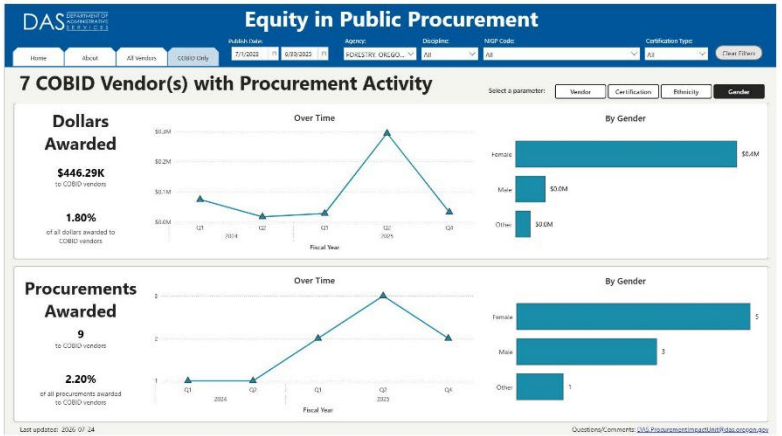
COBID Awards by Vendor Certification Type



COBID Awards by Vendor Race/Ethnicity



COBID Awards by Vendor Gender



APPENDIX A – Forestry Workforce Demographics Data

JOB CATEGORY

As of June 30, 2025

Race/Ethnicity	Administrative Support (Including Clerical Sales): Percent	Administrative Support (Including Clerical Sales): Number	Officials and Administrators: Percent	Officials and Administrators: Number	Professionals: Percent	Professionals: Number	Protective Service Workers: Percent	Protective Service Workers: Number	Service: Percent	Service: Number	Skilled Craft Workers: Percent	Skilled Craft Workers: Number	Technicians: Percent	Technicians: Number	Total: Percent	Total: Number
American Indian or Alaska Native	2.80%	4	1.40%	1	1.50%	7	4.10%	5	3.80%	16	0	0	5.30%	1	2.70%	34
Asian	3.50%	5	0	0	1.30%	6	0	0	2.90%	12	0	0	0	0	1.80%	23
Black or African American	0	0	0	0	0.40%	2	0	0	0.20%	1	0	0	0	0	0.20%	3
Hispanic or Latino	7.60%	11	4.30%	3	4.60%	22	4.10%	5	6.90%	29	6.70%	1	0	0	5.60%	71
I do not wish to answer.	6.30%	9	10%	7	5.20%	25	8.90%	11	9.50%	40	0	0	5.30%	1	7.30%	93
Native Hawaiian or Other Pacific Islander	0.70%	1	0	0	0.20%	1	0	0	0	0	0	0	0	0	0.20%	2
Two or More Races	1.40%	2	2.90%	2	1.30%	6	3.30%	4	3.10%	13	13.30%	2	5.30%	1	2.40%	30
White	77.80%	112	81.40%	57	85.60%	410	79.70%	98	73.50%	308	80%	12	84.20%	16	79.80%	1013
Total	100%	144	100%	70	100%	479	100%	123	100%	419	100%	15	100%	19	100%	1269

As of June 30, 2026

Race/Ethnicity	Administrative Support (Including Clerical Sales): Percent	Administrative Support (Including Clerical Sales): Number	Officials and Administrators: Percent	Officials and Administrators: Number	Professionals: Percent	Professionals: Number	Protective Service Workers: Percent	Protective Service Workers: Number	Service: Percent	Service: Number	Skilled Craft Workers: Percent	Skilled Craft Workers: Number	Technicians: Percent	Technicians: Number	Total: Percent	Total: Number
American Indian or Alaska Native	3.70%	5	1.30%	1	1.70%	8	4.70%	6	4.30%	18	0	0	5.30%	1	3.10%	39
Asian	4.50%	6	0	0	1%	5	0	0	2.40%	10	0	0	0	0	1.60%	21
Black or African American	0	0	0	0	0.60%	3	0	0	1.20%	5	0	0	0	0	0.60%	8
Hispanic or Latino	6.70%	9	5.20%	4	4.40%	21	5.40%	7	8.60%	36	6.30%	1	0	0	6.10%	78
I do not wish to answer.	4.50%	6	9.10%	7	4.80%	23	7%	9	8.60%	36	6.30%	1	10.50%	2	6.50%	84
Native Hawaiian or Other Pacific Islander	0	0	0	0	0	0	0	0	0.20%	1	0.00%	0	5	0	0.10%	1
Two or More Races	0.70%	1	2.60%	2	1.20%	6	4.70%	6	2.60%	11	13%	2	5.30%	1	2.30%	29
White	79.90%	107	81.80%	63	86.30%	416	78.30%	101	72.10%	303	75%	12	78.90%	15	79.60%	1017
Total	100%	134	100%	77	100%	482	100%	129	100%	420	100%	16	100%	19	100%	1277

BY GENERATION

As of June 30, 2025

Race/Ethnicity	Baby Boomers (1947 - 1964): Percent	Baby Boomers (1947 - 1964): Number	Generation X (1965 - 1980): Percent	Generation X (1965 - 1980): Number	Generation Z (1997 - Current): Percent	Generation Z (1997 - Current): Number	Millennials (1981 - 1996): Percent	Millennials (1981 - 1996): Number	Total: Percent	Total: Number
American Indian or Alaska Native	29.0%	1	20.6%	7	41.2%	14	35.3%	12	100.0%	34
Asian	0.0%	0	13.0%	3	56.5%	13	30.4%	7	100.0%	23
Black or African American	0.0%	0	33.3%	1	33.3%	1	33.3%	1	100.0%	3
Hispanic or Latino	14.0%	1	16.9%	12	40.8%	29	40.8%	29	100.0%	71
I do not wish to answer.	75.0%	7	22.6%	21	35.5%	33	34.4%	32	100.0%	93
Native Hawaiian or Other Pacific Islander	0.0%	0	50.0%	1	0.0%	0	50.0%	1	100.0%	2
Two or More Races	33.0%	1	20.0%	6	23.3%	7	53.3%	16	100.0%	30
White	57.0%	58	26.9%	272	28.3%	287	39.1%	396	100.0%	1013
Total	5.4%	68	25.50%	323	30.30%	384	38.00%	404	100%	1269

As of June 30, 2026

Race/Ethnicity	Baby Boomers (1947 - 1964): Percent	Baby Boomers (1947 - 1964): Number	Generation X (1965 - 1980): Percent	Generation X (1965 - 1980): Number	Generation Z (1997 - Current): Percent	Generation Z (1997 - Current): Number	Millennials (1981 - 1996): Percent	Millennials (1981 - 1996): Number	Total: Percent	Total: Number
American Indian or Alaska Native	26.0%	1	20.5%	8	43.6%	17	33.3%	13	100	39
Asian	0.0%	0	14.3%	3	42.9%	9	42.9%	9	100	21
Black or African American	0.0%	0	25.0%	2	50.0%	4	25.0%	2	100	8
Hispanic or Latino	26.0%	2	16.7%	13	43.6%	34	37.2%	29	100	78
I do not wish to answer.	71.0%	6	20.2%	17	31.0%	26	41.7%	35	100	84
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	100.0%	1	100	1
Two or More Races	34.0%	1	20.7%	6	20.7%	6	55.2%	16	100	29
White	52.0%	53	26.7%	272	30.2%	307	37.9%	385	100	1017
Total	4.9%	63	25.10%	321.00%	31.60%	403	38.40%	490	100%	1277

BY GENDER

As of June 30, 2025

Race/Ethnicity	Female: Percent	Female: Number	Male: Percent	Male: Number	Total: Percent	Total: Number
American Indian or Alaska Native	29.4%	10	70.6%	24	100.0%	34
Asian	39.1%	9	60.9%	14	100.0%	23
Black or African American	66.7%	2	33.3%	1	100.0%	3
Hispanic or Latino	25.4%	18	74.6%	53	100.0%	71
I do not wish to answer.	23.7%	22	76.3%	71	100.0%	93
Native Hawaiian or Other Pacific Islander	100.0%	2	0.0%	0	100.0%	2
Two or More Races	20.0%	6	80.0%	24	100.0%	30
White	27.3%	277	72.7%	736	100.0%	1,013
Total	27.3%	346	72.7%	923	100.0%	1,269

As of June 30, 2026

Race/Ethnicity	Female: Percent	Female: Number	Male: Percent	Male: Number	Total: Percent	Total: Number
American Indian or Alaska Native	28.2%	11	71.8%	28	100.0%	39
Asian	38.1%	8	61.9%	13	100.0%	21
Black or African American	37.5%	3	62.5%	5	100.0%	8
Hispanic or Latino	24.4%	19	75.6%	59	100.0%	78
I do not wish to answer.	22.6%	19	77.4%	65	100.0%	84
Native Hawaiian or Other Pacific Islander			100.0%	1	100.0%	1
Two or More Races	13.8%	4	86.2%	25	100.0%	29
White	26.8%	273	73.2%	744	100.0%	1,017
Total	26.4%	337	73.6%	940	100.0%	1,277

BY VETERAN STATUS

As of June 30, 2025

Race/Ethnicity	Not a Veteran: Percent	Not a Veteran: Number	Veteran: Percent	Veteran: Number	Total: Percent	Total: Number
American Indian or Alaska Native	97.1%	33	2.9%	1	100.0%	34
Asian	100.0%	23	0.0%	0	100.0%	23
Black or African American	66.7%	2	33.3%	1	100.0%	3
Hispanic or Latino	91.5%	65	8.5%	6	100.0%	71
I do not wish to answer.	92.5%	86	7.5%	7	100.0%	93
Native Hawaiian or Other Pacific Islander	100.0%	2	0.0%	0	100.0%	2
Two or More Races	93.3%	28	6.7%	2	100.0%	30
White	94.2%	954	5.8%	59	100.0%	1,013
Total	94.0%	1,193	6.0%	76	100.0%	1,269

As of June 30, 2026

Race/Ethnicity	Not a Veteran: Percent	Not a Veteran: Number	Veteran: Percent	Veteran: Number	Total: Percent	Total: Number
American Indian or Alaska Native	97.4%	38	2.6%	1	100.0%	39
Asian	100.0%	21			100.0%	21
Black or African American	87.5%	7	12.5%	1	100.0%	8
Hispanic or Latino	89.7%	70	10.3%	8	100.0%	78
I do not wish to answer.	94.0%	79	6.0%	5	100.0%	84
Native Hawaiian or Other Pacific Islander	100.0%	1			100.0%	1
Two or More Races	89.7%	26	10.3%	3	100.0%	29
White	94.4%	960	5.6%	57	100.0%	1,017
Total	94.1%	1,202	5.9%	75	100.0%	1,277

BY SUPERVISOR

As of June 30, 2025

Race/Ethnicity	Not a Supervisor: Percent	Not a Supervisor: Number	Yes Supervisor: Percent	Yes Supervisor: Number	Total: Percent	Total: Number
American Indian or Alaska Native	91.2%	31	8.8%	3	100.0%	34
Asian	100.0%	23	0.0%	0	100.0%	23
Black or African American	100.0%	3	0.0%	0	100.0%	3
Hispanic or Latino	91.5%	65	8.5%	6	100.0%	71
I do not wish to answer.	87.1%	81	12.9%	12	100.0%	93
Native Hawaiian or Other Pacific Islander	100.0%	2	0.0%	0	100.0%	2
Two or More Races	93.3%	28	6.7%	2	100.0%	30
White	86.2%	873	13.8%	140	100.0%	1,013
Total	87.2%	1,106	12.8%	163	100.0%	1,269

As of June 30, 2026

Race/Ethnicity	Not a Supervisor: Percent	Not a Supervisor: Number	Yes Supervisor: Percent	Yes Supervisor: Number	Total: Percent	Total: Number
American Indian or Alaska Native	92.3%	36	7.7%	3	100.0%	39
Asian	100.0%	21			100.0%	21
Black or African American	100.0%	8			100.0%	8
Hispanic or Latino	92.3%	72	7.7%	6	100.0%	78
I do not wish to answer.	86.9%	73	13.1%	11	100.0%	84
Native Hawaiian or Other Pacific Islander	100.0%	1			100.0%	1
Two or More Races	93.1%	27	6.9%	2	100.0%	29
White	85.4%	869	14.6%	148	100.0%	1,017
Total	86.7%	1,107	13.3%	170	100.0%	1,277

BY PROMOTION

By Supervisor

July 1, 2024 to June 30, 2025

Race/Ethnicity	Not Supervisory: Percent	Not Supervisory: Number	Yes Supervisory: Percent	Yes Supervisory: Number	Count: Percent	Count: Number
American Indian or Alaska Native	50.0%	2	50.0%	2	100.0%	4
Asian	100.0%	1	0.0%	0	100.0%	1
Black or African American						
Hispanic or Latino	100.0%	3	0.0%	0	100.0%	3
I do not wish to answer.	50.0%	2	50.0%	2	100.0%	4
Native Hawaiian or Other Pacific Islander						
Two or More Races						
White	56.1%	23	43.9%	18	100.0%	41
Total	58.5%	31	41.5%	22	100.0%	53

By Gender

July 1, 2024 to June 30, 2025

Race/Ethnicity	Female: Percent	Female: Number	Male: Percent	Male: Number	Count: Percent	Count: Number
American Indian or Alaska Native	75.0%	3	25.0%	1	100.0%	4
Asian			100.0%	1	100.0%	1
Black or African American						
Hispanic or Latino			66.7%	2	66.7%	2
I do not wish to answer.			100.0%	4	100.0%	4
Native Hawaiian or Other Pacific Islander						
Two or More Races						
White	26.8%	11	65.9%	27	92.7%	38
Total	26.4%	14	66.0%	35	92.4%	49

By Supervisor

July 1, 2025 to June 30, 2026

Race/Ethnicity	Not Supervisory: Percent	Not Supervisory: Number	Yes Supervisory: Percent	Yes Supervisory: Number	Count: Percent	Count: Number
American Indian or Alaska Native	100.0%	1			100.0%	1
Asian						
Black or African American						
Hispanic or Latino	100.0%	4			100.0%	4
I do not wish to answer.	100.0%	1			100.0%	1
Native Hawaiian or Other Pacific Islander						
Two or More Races	100.0%	1			100.0%	1
White	59.1%	26	40.9%	18	100.0%	44
Total	64.7%	33	35.3%	18	100.0%	51

By Gender

July 1, 2025 to June 30, 2026

Race/Ethnicity	Female: Percent	Female: Number	Male: Percent	Male: Number	Count: Percent	Count: Number
American Indian or Alaska Native	100.0%	1			100.0%	1
Asian						
Black or African American						
Hispanic or Latino	50.0%	2	25.0%	1	75.0%	3
I do not wish to answer.			100.0%	1	100.0%	1
Native Hawaiian or Other Pacific Islander						
Two or More Races			100.0%	1	100.0%	1
White	50.0%	22	50.0%	22	100.0%	44
Total	49.0%	25	49.0%	25	98.0%	50

BY NEW HIRE

Job Category

July 1, 2024 to June 30, 2025

Race/Ethnicity	Administrative Support (including Clerical Sales): Percent	Administrative Support (including Clerical Sales): Number	Officials and Administrators: Percent	Officials and Administrators: Number	Professionals: Percent	Professionals: Number	Protective Service Workers: Percent	Protective Service Workers: Number	Service: Percent	Service: Number	Skilled Craft Workers: Percent	Skilled Craft Workers: Number	Technicians: Percent	Technicians: Number	Total: Percent	Total: Number
American Indian or Alaska Native					12.5%	1			87.5%	7					100.0%	8
Asian	7.7%	1			23.1%	3			69.2%	9					100.0%	13
Black or African American									100.0%	2					100.0%	2
Hispanic or Latino	16.7%	5	0.0%	0	10.0%	3	6.7%	2	66.7%	20					100.0%	30
I do not wish to answer.	18.8%	9	4.2%	2	12.5%	6	10.4%	5	54.2%	26					100.0%	48
Native Hawaiian or Other Pacific Islander							100.0%	1							100.0%	1
Two or More Races	14.3%	1							85.7%	6					100.0%	7
White	13.5%	29	2.8%	6	10.7%	23	14.0%	30	57.7%	124	0.5%	1	0.9%	2	100.0%	215
Total	13.9%	45	2.5%	8	11.1%	36	11.7%	38	59.9%	194	0.3%	1	0.6%	2	100.0%	324

Gender

July 1, 2024 to June 30, 2025

Race/Ethnicity	Female: Percent	Female: Number	Male: Percent	Male: Number	Total: Percent	Total: Number
American Indian or Alaska Native	25.0%	2	75.0%	6	100.0%	8
Asian	23.1%	3	69.2%	9	92.3%	12
Black or African American	50.0%	1	50.0%	1	100.0%	2
Hispanic or Latino	23.3%	7	76.7%	23	100.0%	30
I do not wish to answer.	18.8%	9	79.2%	38	98.0%	47
Native Hawaiian or Other Pacific Islander			100.0%	1	100.0%	1
Two or More Races	28.6%	2	71.4%	5	100.0%	7
White	23.7%	51	74.0%	159	97.7%	210
Total	23.1%	75	74.7%	243	97.8%	317

Disability Reporting

July 1, 2024 to June 30, 2025

Race/Ethnicity	No Disability: Percent	No Disability: Number	Yes Disability: Percent	Yes Disability: Number	Total: Percent	Total: Number
American Indian or Alaska Native	100.0%	8			100.0%	8
Asian	100.0%	13			100.0%	13
Black or African American	100.0%	2			100.0%	2
Hispanic or Latino	100.0%	30			100.0%	30
I do not wish to answer.	100.0%	48			100.0%	48
Native Hawaiian or Other Pacific Islander	100.0%	1			100.0%	1
Two or More Races	100.0%	2			100.0%	2
White	99.5%	214	0.5%	1	100.0%	215
Total	99.7%	323	0.3%	1	100.0%	324

Veteran Status Reporting

July 1, 2024 to June 30, 2025

Race/Ethnicity	Not a Veteran: Percent	Not a Veteran: Number	Veteran: Percent	Veteran: Number	Total: Percent	Total: Number
American Indian or Alaska Native	100.0%	8			100.0%	8
Asian	100.0%	13			100.0%	13
Black or African American	100.0%	2			100.0%	2
Hispanic or Latino	93.3%	28	6.7%	2	100.0%	30
I do not wish to answer.	95.8%	46	4.2%	2	100.0%	48
Native Hawaiian or Other Pacific Islander	100.0%	1			100.0%	1
Two or More Races	100.0%	7			100.0%	7
White	92.1%	198	7.9%	17	100.0%	215
Total	93.5%	303	6.5%	21	100.0%	324

Job Category

July 1, 2025 to June 30, 2026

Race/Ethnicity	Administrative Support (including Clerical Sales): Percent	Administrative Support (including Clerical Sales): Number	Officials and Administrators: Percent	Officials and Administrators: Number	Professionals: Percent	Professionals: Number	Protective Service Workers: Percent	Protective Service Workers: Number	Service: Percent	Service: Number	Skilled Craft Workers: Percent	Skilled Craft Workers: Number	Technicians: Percent	Technicians: Number	Total: Percent	Total: Number
American Indian or Alaska Native	12.5%	1					12.5%	1	75.0%	6					100.0%	8
Asian	16.7%	1							83.3%	5					100.0%	6
Black or African American					28.6%	2			71.4%	5					100.0%	7
Hispanic or Latino	4.8%	1			4.8%	1			90.5%	19					100.0%	21
I do not wish to answer.	15.4%	4			3.8%	1	19.2%	5	57.7%	15			3.8%	1	100.0%	26
Native Hawaiian or Other Pacific Islander									100.0%	1					100.0%	1
Two or More Races							12.5%	1	87.5%	7					100.0%	8
White	13.7%	25	0.5%	1	9.3%	17	9.3%	17	66.7%	122	0.5%	1			100.0%	183
Total	12.3%	32	0.4%	1	8.1%	21	9.9%	24	69.9%	180	0.4%	1	4.0%	1	100.0%	260

BY NEW HIRE

Gender

July 1, 2025 to June 30, 2026

Race/Ethnicity	Female: Percent	Female: Number	Male: Percent	Male: Number	Total: Percent	Total: Number
American Indian or Alaska Native	100.0%	8			100.0%	8
Asian			100.0%	6	100.0%	6
Black or African American	28.6%	2	71.4%	5	100.0%	7
Hispanic or Latino	14.3%	3	85.7%	18	100.0%	21
I do not wish to answer.	34.6%	9	65.4%	17	100.0%	26
Native Hawaiian or Other Pacific Islander			100.0%	1	100.0%	1
Two or More Races			100.0%	8	100.0%	8
White	27.9%	51	71.6%	131	99.5%	182
Total	25.0%	65	74.6%	194	99.6%	259

Disability Reporting

July 1, 2025 to June 30, 2026

Race/Ethnicity	No Disability: Percent	No Disability: Number	Yes Disability: Percent	Yes Disability: Number	Total: Percent	Total: Number
American Indian or Alaska Native	100.0%	8			100.0%	8
Asian	100.0%	6			100.0%	6
Black or African American	100.0%	7			100.0%	7
Hispanic or Latino	100.0%	21			100.0%	21
I do not wish to answer.	100.0%	26			100.0%	26
Native Hawaiian or Other Pacific Islander	100.0%	1			100.0%	1
Two or More Races	100.0%	8			100.0%	8
White	100.0%	183			100.0%	183
Total	100.0%	260			100.0%	260

Veteran Status Reporting

July 1, 2025 to June 30, 2026

Race/Ethnicity	Not a Veteran: Percent	Not a Veteran: Number	Veteran: Percent	Veteran: Number	Total: Percent	Total: Number
American Indian or Alaska Native	87.5%	7	12.5%	1	100.0%	8
Asian	100.0%	6			100.0%	6
Black or African American	100.0%	7			100.0%	7
Hispanic or Latino	90.5%	19	9.5%	2	100.0%	21
I do not wish to answer.	100.0%	26			100.0%	26
Native Hawaiian or Other Pacific Islander	100.0%	1			100.0%	1
Two or More Races	87.5%	7	12.5%	1	100.0%	8
White	93.4%	171	6.6%	12	100.0%	183
Total	93.8%	244	6.2%	16	100.0%	260

APPENDIX B – Policies

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)
- Veteran's Preference in Employment (Statewide Policy 40-055-03)
- Equal Opportunity and Affirmative Action Rule (105-040-0001)
- Executive Order 22-11: Relating to Affirmative Action and Diversity 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 Policies in Support of Affirmative Action Plan

https://www.oregon.gov/ODF/Pages/Reports.aspx

- • Executive Order 11246 (EEOC regulations)

APPENDIX C – Interview Panel Confidentiality Form

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: _____

APPENDIX D – Complaint Reporting Procedure

Administrative Branch

Human Resources Program

ODF Complaint Reporting Procedure and Escalation Process: Complaints are reviewed on a case by case basis and circumstances of a case may warrant processing in a different order than indicated in procedure, complaint form or escalation process flow chart. This process may be followed for any complaints of Discrimination; Harassment; or unprofessional conduct. DAS policies 50.010.01 and 50.010.03.

1. Employee experiences or observes prohibited conduct occurring within the agency that is perceived or alleged to be discriminatory, unprofessional, unethical, or retaliatory in nature. For definitions of "prohibited conduct" and "employee" please reference DAS statewide policy 50.010.01.

2. Employee completes ODF complaint form and reports conduct to ODF Designated Individual (DI) or DI Alternate.
   Other reporting options include:
   a. Employee's Supervisor or Supervisor of Employee's Supervisor
   b. Other ODF Agency Supervisor
   c. ODF Human Resource Generalist
   d. DAS CHRO Human Resources Department
   e. Submit a letter of complaint to ODF Human Resources Department (HR) at: 2600 State Street, Bldg. C Salem, OR 97310-0340

3. Any supervisor or manager, or other agency representative receiving a complaint should immediately notify the complainant of the ODF DI and Alternate, and provide a copy of the following DAS Statewide Policies:
   a. Discrimination and Harassment Free Workplace Policy
   b. Maintaining a Professional Workplace Policy

4. Once a complaint is received, ODF DI or Alternate, or designated representative will acknowledge receipt of complaint within 5 business days.

5. The ODF DI or Alternate will assign appropriate Human Resource Business Partner to investigate the complaint. ODF Human Resources takes all complaints seriously and will work to resolve complaints timely and at the lowest level when possible.

6. Once the complaint is assigned, HR Business Partner will schedule a preliminary meeting with complainant to gather any additional information needed to begin the investigation and

Administrative Branch

Human Resources Program

discuss the complainant's desired outcome. This will typically occur within 15-30 business days from the acknowledgement of receipt of complaint.

7. In person meetings will be conducted when possible. Meeting may be conducted by ZOOM, TEAMS, or via phone conference when in person meetings are not feasible.

8. HR will conduct a full investigation which may include additional conversation with the complainant, witnesses, the accused, and any other individuals who may have information regarding the allegations (reference step 8).

9. HR Business Partner will review all statements, relevant records, and any supporting facts gathered through this process make recommendations for resolution to ODF HR Manager. Timeline for concluding an investigation will vary based on complexity of the complaint, however, HR will work to notify the complainant of the pending status, every 30 days, until the investigation is concluded. Parties may request an update at any time during the process.

10. The complainant and alleged will receive a notification that the investigation has been concluded and the parties will be notified whether or not the allegations were substantiated.

11. If the complainant does not feel the complaint was resolved, they may escalate the complaint and appeal to the ODF HR Manager.

12. If complainant does not feel the complaint was resolved through appeal to the ODF HR Manager, they may escalate their complaint to the ODF Agency Head (State Forester).

13. If complainant does not feel the complaint was resolved through escalating to the ODF Agency Head (State Forester), they may appeal by escalating their complaint to the DAS Chief Human Resources Office.

14. If the complainant does not feel their complaint was resolved through escalating to DAS CHRO, they may contact their Union or refer to DAS Statewide Policy 50-010-01 above for more information on reporting and escalation options.

Administrative Branch

Human Resources Program

15. The ODF DI and Alternate shall maintain appropriate records of all complaints, in accordance with applicable retention schedule, policy and law.

Nothing prohibits an employee from filling a report as outlined in DAS policy 50-010-01 or the appropriate CBA.

The DAS Statewide policy prohibits retaliation against anyone who files a complaint, participates in an investigation, or reports observing discrimination, workplace harassment, workplace intimidation, sexual assault, or sexual harassment. Anyone who believes they have been retaliated against for these reasons, should report this behavior to the DI, Alternate DI, or other agency representatives outlined on the complaint form or Policy. Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.

APPENDIX E –Forestry Succession Plan

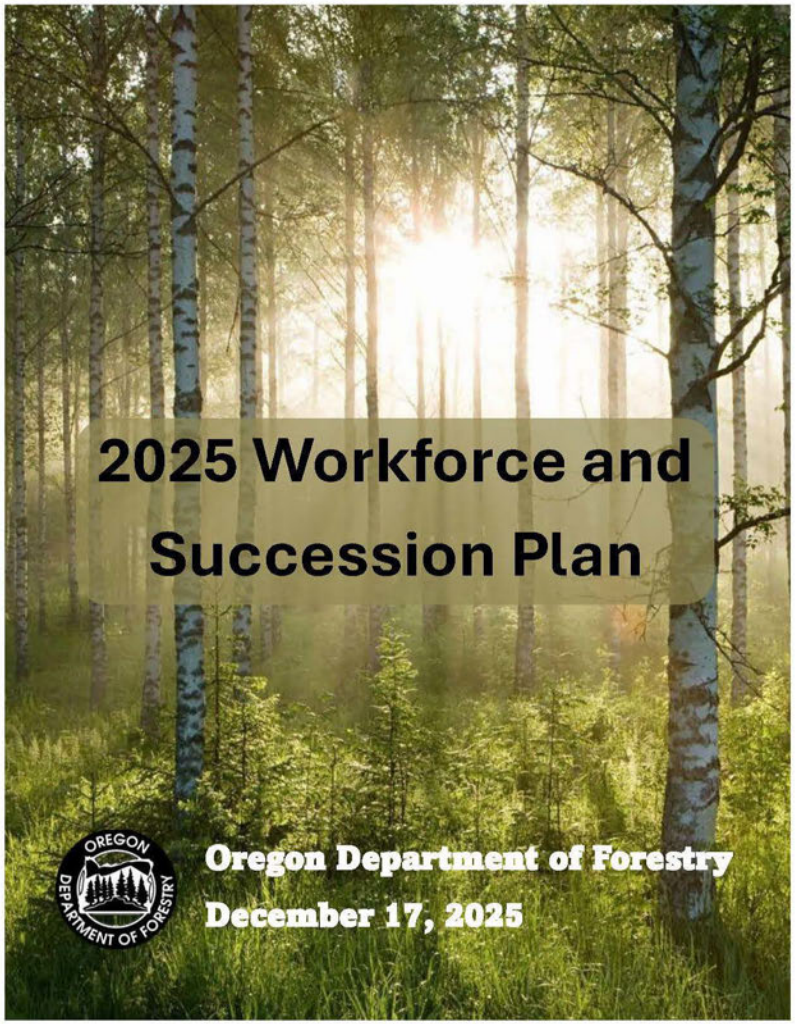


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Assessment | Mission, Vision, and Values

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

Vision
Complex and resilient forest ecosystems that endure and adapt.

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.

Ecosystem Supports: 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.



Above: Map of Oregon public (state and federal) and private forests.

Workforce Planning

Workforce planning is a strategic process that involves analyzing an organization's workforce and forecasting workforce needs to ensure that the agency has the right people with the right skills in the right places at the right time. The focus of workforce planning is on recruiting and maintaining a workforce that represents the diverse voices of Oregon, addressing a changing environment, and preparing for upcoming organizational changes (expansion, restructure or reduction).

Overview | Workforce Planning

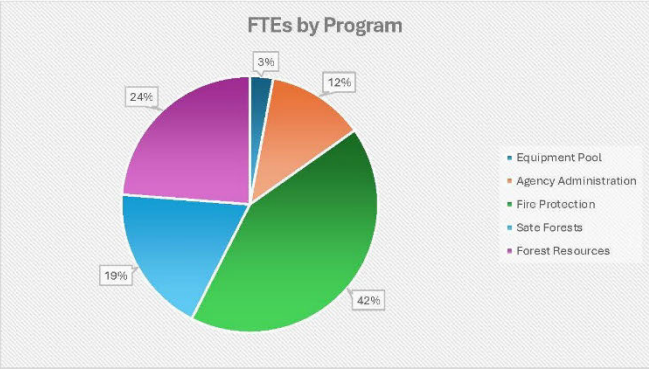
Overview of workforce. Includes current staffing as well as future staffing needs, talent gaps, and retirement forecasts.

In 1907, the state legislature established the Board of Forestry; however, it provided little authority and funding. In 1910, the state suffered a disastrous fire season. Forest fires in Oregon burned 511,000 acres of timberland with the loss of six lives and two billion board feet of timber. As a result, in 1911, the legislature revised the 1907 law creating a board, state and deputy state forester, and funding. Fire control became a major program for Oregon's state and private forests.

Through the years, and most notably through the Forest Practices Act, this responsibility expanded ODF's mission to include timber management, insect and disease control, reforestation, forest practices, forest nursery operation, service forestry, and woodland tax structures in addition to the original responsibility of fire protection.

Today, ODF has the broad mandate to "act on all matters pertaining to forestry." Specific activities of the department include forest fire prevention and protection; regulation of forest practices and promotion of forest stewardship; implementation of the Oregon Plan for Salmon and Watersheds; forest pests and disease detection and control; management of state-owned forestlands; nursery operation; forestry assistance to private woodland owners; forest resource research and planning; and community and urban forestry assistance.

Due to the breadth and nature of work done by ODF, staffing needs are unique. Almost a third of ODFs workforce are seasonal, being hired and trained during fire season. The workforce is spread across 36 field offices with headquarters in Salem. This creates an interesting challenge to find innovative ways to recruit, onboard, and train staff.



Current Workforce by Classification

Workforce by Position	
Position	# of Employees
Accountant 1	4
Accountant 2	5
Accountant 3	2
Accounting Manager 1	1
Accounting Supervisor 2	1
Accounting Technician	8
Administrative Specialist 1	34
Administrative Specialist 2	26
Aircraft Pilot	1
Area Forest Manager	3
Automotive Technician 2	8
Budget and Fiscal Manager 1	2
Budget and Fiscal Manager 2	1
Business Operations Administrator 1	2
Business Operations Administrator 2	2

Workforce by Position	
Position	# of Employees
Business Operations Manager 1	3
Business Operations Manager 2	3
Business Operations Manager 3	1
Business Operations Supervisor 1	9
Business Operations Supervisor 2	1
Chief Information Manager 2	1
Communications Manager 2	1
Communications System Analyst 1	1
Communications System Analyst 2	9
Communications System Analyst 3	5
Compliance Specialist 1	1
Construction and Facility Maintenance Manager 3	1
Construction Project Manager 2	1
Consultant Advisor 1	1
District Forest Manager	9
Electrician 3	1
Electronic Publishing Design Specialist 3	1
Environmental Engineer 3	1
Equipment Operator	16
Executive Assistant	1
Executive Support Specialist 2	6
Facility Energy Technician 3	1
Facility Maintenance Specialist	1
Facility Operations Specialist 2	2
Fiscal Analyst 1	4
Fiscal Analyst 2	4
Fiscal Analyst 3	2
Forest Crew Coordinator	12
Forest Lookout	2
Forest Management Technician	26
Forest Manager 1	18
Forest Manager 2	34
Forest Officer	110
Forest Officer Entry	3

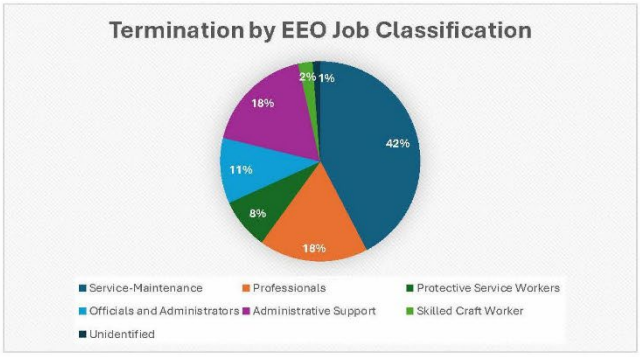
Workforce by Position	
Position	# of Employees
Grounds Maintenance Worker 2	1
Heavy Equipment Technician 2	3
Human Resource Analyst 1	4
Human Resource Analyst 2	4
Human Resource Analyst 3	3
Human Resources Manager 1	1
Human Resources Manager 3	1
Information Systems Specialist 2	2
Information Systems Specialist 3	3
Information Systems Specialist 4	4
Information Systems Specialist 5	8
Information Systems Specialist 6	8
Information Systems Specialist 7	5
Information Technology Application Development Manager 1	1
Information Technology Manager 1	1
Internal Auditor Chief Executive	1
Laborer/Student Worker	1
Learning & Development Specialist 2	3
Natural Resource Protection & Sustainability Administrator 1	3
Natural Resource Protection & Sustainability Manager 1	12
Natural Resource Protect & Sustainability Manger 2	5
Natural Resource Specialist 1	50
Natural Resource Specialist 2	141
Natural Resource Specialist 3	48
Natural Resource Specialist 4	29
Office Assistant 1	1
Office Specialist 1	4
Office Specialist 2	9
Operations & Policy Analyst 2	10
Operations & Policy Analyst 3	17
Operations & Policy Analyst 4	4
Procurement & Contract Specialist 1	2
Procurement & Contract Specialist 2	3

Workforce by Position	
Position	# of Employees
Procurement & Contract Specialist 3	4
Procurement Manager 1	1
Program Analyst 1	2
Program Analyst 2	2
Program Analyst 3	3
Public Affairs Specialist 1	2
Public Affairs Specialist 2	5
Public Affairs Specialist 3	1
Public Service Representative 3	1
Safety Specialist 1	1
Safety Specialist 2	1
Supply Specialist 1	3
Supply Specialist 2	3
Transportation Maintenance Specialist 2	2
Wildland Fire Dispatcher 1	30
Wildland Fire Dispatcher Entry	10
Wildland Fire Program ODF Manager 1	1
Wildland Fire Program ODF Manager 2	1
Wildland Fire Supervisor	43
Wildland Fire Suppression Specialist	185
Wildland Fire Suppression Specialist Entry	134
Word Processing Technician 2	1
Total	1220

Turnover Rate

Terminations by Quarter			
Quarter	Dates	Voluntary Terminations	Involuntary Terminations
Q1	1/1/2025-3/31/2025	27	2
Q2	4/1/2025-6/30/2025	21	3
Q3	7/1/2025-9/30/2025	18	6
Q4 (as of 11/20/2025)	10/1/2025-11/20/2025	5	3
	TOTALS	71	14





Total Terminations by EEO Job Classification									
Classification	Quarter 1		Quarter 2		Quarter 3		Quarter 4 (as of 11/20/2025)		TOTALS
	Vol.	Invol.	Vol	Invol.	Vol	Invol.	Vol.	Invol.	
Service-Maintenance	12	1	7	1	8	3	3	1	36
Professionals	6		6		2	1			15
Protective Service Workers	4				2			1	7
Officials and Administrators	3	1	4				1		9
Administrative Support (Including Clerical Sales)	1		3	2	5	2	1	1	15
Skilled Craft Worker			1		1				2
Unidentified	1								1
Totals									85

Current Staffing Needs | Vacancies

Vacant positions which are critical to the operations of the department.

Current urgent staffing needs are those vacant positions which are critical to the operations of the department. These positions include one vacant District Forester, in Forest Grove. ODF also needs to backfill the District Forester position in Tillamook. Finally, needs include a Human Resources Manager 1, located in Salem.

Unfilled Positions* (as of 11/20/2025)	
Position	# Open
Accountant 1	2
Accountant 2	1
Administrative Specialist 1	3
Administrative Specialist 2	2
Aircraft Pilot	2
Automotive Technician 2	6
Business Operations Administrator 2	1
Business Operations Supervisor 1	1
Business Operations Supervisor 2	3
Construction Project Manager 2	1
District Forest Manager	2
Fiscal Analyst 1	1
Fiscal Analyst 2	1
Forest Crew Coordinator	2
Forest Management Technician	10
Forest Manager 1	2
Forest Manager 2	3
Forest Officer	10
Forest Nursery Worker 3	1
Heavy Equipment Technician 2	1
Human Resource Analyst 3	1
Human Resources Manager 2	1
Information Systems Specialist 5	2
Information Systems Specialist 6	1
Learning & Development Specialist 2	1
Maintenance & Operations Supervisor	1
Natural Resource Protection & Sustainability Manager 1	1
Natural Resource Protect & Sustainability Manger 2	1
Natural Resource Specialist 1	20
Natural Resource Specialist 2	26
Natural Resource Specialist 3	6
Office Specialist 1	2
Office Specialist 2	4

Unfilled Positions* (as of 11/20/2025)	
Position	# Open
Operations & Policy Analyst 1	1
Operations & Policy Analyst 2	2
Operations & Policy Analyst 3	2
Procurement & Contract Specialist 3	2
Program Analyst 1	1
Research, Analysis, and Statistics Supervisor 2	1
Wildland Fire Dispatcher 1	1
Wildland Fire Supervisor	2

* It is important to note that these numbers do not include seasonal employees which comprises almost a third of ODFs workforce

Future Staffing Needs | Anticipated Needs

As addressed above, there are multiple positions which are important to fill; one vacant District Forester, in Forest Grove. ODF also needs to backfill the District Forester position in Tillamook. Finally, needs include a Human Resources Manager 1, located in Salem.

In addition, and as addressed below, there are three crucial positions to fill, including two highly critical positions, the Deputy State Forester and Incident Management Team members, and the critical Forest Geneticist position.

Talent Gaps | Current and Future

One gap in the development of talent from ODF's existing workforce is when represented employees are promoted to Wildland Fire Supervisors. This path of promotion often does not provide the employees with an opportunity to build key leadership skills such as communication, strategic thinking, and conflict resolution; skills which would assist them with their new duties and the obligations they have to their employees and the organization's success. One way to address this gap would be to work with leadership to assist them with fully incorporating Workday, as the State system of record, as a tool for the management and tracking of employee-related duties. This, in turn, allows employees

to identify the skills needed for positions of interest and align their professional development with building those skills.

The agency's Strategic Plan also highlights the need for climate-smart leadership and expanded technical capacity to manage increasingly complex forest ecosystems. This includes the ability to integrate tribal ecological knowledge, manage cross-jurisdictional partnerships, and lead in a changing operational environment. These evolving demands underscore the need for targeted development of leadership and technical competencies across the agency.

The Department of Forestry has had significant change in top-level leadership positions over the past biennium, including retirement of the State Forester in January 2024, job rotation of the interim Deputy State Forester into the State Forester position, job rotation to backfill the interim Deputy State Forester position, change in the Human Resources (HR) Director position, as well as subsequent rotational movement and recruiting within Human Resources. This significant change across leadership and HR roles necessitated a degree of realignment and coordination of positional duties and objectives. This is a standard part of organizational change management, but it can be associated with some uncertainty among agency staff in general.

Another gap is in wildfire qualifications. Some highly skilled positions which would support the work of the existing fire workforce include, Single Resource Bosses (with training in ENGB, HELM, HEQB, FELB, etc.), wildfire investigators, incident command, and many others. The absence of these qualifications affects ODF's ability to support large fire management while also meeting initial attack needs and annual operations plans. The lack of fire investigator talent delays investigations and therefore delays cost recovery.

Finally, ODF has had difficulty rostering Incident Management Teams (IMT). These are teams deployed to manage complex incidents and provide the necessary infrastructure for effective emergency response. This difficulty is partially due to lack of qualifications as listed above but may also be a result of the time commitment required to serve on the IMTs. Districts may find it difficult to balance core business and IMT duties when staff are on assignment with an IMT for most of the summer.

Challenges | Workforce Planning

The mission, vision, and values of the Department of Forestry were updated in 2024 and published to the agency's intranet as part of the document, "Vision for Oregon's Forests", in January 2025. The updated mission, vision, and values were included in the 2023- 2025 iteration of the agency's Succession Plan, submitted in 2024.

The agency's "Vision for Oregon's Forests" 2025 document also indicates that, "workforce supply continues to be a challenge, and there is a reduction in the ability of managed forests to cover associated costs in this dynamic state of climate and social change". Further, it identifies the following agency strategies for addressing this continued challenge:

- Policies will recognize the changing educational requirements for a trained and skilled workforce that supports the work needed in Oregon.
- Policies will promote educational and employment opportunities that include communities and identities that have been, and continue to be, excluded from the profession.

The Strategic Plan 2025–2030 emphasizes the importance of workforce resilience and adaptability in the face of climate and social change. It highlights the workforce as the agency's greatest asset and calls for a safe, inclusive, and continuous learning environment. These principles guide the agency's approach to succession planning and leadership development.

Challenges

1) *What plans does your agency have in place over the next **twelve months** to address these challenges/gaps and what additional resources do you need to accomplish these goals?*



Challenge: Protecting Seasonal Workforce

a. Goal: Align seasonal positions with authority and funding and achieve 100% hiring
b. Additional Resources: Updated fiscal budget instructions; report from 2025 SB 494
c. Potential Partners: DAS, similar agencies
d. Target completion date: July 2026
e. Contingencies (if any): Potential staffing/funding changes

Challenge: Fire Protection Aviation Program Capacity

a. Goal: Structure fire protection aviation unit for maximum efficiency and effectiveness
b. Additional Resources: Identify future org chart, positions needed, and position descriptions
c. Potential Partners: DAS, similar agencies

d. Target completion date: July 2026
e. Contingencies (if any): Potential staffing/funding changes

Challenge: Complex Incident Management Team Staffing

a. Goal: Ensure succession management of ODF CIMT rosters
b. Additional Resources: ODF CIMT Succession Management Plan
c. Potential Partners: Other state agencies
d. Target completion date: January 2026
e. Contingencies (if any): Potential staffing from OR Fire Service and other states

2) *Next, what plans does your agency have in place over the next **twelve to twenty-four** months to address these challenges/gaps and what additional resources do you need to accomplish these goals?*

Challenge: Protecting Seasonal Workforce

a. Goal: Identify needs for additional months of position authority and budget
b. Additional Resources: Report from SB 494
c. Potential Partners: DAS, similar agencies
d. Target completion date: December 2026
e. Contingencies (if any): Potential staffing/funding changes

Challenge: Fire Protection Program Capacity



a. Goal: Identify needs in the Protection program organization in Salem and the field for additional FTE position authority and funding
b. Additional Resources: Report from 2025 SB 494
c. Potential Partners: DAS, similar agencies
d. Target completion date: December 2026
e. Contingencies (if any): Potential staffing/funding changes

Challenge: Complex Incident Management Team Staffing

a. Goal: Ensure succession management of ODF CIMT rosters, participation in CIMC/S 520
b. Additional Resources: ODF CIMT Succession Management Plan

c. Potential Partners: Other state agencies, other states, compact partners, NASF
d. Target completion date: December 2026
e. Contingencies (if any): Potential staffing from OR Fire Service and other states

Succession Planning

Succession planning is the process of identifying the critical positions within your organization and developing action plans for individuals to assume those positions. Succession planning can lead to better employee retention, improved morale, and a stronger talent pipeline for the future. It also helps organizations retain valuable knowledge and experience as key employees transition out.

Succession Plan 2025 | Review of Previous Plan Year to Current

Review of critical and highly critical positions and development progress from 2024

Position(s) Identified in 2024	2024 Status (critical, highly critical)	2025 Status (non-critical, critical, highly critical)	Reason Provide brief narrative of why status changed or stayed the same
Deputy State Forester	Highly Critical	Highly Critical	Turnover in several executive leadership positions. This position is particularly important as it serves as Chief Operating Officer for the Department, providing strategic direction regarding forest policy and department operations.
Incident Management Teams	Highly Critical	Highly Critical	Sustaining qualified Complex incident Management Team members from all programs and divisions will continue to be a challenge for the foreseeable future due to staffing levels, workloads, and funding. ODF CIMT Succession Management Plan must be updated annually and

			implemented. ODF will continue to build partnerships with other state agencies to address critical position needs. Continue to aggressively develop trainees in critical needs positions. Utilize AD's and ODF retirees as necessary.
Forest Geneticist	Highly Critical	Critical	The Forest Geneticist is a highly specialized role requiring unique experience and education. Recruitment for such a position is difficult due in part to a limited candidate pool, though with the current job market, it could be easier to find someone with the necessary qualifications. While expertise from the position is essential for operations at the J.E. Schroeder Seed Orchard and in State Forests, by rebalancing some duties it may be possible to fill any potential gap with a consultant. A vacancy is not anticipated in the next year.

Succession Plan 2025 | Identification

Highly Critical

1. **Deputy State Forester**
   a. Competencies of position

The Deputy State Forester is expected to have expert level competency across all enterprise measures, be exceptionally proficient in complex situations and serve as advisor to others in matters of business acumen, communication, innovation, intentional

engagement, mentoring and developing people, and stewardship of resources; while sharing in statewide values of accountability, equity, excellence, and integrity.

Duties include direct supervision of the agency's executive leadership, ensuring alignment between agency strategic vision, policy, and program operations; promoting cross- division/program communication and coordination; and being held accountable for all department operations.

The individual in this position should have proven leadership in consensus building, collaborative relationships with internal constituents and multiple external stakeholders is required; as well as leadership, vision, knowledge, and commitment to working forest management, conservation, and natural resource protection.

The Deputy State Forester serves as the agency's Government to Government Liaison, represents the agency in legislative affairs, and provides overall strategic project leadership on critical agency-wide and cross-division initiatives, including budget development, annual operations planning, strategic plan development, Leadership Team planning, and priority setting.

b. Why identified as highly critical (see factors in chart below)

The Deputy State Forester is one of four top-line leadership positions of the agency, including the State Forester, Deputy Director of Fire Operations, and the Deputy Director for Administration, all working in close coordination to oversee and direct agency policy, administration, and operations. A high level of communication and coordination between these positions is essential and critical to the success of achieving the department's mission. This position is crucial to the critical work of building and maintaining close connections between Salem and the field, which is key to the agency's success.

c. Was this position identified on your 2024 Succession Plan: Yes

2. **Incident Management Teams**
   a. Competencies of position

A Complex Incident Management Team (CIMT) is a rostered group of ICS- qualified personnel assembled to respond and manage an incident. Incident management skills include a wide range of competencies from technical expertise to strong leadership and communications. These individuals must be able to quickly diagnose and troubleshoot problems, coordinate with relevant teams, and manage communications with stakeholders. They must also be able to maintain composure under pressure and help others effectively manage stress.

ODF has a comprehensive training and certification program aligning with standards defined by the National Wildland Fire Coordinating Group Wildland Fire Qualification Subsystem Guide and National Incident Management System requirements for IMT positions, augmented to include training, experience, and performance standards unique for all Protection positions and all department personnel. ODF's IMT positions utilize position-based task books to guide required training, evaluate skills and competencies demonstrated, and quantify qualifying assignments prior to certification in the position. IMT positions must further meet annual refresher training requirements and physical standards, while maintaining currency in recent assignments to remain qualified for an IMT position.

b. Why identified as highly critical

ODF responds to not only wildfires in Oregon but has also supported other agency partners across the U.S. and internationally for all-hazard incidents of natural disasters and manmade events. Maintaining an adequate number of qualified, staffed, and supported IMTs is critical to ODF's success and critical to Oregon's emergency response system. While historically, ODF has staffed three IMTs, the ability to fully staff and support three IMTs has been a challenge in recent years as the increasing complexity of fire seasons has strained agency resources.

c. Was this position identified on your 2024 Succession Plan: Yes

Critical

1. **Forest Geneticist**

a. Competencies of position

The forest geneticist provides critical technical expertise relating to forest genetics, researching, producing, and disseminating information related to maintaining and improving the health and productivity of Oregon's forests. The position primarily serves State Forests and the J.E. Schroeder Seed Orchard, though it provides statewide subject matter expertise.

The geneticist maintains documentation of seed orchard programs, including breeding plans, pedigrees, statistical analyses and genetic gain calculations. Developing policies, operating procedures, and technical guidance for staff and field is a core duty of the position, while participating in development of other program policies including silviculture, pathology, and other specialized disciplines.

The forest geneticist provides direction for the Oregon Seed Bank, working with cooperators and partners from across the Pacific Northwest, the United States, and worldwide, while developing and implementing strategies to ensure diversity and

adaptability within a changing climate. This work includes, acquiring and maintaining adequate supply of seeds by species and location to meet the needs of forest landowners and managers; providing technical support to orchard management committees; developing strategic plans and orchard designs; serving on various technical committees and research cooperatives; providing technical input to inform orchard field work; and coordinating logistics for the seed storage facility.

b. Why identified as highly critical

The Forest Geneticist was identified as critical because it is a highly specialized role requiring unique experience and education. Recruitment for such a position is difficult due in part to a limited candidate pool, though with the current job market, it could be easier to find someone with the necessary qualifications. While expertise from the position is essential for operations at the J.E. Schroeder Seed Orchard and in State Forests, by rebalancing some duties it may be possible to fill any potential gap with a consultant. A vacancy is not anticipated in the next year.

c. Was this position identified on your 2024 Succession Plan: Yes

POSITION IDENTIFICATION REFERENCE CHART

NOT A CRITICAL POSITION	• Vacancy would cause limited impact • Limited specialized knowledge or skills required • Strong recruitment potential • Competitive compensation package • Limited direct promotional opportunities
CRITICAL POSITION	• Vacancy would cause an impact • Some specialized knowledge or skills required • Challenging recruitment • Moderately competitive compensation package • Skill set in demand • Promotional opportunities • Anticipate vacancy within the next 1 to 5 years
HIGHLY CRITICAL POSITIONS	• Vacancy would cause a significant impact • Specialized knowledge or skills required • Very challenging recruitment • No competitive compensation package/compression issues • Skill set in high demand • Promotional opportunities • Anticipate vacancy within the next year

Succession Plan 2025 | Development

Highly critical and critical position competency development

Highly Critical

1. **Deputy State Forester**
   a. Development Plan:

i. This position serves on the agency's Executive Team in a pivotal oversight role for agency operations. To develop future leader's readiness, offer temporary, developmental, work-out-of-class, and special project opportunities, with targeted assignments in the executive building and within agency-wide executive sponsored projects to provide experiential exposure and developmental growth in core competencies.

ii. Continue to offer future leaders temporary, developmental, work-out-of- class, and special project opportunities across all leadership positions.

iii. Promote, support, and sponsor employee attendance at internal and external leadership training, driven by applicant and supervisor nomination processes and reviewed by agency leadership.

iv. Collaborate on work between agency leadership, the Board of Forestry, and stakeholders to complete the agency's strategic plan, supplemental operational plans, and fulfillment of budgetary resources necessary to implement the strategic vision, provide a strong foundation to guide the agency towards optimal organizational excellence.

   b. Gaps/Recruitment/Retention Challenges

i. Executive Leadership Transitions: Over the past several years there has been significant turnover in leadership positions. As a result, several positions are currently filled with new incumbents, many of which came from outside of the agency. Work on the agency strategic plan is expected to provide our executive leadership growth opportunities to intentionally engage together in strategic thinking and organizational planning, creating alignment as a professional team and developing in core enterprise competencies.

ii. Analysis of the exit interview questionnaires and recruitment statistics is necessary to identify trends or challenges.

iii. Further assess and analyze comprehensive human resource statistics utilizing Workday features and supplemental methods available while comparing recruitment and retention statistics collected over time.

   c. Skill Development Challenges and Strategies to Overcome

i. Continue to assess employee engagement to understand impacts and trends changing over time relative to employee resources and support.

ii. Conduct exit interview questionnaires with all employees completing temporary assignments and special projects in the executive building to identify any barriers, challenges, or further opportunities related to the employee's future candidacy for an executive level position.

iii. Utilize Workday features for opportunity graphs and development plans, continuing to build bench strength by defining clear successional pathways.

2. **Incident Management Team Positions**
   a. Development plan

i. Formal tasking to ODF's Incident Commanders and Command and General Staff to evaluate current IMT rosters, identify succession management opportunities for each ICS function, develop recommendations for addressing succession management gaps, and coordinate with Protection training coordinators to develop procedures for implementing the Priority Training program.

ii. Assess training needs and develop training plans for all employees.

iii. Continue sending ODF staff members to Complex Incident Management Course (CIMC) this critical training to build depth in Command and General Staff.

iv. Ensure that ODF IMT's meet the requirements of the new NWCG adopted Complex Incident Management Teams (CIMT).

   b. Gaps/Recruitment/Retention Challenges

i. Lack of fully qualified trainees across all CIMT positions. Difficulty completing core program/division business while meeting the emergency response function of the ODF CIMT's.

ii. Update and implement the ODF CIMT Succession Management Plan. Continue development of priority trainees for full certification.

c. Skill Development Challenges and Strategies to Overcome

i. Attaining the required position training and experience to become a rostered CIMT member. Balancing core business and emergency response capacity.

ii. Continue to invest in CIMT assignments year-round, including all hazard and ensure participation in CIMC and S520 trainings.

iii. Area Directors and supervisors support those interested in seeking positions on Incident Management Teams. In addition, create statewide communications to highlight the need for understanding, patience, and grace during wildfire season when Teams are deployed as this may cause some tasks to be delayed.

iv. Continue to seek diversity, equity and inclusion in the CIMT recruitment and selection process. Expand the pool of available CIMT applicants.

Critical

1. Forest Geneticist – Natural Resource Specialist 4

a. Development Plan:

i. The competencies within this position are highly specialized and unique to not only the position, but within the Pacific Northwest. Building bench strength from within the agency could provide successional support for ensuring specific tasks or duties are fulfilled in the event of an absence; however, the highly specialized competencies may be challenging to develop.

ii. Utilize knowledge transfer tools to document processes and identify less specialized competencies of the position that could be shadowed and mentored to other agency staff. Target positions include the J.E. Schroeder Seed Orchard Manager and the State Forests Silviculturist.

The Department of Forestry offers various resources and support for forest management and genetic research. The J.E. Schroeder Seed Orchard and the Oregon Seed Bank provide seed sources and conservation efforts through distribution of high-quality forest tree seeds that are tailored to soil type and growing region.

b. Gaps/Recruitment/Retention Challenges and Strategies:

i. Recruitment for the last vacancy was challenging with only one candidate from within the United States; however, job market conditions have changed.

ii. Creativity in the next recruitment will be required to enhance outreach, and address any barriers to relocation, salary, or benefit packaging to ensure a qualified candidate pool.

c. Skill Development Challenges and Strategies to Overcome

i. Internal employee development will be difficult provided the breadth of comprehensive knowledge, skills, and expertise necessary to fulfill the agency's position needs.

ii. Conduct outreach to agricultural colleges, forest and arboricultural associations to identify if any college or specialized training programs exist for tree breeding work.

iii. Consider an alternate model where core technical needs are served by a consultant.

Agency-wide Plans for Competency Development

The agency's Workforce Development Unit (WDU) has rolled out several resources for staff to utilize in developing their professional skills. In January 2025 the team launched a digital employee toolkit on the agency's ODF Hub intranet. This toolkit serves as a replacement for the past employee handbook and is a resource containing vital information for employees on topics including, but not limited to, State and agency employment, rights, benefits, developmental resources, as well as links to relevant statutes, rules, and union collective bargaining agreement information.

In addition to the digital employee toolkit, the WDU is currently developing a digital manager toolkit which will provide relevant information and resources to agency managers and supervisors. This toolkit is intended to support managers by creating a centralized repository for important information and ensure the use of consistent and accurate information across the agency. It will also provide resources to support successful management and development of staff within the organization.

Multiple tutorial videos on Microsoft 365 programs have been made available on the Workforce Development website, with the intent of providing quick access to useful skill development tools for staff, and information managers might need in their use of Microsoft products. The WDU continues to assess whether further resources are necessary for the professional growth of the ODF workforce.

In August 2025 the WDU engaged in a collaborative effort with the agency's Business Services Division in effort to begin development of digital training modules. This

engagement is in the early stages but WDU will continue working toward the goal of providing useful learning opportunities in agency-relevant topics.

Further, in October of 2025, the WDU published a digital developmental resource library, accessible to employees on the Agency's intranet. This library pulls in developmental resources and information from across the enterprise and external sources. The intent is to consolidate the expansive array of enterprise and external developmental resources into a centralized format, enabling managers/supervisors, and employees to explore opportunities for skill building. Resources included in the library are made relatable to current enterprise competencies for both employees and managers, with the goal of aiding staff in identifying developmental opportunities that align with the desired competencies for specific positions.

The WDU has also begun drafting a developmental succession planning strategy and process for proposal to agency leadership. The concept has involved outreach to the DAS Chief Human Resources Office, as well as learning and development cohort partners within other State agencies to glean best practices which align with State competency development and agency goals for workforce development to ensure stability of operations.

The succession strategy and process, as envisioned, will include use of an established timeline for management to assess staff for potential succession interest and ability, which will be analyzed by the Human Resources program. This analysis will inform leadership decisions for future iterations of the Agency's succession plan, and local team planning for future positional needs. The plan intends to make the best use of succession planning tools available on the DAS Succession Planning website and sub-pages here Department of Administrative Services : Succession Planning : Chief Human Resources Office : State of Oregon, as well as resources shared by partners from other State agencies. The current timeline for having a reviewable strategy and process available for Agency leadership is anticipated to be in quarter two of 2026.

The agency has had a long history of conducting a biennial Agency Leadership Program (ALP), with the goal of providing leadership and management development resources to employees aspiring to grow within the organization. Agency leadership is currently engaged in an assessment and redesign of the structure of this program for re-incorporation in calendar year 2027, following a brief hiatus in 2025, due to budgetary constraints. Leadership and the WDU aim to curate pre-requisite learning to be completed prior to admission into ALP. The goal of this pre-requisite learning, and subsequent ALP participation, is to further strengthen the agency's available opportunities for workforce growth and succession of aspiring individuals into leadership and management roles.

The agency is motivated to foster a culture of continuous improvement and innovation, and for building a governance structure that ensures efficient implementation of agency functions. These goals are reflected in the agency's investment in developmental

resources to build core enterprise competencies. These resources are designed to build strength needed to meet the agency's strategic priorities, which include climate leadership, wildfire resilience, and community engagement.

Succession Plan 2025 | Evaluation

What are the agency's plans to evaluate and revisit this plan to ensure the agency is on track (i.e. "The agency's leadership team will evaluate this succession plan quarterly and make adjustments as necessary")? Further areas to refine your evaluation strategies are included below.

Overall Plan Review

ODF's Succession Plan is a biennial two-year plan with ongoing revision and development aligned to the agency's strategic and operational planning cycles and inclusive to information streams and outcomes of statewide legislative, budgetary, and administrative initiatives. As these outcomes are realized and compared with results of former planning measures, the agency's future needs and challenges will need to be reassessed to anticipate and respond to changes in work and priorities, to evaluate program and organizational structuring, and identify changes in the personnel fulfilling those duties across the agency. The following evaluation tools will provide critical information needed to analyze and monitor progress in succession planning elements, to ensure competencies are being appropriately targeted in employee goals and development plans, and to refine recruitment and outreach strategies that ensure a ready bench of capable candidates for every critical position.



ODF Human Resources: Further assessment and ongoing analysis of agency-wide human resources data to include a detailed review of recruitment and retention statistics, anticipated leadership vacancies and projected retirements, monitoring of developmental assignments and learning further compared to candidate qualifications and selection, recognition of internal and external candidates, and measured trends over time.

DAS Succession Planning Questionnaire: ODF's Executive Team will conduct a self-assessment of agency succession planning utilizing the DAS Succession Planning Questionnaire, with results summarized and averaged to determine a baseline single agency score. Executive review of each succession planning criterion will be used to determine areas of strength and define future opportunities for improvement. This assessment will be repeated in the subsequent year of plan implementation to further evaluate and define strategies for incorporation into future planning efforts while monitoring the success of current succession planning strategies.

DAS Workforce Assessment for Agency Leadership and the Agency's Future Workforce: as ODF completes its agency strategic plan, the workforce assessment tools will be shared with agency leadership to support the agency's succession plan and evaluate opportunities for further strategic planning that considers future workforce needs with current availability.

Operating Plans: as ODF continuously develops and revises its agency strategic plan, revisions to the agency operating plans will provide helpful documentation of agency core business and priority projects occurring across the agency, further defined by duties required by law, rule, or policy, identification of core competencies required to fulfill those duties, and recognition to the personnel fulfilling those duties.

Position Descriptions: as revised agency strategic plans are implemented and operational plans defined, positions descriptions will be reviewed and updated to reflect any changes to the work duties and identification of core competencies performed in the position.

Performance and Accountability Reviews: managers will be held accountable for completing employee performance and accountability reviews with ongoing measures of agency and manager completion, and identification of development needs where gaps are identified.

Succession management of ODF's IMTs: is a priority for the agency. Incident Commanders and Command and General Staff are actively tasked with completing an evaluation across all ICS functions within their rosters to assess gaps in qualified personnel, evaluate competencies of current trainees, adjust employee training plans, and coordinate with Protection training coordinators to refine procedures for the Priority Trainee program. Results of this current tasking will include developing recommendations to improve succession management across all ODF IMT rosters.

These recommendations and strategies will be further evaluated by ODF's Geoboard, Protection Division, and executive leadership for inclusion in future versions of the ODF Succession Plan.

Highly Critical/ Critical Positions

Has the work changed and has how the work is done changed or new programs added?

The work environment has changed for much of the Department since 2021. Senate Bill 762 (2021), the Private Forest Accord, and House Bill 3940 (2025) have reshaped much of the Department, modernizing and changing decades old processes, as this work will necessitate a workforce shift in traditional development during its implementation.

Competency Adjustment

The agency will continue to utilize the quarterly performance, accountability, and feedback check-in model for managers and supervisors to conduct meaningful performance conversations with staff, ensuring that those conversations are grounded in how employee performance relates to necessary competencies within the enterprise. These quarterly check-ins will provide an avenue to assess current competency levels and create attainable goals for the employee to work toward, where additional development of competency is needed.

Employee Goals

Performance Accountability and Feedback (PAF) guidance and resources provided to managers and employees include information on the need to discuss and establish goals during quarterly PAF check-in meetings. This goal setting component of PAFs allows for the discussion and creation of individual/program/organizational goals, using the SMART goal setting system. SMART is an acronym wherein, S = specific, M = measurable, A = attainable, R = relevant, and T = time bound. Managers and employees should evaluate goals during each PAF check-in. This serves the purpose of tracking progress and/or adjusting goals as needed.

Recruitment Strategies

1. **Agency Leadership Program**

a. Goal: Provide the agency-sponsored Agency Leadership Program in 2027 and support cadre planning throughout 2026

b. Objective: Increase the number of current agency employees who have successfully completed ODF's Agency Leadership Program

c. Targeted Completion Date: December 2027

d. Intermediate Milestones: Complete planning and preparation for program by end of 2026

e. Contingencies (if any): Potential staffing/funding changes could impact the program

f. Metric Target: Increase in the number of current ODF employees that have successfully completed the program

g. Metric Definition: Assess and evaluate the number of current employees who have successfully completed ODF's Agency Leadership Program. Identify baseline number for agency measurement. Consider the use of Workday Learning to monitor and report on completion. Employees who depart from the agency will no longer be considered current and will be subtracted from the resulting number of current employees who have successfully completed ODF's Agency Leadership Program

2. Internship Program

a. Goal: Provide hands-on work experience and training to college students and increase personnel resources for ODF work units

b. Objective: Introduce student-employees to ODF as the employer of choice, provide practical work experience, and prepare student-employees for a future career in forestry.

c. Targeted Completion Date: Annually, by December

d. Intermediate Milestones: Identify potential partner colleges. Complete planning and preparation for program by end of 2026

e. Contingencies (if any): Potential staffing/funding changes could impact the program

f. Metric Target: Place at least one intern by the end of 2027

g. Metric Definition: Measure number of interns placed throughout ODF. Provide information on pathways to jobs in forestry, position and program descriptions, benefits to working in state government, and invitation to select professors, faculty, and students.

3. College Career Fairs

a. Goal: Highlight Forest Geneticist position at college career fairs

b. Objective: Increase interest and exposure to the Forest Genetics field through focused attention at a college career fair

c. Targeted Completion Date: Annually, by December

d. Intermediate Milestones: Evaluate current list of college fairs attended previously to identify any known forest genetic programs or opportunities to contribute to development of educational curriculum

e. Contingencies (if any): Limitations in college curriculum or college fairs hosted could affect ability to successfully complete this activity

f. Metric Target: Attend one college career fair by the end of 2026 while providing focus on the Forest Geneticist position

g. Metric Definition: Measure ODF attendance to college career fairs, find opportunity to highlight and showcase the Forest Geneticist position which may include live demonstration, position and program description, benefits to working in state government, and invitation to select professors, faculty, and students.

2026 Retirement Eligibility | One Year Forecast

Utilizing the Workday report HCM Retirement Eligibility Summary, identify the number and percentage of your agencies workforce that is currently eligible to retire or will be within one year. This data may influence positions you identify as critical/highly critical based on potential vacancy due to retirements.

Position	Eligible to Retire Now 78 of 1079 = 7%	Position	Eligible to Retire ≤ 1 Year 29 of 1079 = 2%
Accounting Tech	1	Accounting Tech	1
Administrative Specialist 1	2	Administrative Specialist 1	4

Position	Eligible to Retire Now 78 of 1079 = 7%	Position	Eligible to Retire ≤ 1 Year 29 of 1079 = 2%
Administrative Specialist 2	1	Business Operations Supervisor 1	1
Automotive Technician 2	2	Chief Information Manager 2	1
Business Operation Supervisor 1	3	Computer Specialist 1	1
Communications System Analyst 3	1	Executive Support Specialist 2	1
District Forest Manager	2	Forest Manager 2	5
Equipment Operator	7	Information System Specialist 4	1
Executive Support Specialist 2	1	Natural Resource Protection and Sustainability Manager	2
Facility Energy Technician	1	Natural Resource Specialist 1	1
Fiscal Analyst 1	1	Natural Resource Specialist 2	2
Fiscal Analyst 3	1	Natural Resource Specialist 3	1
Forest Manager 1	5	Natural Resource Specialist 4	2
Forest Manager 2	6	Office Specialist 1	1
Forest Officer	1	Operations & Policy Analyst 3	1
Human Resource Analyst 1	1	Wildland Fire Supervisor	4
Human Resource Analyst 2	1		
Human Resource Analyst 3	1		
Information System Specialist 4	1		
Natural Resource Protection & Sustainability Administrator 1	1		
Natural Resource Protection & Sustainability Manager 1	1		

Position	Eligible to Retire Now 78 of 1079 = 7%	Position	Eligible to Retire ≤ 1 Year 29 of 1079 = 2%
Natural Resource Protect & Sustainability Manger 2	1		
Natural Resource Specialist 1	3		
Natural Resource Specialist 2	11		
Natural Resource Specialist 3	5		
Natural Resource Specialist 4	3		
Office Specialist 2	1		
Operations & Policy Analyst 3	1		
Procurement & Contract Specialist 3	2		
Procurement Manager 1	1		
Program Analyst 1	1		
Program Analyst 3	1		
Public Affairs Specialist 1	1		
Public Affairs Specialist 2	1		
Wildland Fire Supervisor	4		
Word Processing Technician 2	1		
TOTALS	**78**		**29**

Conclusion

The Department of Forestry is committed to recruiting and retaining a talented workforce that skillfully meets the agency's mandate to "act on all matters pertaining to forestry." ODF is dedicated to complying with Equal Employment and Affirmative Action requirements in the workplace. ODF demonstrates its commitment by actively supporting equal employment for all employees and applicants regardless of race, religion, national

origin, age, gender, marital status, mental or physical disability, sexual orientation, political affiliation, membership, or activity in or on behalf of a labor organization or refraining from such membership or activity, or any other non-job-related criteria. In addition, ODF ensures equal opportunity by providing internal development opportunities to all its staff. Managers, having the most direct line of communication with their staff, have the primary responsibility to develop and foster a motivated, diverse, and highly skilled workforce.

ODF has identified succession management and workforce development as priorities to ensure a deliberate, transparent plan and that associated processes are developed and implemented – all towards achieving an increase in the availability of experienced and capable employees that are prepared to assume leadership roles as they become available.

This plan directly supports the agency's Strategic Plan 2025–2030 by ensuring that ODF has the leadership capacity to implement its goals around resilient forests, climate-smart forestry, and organizational excellence. Succession planning is a key mechanism for aligning workforce capabilities with strategic direction, ensuring continuity, and fostering innovation across the agency.

Maximum Supervisory Ratio Report

Company	Agency Max Supervisory Ratio	Max # of Non-Supervisory Employees per Supervisor	Total # EEs on 6/30/26	Total # Non-Supervisory EEs on 6/30/26	÷	Total # of Supervisory EEs on 6/30/26	Total # of EEs Not Assigned a Representation on 6/30/26	1	:	Rounded Ratio	Adjusted Actual Ratio on 6/30/26	Actual Ratio (Not Rounded)
Bureau of Labor and Industries	1:11	11	235	203	÷	32	-	1	:	6	1:6	6.34
Department of Administrative Services	1:09	9	1,070	953	÷	117	-	1	:	8	1:8	8.15
Department of Agriculture	1:08	8	545	495	÷	50	-	1	:	10	1:10	9.90
Department of Consumer & Business Services	1:09	9	1,045	947	÷	98	-	1	:	10	1:10	9.66
Department of Corrections	1:11	11	5,393	4,936	÷	457	-	1	:	11	1:11	10.80
Department of Early Learning and Care	1:09	9	396	359	÷	37	-	1	:	10	1:10	9.70
Department of Energy	1:07	7	129	114	÷	15	-	1	:	8	1:8	7.60
Department of Environmental Quality	1:09	9	954	863	÷	91	-	1	:	9	1:9	9.48
Department of Fish and Wildlife	1:06	6	1,447	1,261	÷	186	-	1	:	7	1:7	6.78
Department of Human Services	1:8.5	0.5	12,491	11,325	÷	1,162	4	1	:	10	1:10	9.75
Department of Justice	1:10	10	1,743	1,595	÷	148	-	1	:	11	1:11	10.78
Department of Public Safety Standards and Training	1:18	18	395	376	÷	18	1	1	:	21	1:21	20.89
Department of Revenue	1:11	11	1,168	1,062	÷	106	-	1	:	10	1:10	10.02
Department of State Lands	1:08	8	161	144	÷	17	-	1	:	8	1:8	8.47
Department of the State Fire Marshal	1:6	-	169	145	÷	23	1	1	:	6	1:6	6.30
Department of Transportation	1:11	11	5,002	4,572	÷	430	-	1	:	11	1:11	10.63
Department of Veterans Affairs	1:11	11	113	97	÷	16	-	1	:	6	1:6	6.06
Employment Department	1:11	11	2,034	1,856	÷	178	-	1	:	10	1:10	10.43
Forestry Department	1:7	-	1,548	1,359	÷	189	-	1	:	7	1:7	7.19
Higher Education Coordinating Commission	1:7	-	226	202	÷	24	-	1	:	8	1:8	8.42
Land Conservation and Development Department	1:9	-	110	98	÷	12	-	1	:	8	1:8	8.17
Oregon Business Development Department	1:7	-	233	204	÷	29	-	1	:	7	1:7	7.03
Oregon Department of Education	1:09	9	753	670	÷	82	1	1	:	8	1:8	8.17
Oregon Department of Emergency Management	1:11	11	154	139	÷	15	-	1	:	9	1:9	9.27
Oregon Health Authority	1:8.6	0.6	6,520	5,896	÷	624	-	1	:	9	1:9	9.45
Oregon Housing and Community Services	1:6	-	491	419	÷	72	-	1	:	6	1:6	5.82
Oregon Liquor & Cannabis Commission	1:9	-	461	420	÷	41	-	1	:	10	1:10	10.24
Oregon State Department of Police	1:8	-	1,484	1,343	÷	139	2	1	:	10	1:10	9.66
Oregon Youth Authority	1:9	-	1,068	964	÷	104	-	1	:	9	1:9	9.27
Parks and Recreation Department	1:09	9	892	805	÷	86	1	1	:	9	1:9	9.36
Public Employees Retirement System	1:10	10	444	404	÷	40	-	1	:	10	1:10	10.10
Public Utility Commission	1:6	-	155	133	÷	22	-	1	:	6	1:6	6.05
State of Oregon Military Department	1:10	10	529	477	÷	52	-	1	:	9	1:9	9.17
Water Resources Department	1:8	-	253	223	÷	30	-	1	:	7	1:7	7.43

Ratio within Maximum Supervisory Ratio

Ratio not within Maximum Supervisory Ratio

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non supervisory category.

Agencies with no current ratio on file with CHRO reflect the baseline ratio of 1:11

Report Name: ***HCM | Span of Control Counts by Company (Company or Supervisory Organization Selection)***

Racial Equity Impact Statement (REIS) Worksheet: Agency Questions

Executive leadership: Please answer the following questions regarding your agency's strategic mission, goals and programs. To fill out this worksheet, download a copy and type your answers under each question.

1. **Who is completing this agency REIS?**
   Sabra Purifoy, Workforce Development Analyst (DEIB practitioner for Oregon Department of Forestry); supported by ET member/HR Director Sarah Smith.

2. **Does your agency have a DEIB practitioner? (Yes or No)** Yes.
   a. **If yes, describe how you collaborated with them on this REIS.**
      The Workforce Development Analyst (WDA) has drafted responses which were reviewed and approved by executive leadership. In addition, the WDA coordinates with executive leadership throughout the year to manage and track the agency's internal equity outcomes.
   b. **If you did not collaborate with them, why not?**
      N/A

3. **How do the agency's mission, goals and programs impact racial equity?**
   ODF's mission is "[t]o protect and promote resilient forests that benefit **all** Oregonians." This mission is incorporated throughout decision-making and project implementation for the department, thereby establishing equity as a core priority. In addition, the agency has adopted objectives through the Affirmative Action and DEIB Action Plans that include normalizing racial justice concepts and embedding racial equity into day-to-day operations.

   The agency's Workforce Development Unit creates learning and professional development opportunities for ODF staff in which equity, as a topic, is incorporated; this is true for all required trainings. The WDA is also working on a DEIB-specific learning path.

4. **What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?**
   Operationalizing DEIB is challenging. A Cultural Assessment Survey circulated within the agency revealed that while 75% of those employees taking the survey (approximately 84% of ODF's full time, permanent staff) believe DEI is important, only 30% believe the racial makeup of team leaders is representative of the community the agency seeks to serve. This creates an opportunity for ODF to invite more diverse voices into all facets of decision-making and expand representation in positions of higher responsibility and visibility.

5. **What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?**
   ODF has a position dedicated to implementing DEIB initiatives across the agency, as well as a Government-to-Government Liaison that coordinates with tribal governments. These positions create resources which are invaluable to pushing this work forward and ensuring that ODF is aligned with its stated equity goals. In addition, the agency has a Workforce Development Unit that has developed a robust suite of trainings to support professional development. There is significant opportunity to leverage the work of this unit to continue embedding equity in all employee trainings and to offer specific, equity-focused trainings. These actions also ensure that current and future leadership have exposure to the language, concepts, and efforts required to advance racial equity.

   Under the support of executive sponsorship, ODF established a DEIB Council comprised of agency staff to focus on diversity and equity strategies, program development, initiative implementation, and measurement of outcomes. The Council strives to embed a culture of inclusivity and belonging throughout the

recruitment, retention, management, and professional development of employees by serving as DEIB Ambassadors for the agency. Council recommendations advance the agency's priority to cultivate an environment where individuals of diverse backgrounds, experiences, and perspectives have inclusive and fair opportunities to excel professionally.

6. **How is community voice included in your assessments of progress, equity, and racial disparities?**
As a natural resource and fire protection agency, ODF often engages the public through community hearings and townhalls; providing community an opportunity to engage with the agency. ODF also supports the Board of Forestry and several committees. These are public bodies wherein the public is encouraged to attend and provide feedback.

With respect to the Tribes, ODF's government-to-government liaison has the defined goals of strengthening intergovernmental relations and enhancing the exchange of information and resources.

While the WDA's focus is internal, addressing structures that may be inhibiting progress within the agency, and providing learning and development opportunities for staff, furthers ODF's efforts to "protect and promote resilient forests that benefit all Oregonians."

7. **What measures are you using to track equity changes over time?**
As mentioned above, the WDA, in coordination with the agency's DEIB Council and executive leadership, has responsibility for managing and tracking the agency's internal equity outcomes. Utilizing various qualitative and quantitative methods, such as surveys, workday data, and manual tracking, the WDA tracks equity outcomes in compliance with the state's DEI and Affirmative Action goals and expectations. ODF specifically tracks employee hiring and retention, demographics, engagement and satisfaction, along with several other data points.

8. **Describe any racial disparities or trends you are noticing across your agency, programs, and data.**
Trending race and ethnicity data indicates that hiring has been trending up for most racial and ethnic groups; the categories "two or more races" and "Native Hawaiian or Pacific Islander" are exceptions, with both experiencing declining numbers. It's important to note that the response "Prefer not to respond" has seen a steady increase in responses throughout the years so this could be impacting the numbers in all other categories.

While the steady growth of these numbers is, on its face, encouraging, when we look at statistical composition, there is still opportunity to improve the racial and ethnic composition of the Department (see chart below). Increased recruitment to these underrepresented groups may support growth within these demographics.

Race/Ethnicity	ODF employee demographic %	Statewide demographic %
African American/Black	0.6	2.5
American Indian	2.9	2.6
Asian	1.6	5.4
Native Hawaiian	0.1	0.6
Hispanic or Latino	6	16.2
Two or more	2.4	6.8

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
008-00-00-00000	Centralized Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
008-00-00-00000	Centralized Services	021	0	Phase-in	Essential Packages
008-00-00-00000	Centralized Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Centralized Services	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Centralized Services	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Centralized Services	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Centralized Services	040	0	Mandated Caseload	Essential Packages
008-00-00-00000	Centralized Services	050	0	Fundshifts	Essential Packages
008-00-00-00000	Centralized Services	060	0	Technical Adjustments	Essential Packages
008-00-00-00000	Centralized Services	070	0	Revenue Shortfalls	Policy Packages
008-00-00-00000	Centralized Services	081	0	June 2026 Emergency Board	Policy Packages
008-00-00-00000	Centralized Services	101	0	Centralized Administrative Costs GF Support	Policy Packages
008-00-00-00000	Centralized Services	108	0	Centralized Services Technical Adjustments	Policy Packages
008-00-00-00000	Centralized Services	109	0	Technical Position Adjustments	Policy Packages
008-00-00-00000	Centralized Services	110	0	MMA Hangar Phase 2	Policy Packages
008-00-00-00000	Centralized Services	111	0	Deferred Maintenance	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	June 2026 Emergency Board	Policy Packages
010-00-00-00000	Fire Protection	101	0	Centralized Administrative Costs GF Support	Policy Packages
010-00-00-00000	Fire Protection	102	0	Severity Funding & Inflation for Aviation SPA	Policy Packages
010-00-00-00000	Fire Protection	104	0	Large Wildfire Fund (LWFF)	Policy Packages
010-00-00-00000	Fire Protection	106	0	Severity Position Authority	Policy Packages
010-00-00-00000	Fire Protection	107	0	FTE & Position Transfer to ODOT	Policy Packages
010-00-00-00000	Fire Protection	108	0	Centralized Services Technical Adjustments	Policy Packages
010-00-00-00000	Fire Protection	109	0	Technical Position Adjustments	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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
020-00-00-00000	Equipment Pool	081	0	June 2026 Emergency Board	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
030-00-00-00000	State Forests	081	0	June 2026 Emergency Board	Policy Packages
030-00-00-00000	State Forests	101	0	Centralized Administrative Costs GF Support	Policy Packages
030-00-00-00000	State Forests	105	0	FFR Program Capacity Realignment	Policy Packages
030-00-00-00000	State Forests	108	0	Centralized Services Technical Adjustments	Policy Packages
030-00-00-00000	State Forests	109	0	Technical Position Adjustments	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
040-00-00-00000	Federal Forests Restoration	033	0	Exceptional Inflation	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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
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	June 2026 Emergency Board	Policy Packages
050-00-00-00000	Forest Resources	101	0	Centralized Administrative Costs GF Support	Policy Packages
050-00-00-00000	Forest Resources	103	0	Enabling Use of Landscape Resiliency Funds	Policy Packages
050-00-00-00000	Forest Resources	109	0	Technical Position Adjustments	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	June 2026 Emergency Board	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
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	June 2026 Emergency Board	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
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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	June 2026 Emergency Board	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	June 2026 Emergency Board	Policy Packages
085-00-00-00000	Debt Service	110	0	MMA Hangar Phase 2	Policy Packages
085-00-00-00000	Debt Service	111	0	Deferred Maintenance	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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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
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	June 2026 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvement	111	0	Deferred Maintenance	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
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	June 2026 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	110	0	MMA Hangar Phase 2	Policy Packages

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	008-00-00-00000	Centralized Services
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			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	June 2026 Emergency Board	008-00-00-00000	Centralized Services
			010-00-00-00000	Fire Protection
			020-00-00-00000	Equipment Pool
			030-00-00-00000	State Forests
			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
	101	Centralized Administrative Costs GF Support	008-00-00-00000	Centralized Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	101	Centralized Administrative Costs GF Support	010-00-00-00000	Fire Protection
			030-00-00-00000	State Forests
			050-00-00-00000	Forest Resources
	102	Severity Funding & Inflation for Aviation SPA	010-00-00-00000	Fire Protection
	103	Enabling Use of Landscape Resiliency Funds	050-00-00-00000	Forest Resources
	104	Large Wildfire Fund (LWFF)	010-00-00-00000	Fire Protection
	105	FFR Program Capacity Realignment	030-00-00-00000	State Forests
	106	Severity Position Authority	010-00-00-00000	Fire Protection
	107	FTE & Position Transfer to ODOT	010-00-00-00000	Fire Protection
	108	Centralized Services Technical Adjustments	008-00-00-00000	Centralized Services
			010-00-00-00000	Fire Protection
			030-00-00-00000	State Forests
	109	Technical Position Adjustments	008-00-00-00000	Centralized Services
			010-00-00-00000	Fire Protection
			030-00-00-00000	State Forests
			050-00-00-00000	Forest Resources
	110	MMA Hangar Phase 2	008-00-00-00000	Centralized Services
			085-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	111	Deferred Maintenance	008-00-00-00000	Centralized Services
			085-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvement

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	111,783	-	-	-	-	-
3400 Other Funds Ltd	137,889,950	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	5,106,412	-	-	-	-	-
All Funds	143,108,146	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	332,909	-	-	-	-	-
3400 Other Funds Ltd	-	5,700,000	-	5,700,000	5,700,000	5,700,000
All Funds	332,909	5,700,000	-	5,700,000	5,700,000	5,700,000
TOTAL BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	332,909	-	-	-	-	-
3010 Other Funds Cap Improve	111,783	-	-	-	-	-
3400 Other Funds Ltd	137,889,950	5,700,000	-	5,700,000	5,700,000	5,700,000
3430 Other Funds Debt Svc Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	5,106,412	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$143,441,055**	**$5,700,000**	**-**	**$5,700,000**	**$5,700,000**	**$5,700,000**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0050 General Fund Appropriation						
8000 General Fund	428,952,974	166,206,481	85,985,524	252,192,005	251,714,396	161,643,936
8030 General Fund Debt Svc	16,465,728	18,357,494	(69,925)	18,287,569	18,973,130	18,973,130
All Funds	445,418,702	184,563,975	85,915,599	270,479,574	270,687,526	180,617,066
TAXES						
0170 Forest Protection Taxes						
3400 Other Funds Ltd	74,690,984	113,466,340	-	113,466,340	83,563,000	83,563,000
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,100	2,036,303	-	2,036,303	993,015	993,015
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,050,538	-	-	-	2,250	2,250
0255 Park User Fees						
3400 Other Funds Ltd	297,657	326,200	-	326,200	326,200	326,200
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	1,352,295	2,362,503	-	2,362,503	1,321,465	1,321,465
TOTAL LICENSES AND FEES	**$1,352,295**	**$2,362,503**	**-**	**$2,362,503**	**$1,321,465**	**$1,321,465**
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	375,285	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	203,924,985	28,590,729	73,871,319	102,462,048	117,295,337	117,295,337
0415 Admin and Service Charges						
3400 Other Funds Ltd	3,148,688	251,505	-	251,505	3,316,405	3,316,405
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	207,073,673	28,842,234	73,871,319	102,713,553	120,611,742	120,611,742
TOTAL CHARGES FOR SERVICES	**$207,073,673**	**$28,842,234**	**$73,871,319**	**$102,713,553**	**$120,611,742**	**$120,611,742**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	28,147	2,180,000	-	2,180,000	-	-
0510 Rents and Royalties						
3010 Other Funds Cap Improve	495	-	-	-	-	-
3400 Other Funds Ltd	21,029,955	18,884,050	201,367	19,085,417	22,443,859	22,443,859
All Funds	21,030,450	18,884,050	201,367	19,085,417	22,443,859	22,443,859
TOTAL FINES, RENTS AND ROYALTIES						
3010 Other Funds Cap Improve	495	-	-	-	-	-
3400 Other Funds Ltd	21,058,102	21,064,050	201,367	21,265,417	22,443,859	22,443,859
TOTAL FINES, RENTS AND ROYALTIES	**$21,058,597**	**$21,064,050**	**$201,367**	**$21,265,417**	**$22,443,859**	**$22,443,859**
BOND SALES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0555 General Fund Obligation Bonds						
3010 Other Funds Cap Improve	2,955,666	5,234,219	-	5,234,219	-	-
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
3400 Other Funds Ltd	12,000,000	-	-	-	-	-
All Funds	16,955,666	5,234,219	-	5,234,219	-	-
0560 Dedicated Fund Oblig Bonds						
3020 Other Funds Cap Construct	3,484,000	28,205,053	-	28,205,053	-	-
3400 Other Funds Ltd	-	12,000,000	-	12,000,000	12,000,000	12,000,000
All Funds	3,484,000	40,205,053	-	40,205,053	12,000,000	12,000,000
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	2,451,186	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,422,548	-	-	-	-	-
All Funds	3,873,734	-	-	-	-	-
TOTAL BOND SALES						
3010 Other Funds Cap Improve	2,955,666	5,234,219	-	5,234,219	-	-
3020 Other Funds Cap Construct	5,484,000	28,205,053	-	28,205,053	-	-
3200 Other Funds Non-Ltd	2,451,186	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,422,548	-	-	-	-	-
3400 Other Funds Ltd	12,000,000	12,000,000	-	12,000,000	12,000,000	12,000,000
TOTAL BOND SALES	**$24,313,400**	**$45,439,272**	**-**	**$45,439,272**	**$12,000,000**	**$12,000,000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	52,546	-	-	-	-	-
3010 Other Funds Cap Improve	688	-	-	-	85,243	85,243
3400 Other Funds Ltd	2,324,290	33,420	-	33,420	1,853,064	1,853,064
3430 Other Funds Debt Svc Ltd	283,256	-	-	-	-	-
All Funds	2,660,780	33,420	-	33,420	1,938,307	1,938,307
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	11,396,384	1,200,840	-	1,200,840	3,369,422	3,369,422
0730 State Forest Lands Sales						
3400 Other Funds Ltd	218,611,773	225,035,289	-	225,035,289	218,505,000	218,505,000
0735 Common School Lands Sales						
3400 Other Funds Ltd	5,490,609	2,702,004	-	2,702,004	4,607,041	4,607,041
TOTAL SALES INCOME						
3400 Other Funds Ltd	235,498,766	228,938,133	-	228,938,133	226,481,463	226,481,463
TOTAL SALES INCOME	**$235,498,766**	**$228,938,133**	**-**	**$228,938,133**	**$226,481,463**	**$226,481,463**
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	37,941	961,990	-	961,990	41,735	41,735

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	59,336	-	-	-	47,500	47,500
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	97,277	961,990	-	961,990	89,235	89,235
TOTAL DONATIONS AND CONTRIBUTIONS	**$97,277**	**$961,990**	**-**	**$961,990**	**$89,235**	**$89,235**
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	99,240	-	-	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	78,732	-	-	-	5,597,618	5,597,618
3020 Other Funds Cap Construct	-	-	6,000,000	6,000,000	-	-
3400 Other Funds Ltd	1,997,117	68,064,352	2,472,276	70,536,628	24,782,507	24,782,507
3430 Other Funds Debt Svc Ltd	-	64,229	15,771	80,000	-	-
All Funds	2,075,849	68,128,581	8,488,047	76,616,628	30,380,125	30,380,125
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	84,313,428	85,110,060	11,716,943	96,827,003	99,832,526	103,499,462
TRANSFERS IN						
1010 Transfer In - Intrafund						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3010 Other Funds Cap Improve	-	5,417,407	-	5,417,407	5,490,696	5,490,696
3400 Other Funds Ltd	66,481,735	44,592,299	78,814	44,671,113	18,891,300	18,891,300
3430 Other Funds Debt Svc Ltd	653,259	5,196,031	-	5,196,031	5,996,040	5,996,040
All Funds	67,134,994	55,205,737	78,814	55,284,551	30,378,036	30,378,036
1060 Transfer from General Fund						
3400 Other Funds Ltd	159,664,375	56,596,836	6,401,899	62,998,735	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	2,513,301	1,986,913	-	1,986,913	1,985,560	1,985,560
3230 Other Funds Debt Svc Non-Ltd	1,230,591	-	-	-	-	-
3400 Other Funds Ltd	36,969	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	180	-	-	-	-	-
All Funds	3,781,041	1,986,913	-	1,986,913	1,985,560	1,985,560
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	4,426,386	5,424,732	-	5,424,732	5,595,243	5,595,243
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	19,012,688	31,459,340	-	31,459,340	30,536,704	30,536,704
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	13,281,665	-	-	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	551,590	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	40,500	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	2,142,950	2,683,497	-	2,683,497	2,695,287	2,695,287
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	852,495	-	-	-	-	-
6400 Federal Funds Ltd	323,127	-	-	-	-	-
All Funds	1,175,622	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
3400 Other Funds Ltd	3,250,000	-	-	-	-	-
TOTAL TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	2,513,301	1,986,913	-	1,986,913	1,985,560	1,985,560
3010 Other Funds Cap Improve	-	5,417,407	-	5,417,407	5,490,696	5,490,696
3230 Other Funds Debt Svc Non-Ltd	1,230,591	-	-	-	-	-
3400 Other Funds Ltd	269,741,353	140,756,704	6,480,713	147,237,417	57,718,534	57,718,534
3430 Other Funds Debt Svc Ltd	653,439	5,196,031	-	5,196,031	5,996,040	5,996,040
6400 Federal Funds Ltd	323,127	-	-	-	-	-
TOTAL TRANSFERS IN	**$274,461,811**	**$153,357,055**	**$6,480,713**	**$159,837,768**	**$71,190,830**	**$71,190,830**
REVENUES						
8000 General Fund	428,952,974	166,206,481	85,985,524	252,192,005	251,714,396	161,643,936
8030 General Fund Debt Svc	16,465,728	18,357,494	(69,925)	18,287,569	18,973,130	18,973,130

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4430 Lottery Funds Debt Svc Ltd	2,565,847	1,986,913	-	1,986,913	1,985,560	1,985,560
3010 Other Funds Cap Improve	3,035,581	10,651,626	-	10,651,626	11,173,557	11,173,557
3020 Other Funds Cap Construct	5,484,000	28,205,053	6,000,000	34,205,053	-	-
3200 Other Funds Non-Ltd	2,451,186	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,653,139	-	-	-	-	-
3400 Other Funds Ltd	826,308,382	616,489,726	83,025,675	699,515,401	550,864,869	550,864,869
3430 Other Funds Debt Svc Ltd	936,695	5,260,260	15,771	5,276,031	5,996,040	5,996,040
6400 Federal Funds Ltd	84,636,555	85,110,060	11,716,943	96,827,003	99,832,526	103,499,462
TOTAL REVENUES	**$1,373,490,087**	**$932,267,613**	**$186,673,988**	**$1,118,941,601**	**$940,540,078**	**$854,136,554**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(67,125,434)	(55,205,737)	(78,814)	(55,284,551)	(30,378,036)	(30,378,036)
3430 Other Funds Debt Svc Ltd	(9,560)	-	-	-	-	-
All Funds	(67,134,994)	(55,205,737)	(78,814)	(55,284,551)	(30,378,036)	(30,378,036)
2080 Transfer to Counties						
3400 Other Funds Ltd	(125,059,561)	(140,009,213)	-	(140,009,213)	(70,632,768)	(70,632,768)
2107 Tsfr To Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	(341,689)	-	-	-	-	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(4,705,986)	(2,702,004)	-	(2,702,004)	(4,457,041)	(4,457,041)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2260 Tsfr to State Flre Marshal, Dept of						
6400 Federal Funds Ltd	(14,837,501)	-	-	-	-	-
TOTAL TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(341,689)	-	-	-	-	-
3400 Other Funds Ltd	(196,890,981)	(197,916,954)	(78,814)	(197,995,768)	(105,467,845)	(105,467,845)
3430 Other Funds Debt Svc Ltd	(9,560)	-	-	-	-	-
6400 Federal Funds Ltd	(14,837,501)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($212,079,731)**	**($197,916,954)**	**($78,814)**	**($197,995,768)**	**($105,467,845)**	**($105,467,845)**
AVAILABLE REVENUES						
8000 General Fund	428,952,974	166,206,481	85,985,524	252,192,005	251,714,396	161,643,936
8030 General Fund Debt Svc	16,465,728	18,357,494	(69,925)	18,287,569	18,973,130	18,973,130
4430 Lottery Funds Debt Svc Ltd	2,557,067	1,986,913	-	1,986,913	1,985,560	1,985,560
3010 Other Funds Cap Improve	3,147,364	10,651,626	-	10,651,626	11,173,557	11,173,557
3020 Other Funds Cap Construct	5,484,000	28,205,053	6,000,000	34,205,053	-	-
3200 Other Funds Non-Ltd	2,451,186	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,653,139	-	-	-	-	-
3400 Other Funds Ltd	767,307,351	424,272,772	82,946,861	507,219,633	451,097,024	451,097,024
3430 Other Funds Debt Svc Ltd	927,136	5,260,260	15,771	5,276,031	5,996,040	5,996,040
6400 Federal Funds Ltd	74,905,466	85,110,060	11,716,943	96,827,003	99,832,526	103,499,462
TOTAL AVAILABLE REVENUES	**$1,304,851,411**	**$740,050,659**	**$186,595,174**	**$926,645,833**	**$840,772,233**	**$754,368,709**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	40,227,435	41,283,419	7,688,029	48,971,448	46,229,731	74,504,582
3400 Other Funds Ltd	101,630,517	124,995,003	8,639,805	133,634,808	140,248,984	112,029,896
6400 Federal Funds Ltd	9,724,868	14,574,255	5,487,575	20,061,830	18,982,310	18,926,545
All Funds	151,582,820	180,852,677	21,815,409	202,668,086	205,461,025	205,461,023
3115 Board Member Stipend						
8000 General Fund	144	-	-	-	-	-
3400 Other Funds Ltd	17,939	-	-	-	-	-
All Funds	18,083	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	403,075	188,516	-	188,516	188,516	197,753
3400 Other Funds Ltd	1,290,819	575,497	-	575,497	575,497	603,697
6400 Federal Funds Ltd	146,715	214,275	-	214,275	214,275	224,774
All Funds	1,840,609	978,288	-	978,288	978,288	1,026,224
3170 Overtime Payments						
8000 General Fund	2,852,650	1,128,025	-	1,128,025	1,128,025	1,183,298
3400 Other Funds Ltd	20,667,193	2,602,929	-	2,602,929	2,602,929	2,730,883
6400 Federal Funds Ltd	317,080	200,940	-	200,940	200,940	210,401

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	23,836,923	3,931,894	-	3,931,894	3,931,894	4,124,582
3180 Shift Differential						
8000 General Fund	138,902	74,597	-	74,597	74,597	78,252
3400 Other Funds Ltd	489,070	161,203	-	161,203	161,203	169,101
6400 Federal Funds Ltd	4,340	2,329	-	2,329	2,329	2,443
All Funds	632,312	238,129	-	238,129	238,129	249,796
3190 All Other Differential						
8000 General Fund	577,953	204,871	-	204,871	204,871	214,910
3400 Other Funds Ltd	1,548,281	631,951	-	631,951	631,951	662,917
6400 Federal Funds Ltd	46,285	297,310	-	297,310	297,310	311,878
All Funds	2,172,519	1,134,132	-	1,134,132	1,134,132	1,189,705
TOTAL SALARIES & WAGES						
8000 General Fund	44,200,159	42,879,428	7,688,029	50,567,457	47,825,740	76,178,795
3400 Other Funds Ltd	125,643,819	128,966,583	8,639,805	137,606,388	144,220,564	116,196,494
6400 Federal Funds Ltd	10,239,288	15,289,109	5,487,575	20,776,684	19,697,164	19,676,041
TOTAL SALARIES & WAGES	**$180,083,266**	**$187,135,120**	**$21,815,409**	**$208,950,529**	**$211,743,468**	**$212,051,330**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	14,349	17,738	-	17,738	19,435	29,006
3400 Other Funds Ltd	36,391	53,399	-	53,399	58,624	49,061

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	3,609	7,179	1,035	8,214	9,005	9,042
All Funds	54,349	78,316	1,035	79,351	87,064	87,109
3220 Public Employees' Retire Cont						
8000 General Fund	8,603,257	10,049,423	-	10,049,423	13,200,309	21,054,376
3400 Other Funds Ltd	25,337,862	30,199,357	-	30,199,357	39,801,173	32,027,885
6400 Federal Funds Ltd	1,905,188	3,570,026	325,052	3,895,078	5,398,718	5,389,952
All Funds	35,846,307	43,818,806	325,052	44,143,858	58,400,200	58,472,213
3221 Pension Obligation Bond						
8000 General Fund	1,898,894	1,671,078	(93,648)	1,577,430	-	-
3400 Other Funds Ltd	5,659,703	5,064,584	(320,535)	4,744,049	-	-
6400 Federal Funds Ltd	443,020	588,470	(31,456)	557,014	-	-
All Funds	8,001,617	7,324,132	(445,639)	6,878,493	-	-
3230 Social Security Taxes						
8000 General Fund	3,366,077	3,278,991	-	3,278,991	3,656,897	5,805,185
3400 Other Funds Ltd	9,590,607	9,879,545	-	9,879,545	11,001,809	8,878,682
6400 Federal Funds Ltd	748,013	1,132,393	105,628	1,238,021	1,506,838	1,505,218
All Funds	13,704,697	14,290,929	105,628	14,396,557	16,165,544	16,189,085
3240 Unemployment Assessments						
8000 General Fund	588,840	275,228	-	275,228	275,228	288,714
3400 Other Funds Ltd	956,213	584,747	-	584,747	584,747	612,966
6400 Federal Funds Ltd	307	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,545,360	859,975	-	859,975	859,975	901,680
3241 Paid Family Medical Leave Insurance						
8000 General Fund	177,964	170,673	-	170,673	190,417	302,449
3400 Other Funds Ltd	496,125	512,053	-	512,053	572,536	461,654
6400 Federal Funds Ltd	39,790	60,295	5,513	65,808	77,928	77,793
All Funds	713,879	743,021	5,513	748,534	840,881	841,896
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	7,202	10,302	-	10,302	9,337	13,944
3400 Other Funds Ltd	23,221	31,019	-	31,019	28,138	23,497
6400 Federal Funds Ltd	3,610	4,185	609	4,794	4,335	4,326
All Funds	34,033	45,506	609	46,115	41,810	41,767
3260 Mass Transit Tax						
8000 General Fund	137,942	256,809	28,095	284,904	284,904	455,971
3400 Other Funds Ltd	538,699	776,358	-	776,358	776,358	696,277
6400 Federal Funds Ltd	(7)	-	-	-	-	-
All Funds	676,634	1,033,167	28,095	1,061,262	1,061,262	1,152,248
3270 Flexible Benefits						
8000 General Fund	9,152,388	10,441,951	387,560	10,829,511	10,873,266	16,216,781
3400 Other Funds Ltd	24,331,399	31,456,592	1,167,531	32,624,123	32,772,787	27,416,981
6400 Federal Funds Ltd	2,022,368	4,227,231	767,340	4,994,571	5,036,669	5,052,640
All Funds	35,506,155	46,125,774	2,322,431	48,448,205	48,682,722	48,686,402

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3280 Other OPE						
8000 General Fund	39	(375)	-	(375)	(375)	375
3400 Other Funds Ltd	420	4,826	-	4,826	4,826	4,826
6400 Federal Funds Ltd	-	10	-	10	10	-
All Funds	459	4,461	-	4,461	4,461	5,201
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	23,946,952	26,171,818	322,007	26,493,825	28,509,418	44,166,801
3400 Other Funds Ltd	66,970,640	78,562,480	846,996	79,409,476	85,600,998	70,171,829
6400 Federal Funds Ltd	5,165,898	9,589,789	1,173,721	10,763,510	12,033,503	12,038,971
TOTAL OTHER PAYROLL EXPENSES	**$96,083,490**	**$114,324,087**	**$2,342,724**	**$116,666,811**	**$126,143,919**	**$126,377,601**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,140,099)	-	(2,140,099)	(2,140,099)	(3,812,178)
3400 Other Funds Ltd	-	(6,502,927)	-	(6,502,927)	(6,502,927)	(5,799,284)
6400 Federal Funds Ltd	-	(754,150)	-	(754,150)	(754,150)	(977,524)
All Funds	-	(9,397,176)	-	(9,397,176)	(9,397,176)	(10,588,986)
3465 Reconciliation Adjustment						
8000 General Fund	-	(248,515)	-	(248,515)	-	-
3400 Other Funds Ltd	-	804,143	-	804,143	-	-
6400 Federal Funds Ltd	-	(2,454)	-	(2,454)	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	553,174	-	553,174	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,388,614)	-	(2,388,614)	(2,140,099)	(3,812,178)
3400 Other Funds Ltd	-	(5,698,784)	-	(5,698,784)	(6,502,927)	(5,799,284)
6400 Federal Funds Ltd	-	(756,604)	-	(756,604)	(754,150)	(977,524)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($8,844,002)**	**-**	**($8,844,002)**	**($9,397,176)**	**($10,588,986)**
TOTAL PERSONAL SERVICES						
8000 General Fund	68,147,111	66,662,632	8,010,036	74,672,668	74,195,059	116,533,418
3400 Other Funds Ltd	192,614,459	201,830,279	9,486,801	211,317,080	223,318,635	180,569,039
6400 Federal Funds Ltd	15,405,186	24,122,294	6,661,296	30,783,590	30,976,517	30,737,488
TOTAL PERSONAL SERVICES	**$276,166,756**	**$292,615,205**	**$24,158,133**	**$316,773,338**	**$328,490,211**	**$327,839,945**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,525,017	1,077,660	-	1,077,660	1,442,535	1,900,725
3400 Other Funds Ltd	9,135,838	4,824,764	-	4,824,764	7,377,785	8,065,601
6400 Federal Funds Ltd	729,224	1,660,057	4,308	1,664,365	1,010,658	1,059,101
All Funds	12,390,079	7,562,481	4,308	7,566,789	9,830,978	11,025,427
4125 Out of State Travel						
8000 General Fund	32,320	26,436	-	26,436	41,904	78,297
3400 Other Funds Ltd	1,101,115	274,500	-	274,500	302,083	313,654

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	43,800	67,359	-	67,359	37,580	38,896
All Funds	1,177,235	368,295	-	368,295	381,567	430,847
4150 Employee Training						
8000 General Fund	505,430	131,654	-	131,654	256,125	815,388
3400 Other Funds Ltd	823,582	581,814	-	581,814	914,185	904,949
6400 Federal Funds Ltd	305,208	710,627	1,724	712,351	344,482	360,545
All Funds	1,634,220	1,424,095	1,724	1,425,819	1,514,792	2,080,882
4175 Office Expenses						
8000 General Fund	348,920	784,710	-	784,710	321,563	579,455
3400 Other Funds Ltd	1,712,914	2,502,256	-	2,502,256	1,657,388	1,710,144
6400 Federal Funds Ltd	65,377	509,995	4,308	514,303	138,831	202,882
All Funds	2,127,211	3,796,961	4,308	3,801,269	2,117,782	2,492,481
4200 Telecommunications						
8000 General Fund	2,664,413	1,031,634	-	1,031,634	1,263,670	4,013,199
3400 Other Funds Ltd	6,469,527	4,967,612	-	4,967,612	6,851,560	6,909,199
6400 Federal Funds Ltd	127,539	221,037	4,308	225,345	142,084	146,364
All Funds	9,261,479	6,220,283	4,308	6,224,591	8,257,314	11,068,762
4225 State Gov. Service Charges						
8000 General Fund	394	-	-	-	-	579,011
3400 Other Funds Ltd	17,764,147	20,805,929	(77,355)	20,728,574	20,728,574	20,473,280
6400 Federal Funds Ltd	(3,443)	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	17,761,098	20,805,929	(77,355)	20,728,574	20,728,574	21,052,291
4250 Data Processing						
8000 General Fund	3,719	74,053	-	74,053	13,374	16,625
3400 Other Funds Ltd	66,296	606,583	-	606,583	113,155	107,471
6400 Federal Funds Ltd	132	558	2,585	3,143	23	104
All Funds	70,147	681,194	2,585	683,779	126,552	124,200
4275 Publicity and Publications						
8000 General Fund	147,151	38,352	-	38,352	67,115	123,592
3400 Other Funds Ltd	589,458	528,527	-	528,527	427,473	443,415
6400 Federal Funds Ltd	266,705	792,560	-	792,560	290,141	304,358
All Funds	1,003,314	1,359,439	-	1,359,439	784,729	871,365
4300 Professional Services						
8000 General Fund	135,120,932	20,452,969	57,680,958	78,133,927	78,133,927	17,635,520
3010 Other Funds Cap Improve	947,540	-	-	-	-	-
3020 Other Funds Cap Construct	2,000	-	-	-	-	-
3400 Other Funds Ltd	237,457,129	63,194,351	58,880,000	122,074,351	122,074,351	68,036,387
6400 Federal Funds Ltd	5,065,569	8,034,625	5,002,225	13,036,850	13,036,850	14,249,277
All Funds	378,593,170	91,681,945	121,563,183	213,245,128	213,245,128	99,921,184
4315 IT Professional Services						
8000 General Fund	169,899	92,145	-	92,145	92,145	100,714
3400 Other Funds Ltd	313,585	1,487,311	-	1,487,311	1,487,311	174,862

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	131,117	-	-	-	-	-
All Funds	614,601	1,579,456	-	1,579,456	1,579,456	275,576
4325 Attorney General						
8000 General Fund	230,611	229,095	-	229,095	229,095	239,470
3010 Other Funds Cap Improve	8,278	-	-	-	-	-
3400 Other Funds Ltd	1,768,111	8,407,083	-	8,407,083	8,407,083	761,351
6400 Federal Funds Ltd	15,607	747,588	-	747,588	747,588	817,018
All Funds	2,022,607	9,383,766	-	9,383,766	9,383,766	1,817,839
4375 Employee Recruitment and Develop						
8000 General Fund	57,515	43,191	-	43,191	44,822	71,959
3400 Other Funds Ltd	147,519	158,235	-	158,235	172,871	176,699
6400 Federal Funds Ltd	6,213	32,873	1,724	34,597	6,618	6,942
All Funds	211,247	234,299	1,724	236,023	224,311	255,600
4400 Dues and Subscriptions						
8000 General Fund	10,382	3,007	-	3,007	7,614	86,828
3400 Other Funds Ltd	469,458	68,741	-	68,741	131,071	130,075
6400 Federal Funds Ltd	(5,650)	3,699	-	3,699	1,000	1,049
All Funds	474,190	75,447	-	75,447	139,685	217,952
4425 Facilities Rental and Taxes						
8000 General Fund	988,869	-	-	-	-	962,117
3400 Other Funds Ltd	3,761,271	358,445	-	358,445	358,445	376,009

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	6,169	6,384	-	6,384	6,384	6,697
All Funds	4,756,309	364,829	-	364,829	364,829	1,344,823
4450 Fuels and Utilities						
8000 General Fund	112,908	-	-	-	116,500	122,209
3400 Other Funds Ltd	1,303,943	3,877,532	-	3,877,532	2,342,276	2,457,047
6400 Federal Funds Ltd	6,142	3,210	-	3,210	3,000	3,147
All Funds	1,422,993	3,880,742	-	3,880,742	2,461,776	2,582,403
4475 Facilities Maintenance						
8000 General Fund	165,507	-	-	-	226,395	255,860
3010 Other Funds Cap Improve	48,525	-	-	-	-	-
3020 Other Funds Cap Construct	4,600	-	-	-	-	-
3400 Other Funds Ltd	2,468,928	3,679,922	-	3,679,922	2,921,759	3,063,198
6400 Federal Funds Ltd	(20,450)	-	-	-	-	2,423
All Funds	2,667,110	3,679,922	-	3,679,922	3,148,154	3,321,481
4500 Food and Kitchen Supplies						
8000 General Fund	113,538	42,595	-	42,595	65,023	71,675
3400 Other Funds Ltd	3,017,557	236,773	-	236,773	338,743	355,016
6400 Federal Funds Ltd	4,381	25,986	-	25,986	12,500	9,516
All Funds	3,135,476	305,354	-	305,354	416,266	436,207
4525 Medical Services and Supplies						
8000 General Fund	6,588	-	-	-	7,000	260,310

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	7,241,051	-	-	-	138,000	120,960
6400 Federal Funds Ltd	28,747	-	-	-	29,000	30,421
All Funds	7,276,386	-	-	-	174,000	411,691
4575 Agency Program Related S and S						
8000 General Fund	1,942,701	2,409,301	13,892,631	16,301,932	15,408,299	2,891,161
3400 Other Funds Ltd	33,101,981	38,593,050	14,720,000	53,313,050	44,800,446	70,095,844
6400 Federal Funds Ltd	689,338	2,516,301	17,233	2,533,534	4,246,016	4,453,330
All Funds	35,734,020	43,518,652	28,629,864	72,148,516	64,454,761	77,440,335
4600 Intra-agency Charges						
8000 General Fund	2,945,505	-	-	-	283,062	487,820
3400 Other Funds Ltd	6,552,712	-	-	-	3,385,761	3,533,702
6400 Federal Funds Ltd	281,377	-	8,616	8,616	237,000	249,573
All Funds	9,779,594	-	8,616	8,616	3,905,823	4,271,095
4625 Other COP Costs						
3400 Other Funds Ltd	8,716	691,373	-	691,373	691,373	-
3430 Other Funds Debt Svc Ltd	-	64,229	-	64,229	-	-
All Funds	8,716	755,602	-	755,602	691,373	-
4650 Other Services and Supplies						
8000 General Fund	119,717	604,394	-	604,394	489,571	854,689
3010 Other Funds Cap Improve	3,732	-	-	-	-	-
3200 Other Funds Non-Ltd	8,531	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	(21,496,858)	4,419,394	-	4,419,394	6,934,050	7,268,574
6400 Federal Funds Ltd	52,282	928,294	8,616	936,910	1,023,505	1,073,656
All Funds	(21,312,596)	5,952,082	8,616	5,960,698	8,447,126	9,196,919
4700 Expendable Prop 250 - 5000						
8000 General Fund	130,277	85,826	-	85,826	84,542	100,364
3400 Other Funds Ltd	477,655	354,768	-	354,768	391,282	403,617
6400 Federal Funds Ltd	54,046	162,063	-	162,063	74,116	77,748
All Funds	661,978	602,657	-	602,657	549,940	581,729
4715 IT Expendable Property						
8000 General Fund	484,525	168,018	-	168,018	274,348	282,546
3400 Other Funds Ltd	3,690,293	1,835,202	-	1,835,202	3,029,785	3,176,146
6400 Federal Funds Ltd	267,916	194,813	-	194,813	286,300	300,329
All Funds	4,442,734	2,198,033	-	2,198,033	3,590,433	3,759,021
TOTAL SERVICES & SUPPLIES						
8000 General Fund	148,826,838	27,295,040	71,573,589	98,868,629	98,868,629	32,529,534
3010 Other Funds Cap Improve	1,008,075	-	-	-	-	-
3020 Other Funds Cap Construct	6,600	-	-	-	-	-
3200 Other Funds Non-Ltd	8,531	-	-	-	-	-
3400 Other Funds Ltd	317,945,928	162,454,165	73,522,645	235,976,810	235,976,810	199,057,200
3430 Other Funds Debt Svc Ltd	-	64,229	-	64,229	-	-
6400 Federal Funds Ltd	8,117,346	16,618,029	5,055,647	21,673,676	21,673,676	23,393,376

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SERVICES & SUPPLIES	**$475,913,318**	**$206,431,463**	**$150,151,881**	**$356,583,344**	**$356,519,115**	**$254,980,110**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	98,568	-	98,568	92,290	147,199
3010 Other Funds Cap Improve	9,798	-	-	-	-	-
3400 Other Funds Ltd	250,704	362,773	-	362,773	349,331	316,061
6400 Federal Funds Ltd	-	19,022	-	19,022	19,022	19,501
All Funds	260,502	480,363	-	480,363	460,643	482,761
5150 Telecommunications Equipment						
8000 General Fund	93,485	4,000,000	(2,000,000)	2,000,000	2,068,087	71,423
3400 Other Funds Ltd	409,520	431,866	-	431,866	431,866	453,027
6400 Federal Funds Ltd	(11,200)	-	-	-	-	452
All Funds	491,805	4,431,866	(2,000,000)	2,431,866	2,499,953	524,902
5200 Technical Equipment						
8000 General Fund	7,435	-	-	-	8,200	8,602
3010 Other Funds Cap Improve	-	1,045,544	-	1,045,544	1,045,544	1,096,776
3400 Other Funds Ltd	99,079	75,459	-	75,459	84,459	88,597
6400 Federal Funds Ltd	-	1,199	-	1,199	1,199	1,258
All Funds	106,514	1,122,202	-	1,122,202	1,139,402	1,195,233
5350 Industrial and Heavy Equipment						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	455,422	169,917	-	169,917	501,000	525,549
3010 Other Funds Cap Improve	-	128,812	-	128,812	128,812	135,124
3400 Other Funds Ltd	945,511	1,658,414	-	1,658,414	1,744,897	1,830,396
All Funds	1,400,933	1,957,143	-	1,957,143	2,374,709	2,491,069
5400 Automotive and Aircraft						
8000 General Fund	557,653	421,554	-	421,554	325,874	341,842
3020 Other Funds Cap Construct	9,400	-	-	-	-	-
3400 Other Funds Ltd	6,309,824	17,354,847	-	17,354,847	17,093,918	5,343,520
6400 Federal Funds Ltd	-	197,462	-	197,462	197,462	207,138
All Funds	6,876,877	17,973,863	-	17,973,863	17,617,254	5,892,500
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	13,468	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	268,229	460,962	-	460,962	93,555	305,814
3400 Other Funds Ltd	129,500	745,334	-	745,334	745,334	574,182
6400 Federal Funds Ltd	40,000	13,935	-	13,935	13,935	14,618
All Funds	437,729	1,220,231	-	1,220,231	852,824	894,614
5600 Data Processing Hardware						
8000 General Fund	85,623	6,278	-	6,278	-	14,824
3400 Other Funds Ltd	6,232	313,723	-	313,723	313,723	314,271
6400 Federal Funds Ltd	-	15,528	-	15,528	15,528	16,288

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	91,855	335,529	-	335,529	329,251	345,383
5650 Land Improvements						
3010 Other Funds Cap Improve	-	1,535,851	-	1,535,851	1,535,851	1,611,108
3400 Other Funds Ltd	-	7,801,780	-	7,801,780	7,801,780	8,184,068
All Funds	-	9,337,631	-	9,337,631	9,337,631	9,795,176
5700 Building Structures						
8000 General Fund	62,706	19,931	-	19,931	64,000	67,136
3010 Other Funds Cap Improve	2,127,491	2,707,199	-	2,707,199	2,707,200	2,839,853
3020 Other Funds Cap Construct	3,484,000	28,205,053	6,000,000	34,205,053	-	-
3400 Other Funds Ltd	1,461,056	4,048,560	-	4,048,560	4,174,843	4,379,410
All Funds	7,135,253	34,980,743	6,000,000	40,980,743	6,946,043	7,286,399
5900 Other Capital Outlay						
8000 General Fund	32,849	10,796	-	10,796	35,000	36,715
3010 Other Funds Cap Improve	2,000	5,234,220	-	5,234,220	5,234,219	5,490,696
3400 Other Funds Ltd	7,206,013	19,470	-	19,470	72,075	75,607
All Funds	7,240,862	5,264,486	-	5,264,486	5,341,294	5,603,018
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,563,402	5,188,006	(2,000,000)	3,188,006	3,188,006	1,519,104
3010 Other Funds Cap Improve	2,139,289	10,651,626	-	10,651,626	10,651,626	11,173,557
3020 Other Funds Cap Construct	3,493,400	28,205,053	6,000,000	34,205,053	-	-
3400 Other Funds Ltd	16,830,907	32,812,226	-	32,812,226	32,812,226	21,559,139

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	28,800	247,146	-	247,146	247,146	259,255
TOTAL CAPITAL OUTLAY	**$24,055,798**	**$77,104,057**	**$4,000,000**	**$81,104,057**	**$46,899,004**	**$34,511,055**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	25,858	-	-	-	-	-
3400 Other Funds Ltd	72,750	347,769	-	347,769	347,769	364,810
6400 Federal Funds Ltd	513,206	215,370	-	215,370	215,370	225,923
All Funds	611,814	563,139	-	563,139	563,139	590,733
6020 Dist to Counties						
6400 Federal Funds Ltd	29,235	1,193,249	-	1,193,249	1,193,249	1,251,718
6025 Dist to Other Gov Unit						
8000 General Fund	254,206	-	-	-	-	-
3400 Other Funds Ltd	1,994,352	483,861	-	483,861	483,861	507,571
6400 Federal Funds Ltd	10,330,516	803,716	-	803,716	803,716	843,098
All Funds	12,579,074	1,287,577	-	1,287,577	1,287,577	1,350,669
6030 Dist to Non-Gov Units						
8000 General Fund	40,609,005	10,450,528	-	10,450,528	10,450,528	11,047,782
3400 Other Funds Ltd	30,579,143	5,073,031	-	5,073,031	5,073,031	5,321,610
6400 Federal Funds Ltd	2,359,509	34,381,889	-	34,381,889	34,381,889	36,066,601
All Funds	73,547,657	49,905,448	-	49,905,448	49,905,448	52,435,993

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6035 Dist to Individuals						
8000 General Fund	1,057,372	-	-	-	-	-
6400 Federal Funds Ltd	1,074,668	7,528,367	-	7,528,367	7,528,367	7,897,257
All Funds	2,132,040	7,528,367	-	7,528,367	7,528,367	7,897,257
6048 Spc Pmt to Public Universities						
8000 General Fund	3,049,968	13,439	2,000,000	2,013,439	2,013,439	14,098
6400 Federal Funds Ltd	23,748,000	-	-	-	-	-
All Funds	26,797,968	13,439	2,000,000	2,013,439	2,013,439	14,098
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	159,664,012	56,596,836	6,401,899	62,998,735	62,998,735	-
3400 Other Funds Ltd	363	-	-	-	-	-
All Funds	159,664,375	56,596,836	6,401,899	62,998,735	62,998,735	-
6075 Loans Made to Individuals						
3400 Other Funds Ltd	-	1,398,467	-	1,398,467	1,398,467	1,466,992
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	1,924	-	-	-	-	-
6691 Spc Pmt to Watershed Enhance Bd						
8000 General Fund	500,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	205,160,421	67,060,803	8,401,899	75,462,702	75,462,702	11,061,880
3400 Other Funds Ltd	32,646,608	7,303,128	-	7,303,128	7,303,128	7,660,983

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	38,057,058	44,122,591	-	44,122,591	44,122,591	46,284,597
TOTAL SPECIAL PAYMENTS	**$275,864,087**	**$118,486,522**	**$8,401,899**	**$126,888,421**	**$126,888,421**	**$65,007,460**
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	2,653,139	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	558,995	2,215,121	-	2,215,121	2,510,780	2,510,780
4430 Lottery Funds Debt Svc Ltd	1,084,048	1,549,293	-	1,549,293	1,805,600	1,805,600
3430 Other Funds Debt Svc Ltd	281,005	2,719,881	-	2,719,881	3,310,990	3,310,990
All Funds	1,924,048	6,484,295	-	6,484,295	7,627,370	7,627,370
7150 Interest - Bonds						
8030 General Fund Debt Svc	510,047	1,549,885	(69,925)	1,479,960	1,868,470	1,868,470
4430 Lottery Funds Debt Svc Ltd	1,473,018	437,620	-	437,620	179,960	179,960
3430 Other Funds Debt Svc Ltd	310,183	2,476,150	15,771	2,491,921	2,685,050	2,685,050
All Funds	2,293,248	4,463,655	(54,154)	4,409,501	4,733,480	4,733,480
7200 Principal - COP						
8030 General Fund Debt Svc	8,320,000	8,835,000	-	8,835,000	9,430,000	9,430,000
7250 Interest - COP						
8030 General Fund Debt Svc	6,264,604	5,757,488	-	5,757,488	5,163,880	5,163,880
3430 Other Funds Debt Svc Ltd	9,560	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	6,274,164	5,757,488	-	5,757,488	5,163,880	5,163,880
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	15,653,646	18,357,494	(69,925)	18,287,569	18,973,130	18,973,130
4430 Lottery Funds Debt Svc Ltd	2,557,066	1,986,913	-	1,986,913	1,985,560	1,985,560
3230 Other Funds Debt Svc Non-Ltd	2,653,139	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	600,748	5,196,031	15,771	5,211,802	5,996,040	5,996,040
TOTAL DEBT SERVICE	**$21,464,599**	**$25,540,438**	**($54,154)**	**$25,486,284**	**$26,954,730**	**$26,954,730**
EXPENDITURES						
8000 General Fund	423,697,772	166,206,481	85,985,524	252,192,005	251,714,396	161,643,936
8030 General Fund Debt Svc	15,653,646	18,357,494	(69,925)	18,287,569	18,973,130	18,973,130
4430 Lottery Funds Debt Svc Ltd	2,557,066	1,986,913	-	1,986,913	1,985,560	1,985,560
3010 Other Funds Cap Improve	3,147,364	10,651,626	-	10,651,626	10,651,626	11,173,557
3020 Other Funds Cap Construct	3,500,000	28,205,053	6,000,000	34,205,053	-	-
3200 Other Funds Non-Ltd	8,531	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,653,139	-	-	-	-	-
3400 Other Funds Ltd	560,037,902	404,399,798	83,009,446	487,409,244	499,410,799	408,846,361
3430 Other Funds Debt Svc Ltd	600,748	5,260,260	15,771	5,276,031	5,996,040	5,996,040
6400 Federal Funds Ltd	61,608,390	85,110,060	11,716,943	96,827,003	97,019,930	100,674,716
TOTAL EXPENDITURES	**$1,073,464,558**	**$720,177,685**	**$186,657,759**	**$906,835,444**	**$885,751,481**	**$709,293,300**
REVERSIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
9900 Reversions						
8000 General Fund	(5,255,202)	-	-	-	-	-
8030 General Fund Debt Svc	(812,082)	-	-	-	-	-
All Funds	(6,067,284)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	1	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	521,931	-
3020 Other Funds Cap Construct	1,984,000	-	-	-	-	-
3200 Other Funds Non-Ltd	2,442,655	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	207,269,449	19,872,974	(62,585)	19,810,389	(48,313,775)	42,250,663
3430 Other Funds Debt Svc Ltd	326,388	-	-	-	-	-
6400 Federal Funds Ltd	13,297,076	-	-	-	2,812,596	2,824,746
TOTAL ENDING BALANCE	**$225,319,569**	**$19,872,974**	**($62,585)**	**$19,810,389**	**($44,979,248)**	**$45,075,409**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,413	1,411	39	1,450	1,449	1,449
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	**1,413**	**1,412**	**39**	**1,451**	**1,449**	**1,449**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,081.52	1,078.01	14.03	1,092.04	1,092.46	1,092.46
8280 FTE Reconciliation	-	2.91	-	2.91	-	-
TOTAL AUTHORIZED FTE	**1,081.52**	**1,080.92**	**14.03**	**1,094.95**	**1,092.46**	**1,092.46**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,738,151	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	6,738,152	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	758,644	65,880	824,524	993,728	50,058,036
TAXES						
0170 Forest Protection Taxes						
3400 Other Funds Ltd	929,065	-	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,100	131,121	-	131,121	5,000	5,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,736,011	3,208,619	-	3,208,619	2,792,015	2,792,015
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	23,253	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0510 Rents and Royalties						
3400 Other Funds Ltd	1,834	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	25,087	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$25,087**	**-**	**-**	**-**	**-**	**-**
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,147	28,678	-	28,678	4,560	4,560
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,650	1,460	-	1,460	5,115	5,115
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	370,903	42,883	-	42,883	82,405	82,405
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,505,326	2,865,041	5,772,029	8,637,070	8,637,070	9,470,074
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	18,118,709	30,056,228	72,789	30,129,017	18,611,212	18,611,212

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1060 Transfer from General Fund						
3400 Other Funds Ltd	30,072,996	37,596,836	6,401,899	43,998,735	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	36,969	-	-	-	-	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	221,718	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	16,967	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	48,467,359	67,653,064	6,474,688	74,127,752	18,611,212	18,611,212
TOTAL TRANSFERS IN	**$48,467,359**	**$67,653,064**	**$6,474,688**	**$74,127,752**	**$18,611,212**	**$18,611,212**
REVENUES						
8000 General Fund	-	758,644	65,880	824,524	993,728	50,058,036
3400 Other Funds Ltd	53,541,322	71,065,825	6,474,688	77,540,513	21,500,307	21,500,307
6400 Federal Funds Ltd	3,505,326	2,865,041	5,772,029	8,637,070	8,637,070	9,470,074
TOTAL REVENUES	**$57,046,648**	**$74,689,510**	**$12,312,597**	**$87,002,107**	**$31,131,105**	**$81,028,417**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(17,132)	-	-	-	-	-
AVAILABLE REVENUES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	758,644	65,880	824,524	993,728	50,058,036
3400 Other Funds Ltd	60,262,341	71,065,825	6,474,688	77,540,513	21,500,307	21,500,307
6400 Federal Funds Ltd	3,505,327	2,865,041	5,772,029	8,637,070	8,637,070	9,470,074
TOTAL AVAILABLE REVENUES	**$63,767,668**	**$74,689,510**	**$12,312,597**	**$87,002,107**	**$31,131,105**	**$81,028,417**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	570,871	51,295	622,166	623,778	28,895,618
3400 Other Funds Ltd	20,101,211	25,887,652	1,646,735	27,534,387	30,103,955	1,887,880
6400 Federal Funds Ltd	101,339	1,365,793	3,266,238	4,632,031	1,647,697	1,961,076
All Funds	20,202,550	27,824,316	4,964,268	32,788,584	32,375,430	32,744,574
3115 Board Member Stipend						
3400 Other Funds Ltd	17,713	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	289,788	19,672	-	19,672	19,672	20,636
3170 Overtime Payments						
3400 Other Funds Ltd	157,460	2,513	-	2,513	2,513	2,636
6400 Federal Funds Ltd	414	22,623	-	22,623	22,623	28,978
All Funds	157,874	25,136	-	25,136	25,136	31,614

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3180 Shift Differential						
3400 Other Funds Ltd	3,738	-	-	-	-	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	3,748	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	179,848	12,687	-	12,687	12,687	13,309
6400 Federal Funds Ltd	3,641	189,676	-	189,676	189,676	198,970
All Funds	183,489	202,363	-	202,363	202,363	212,279
TOTAL SALARIES & WAGES						
8000 General Fund	-	570,871	51,295	622,166	623,778	28,895,618
3400 Other Funds Ltd	20,749,758	25,922,524	1,646,735	27,569,259	30,138,827	1,924,461
6400 Federal Funds Ltd	105,404	1,578,092	3,266,238	4,844,330	1,859,996	2,189,024
TOTAL SALARIES & WAGES	**$20,855,162**	**$28,071,487**	**$4,964,268**	**$33,035,755**	**$32,622,601**	**$33,009,103**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	157	-	157	172	9,733
3400 Other Funds Ltd	5,517	9,113	-	9,113	10,117	537
6400 Federal Funds Ltd	15	522	-	522	572	749
All Funds	5,532	9,792	-	9,792	10,861	11,019
3220 Public Employees' Retire Cont						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	134,383	-	134,383	172,848	8,006,973
3400 Other Funds Ltd	4,126,552	6,095,070	-	6,095,070	8,343,116	524,649
6400 Federal Funds Ltd	12,726	371,483	-	371,483	515,405	606,580
All Funds	4,139,278	6,600,936	-	6,600,936	9,031,369	9,138,202
3221 Pension Obligation Bond						
8000 General Fund	-	9,925	11,169	21,094	-	-
3400 Other Funds Ltd	1,004,476	1,030,039	(72,929)	957,110	-	-
6400 Federal Funds Ltd	3,051	63,938	(5,628)	58,310	-	-
All Funds	1,007,527	1,103,902	(67,388)	1,036,514	-	-
3230 Social Security Taxes						
8000 General Fund	-	43,671	-	43,671	47,720	2,189,796
3400 Other Funds Ltd	1,566,405	1,961,445	-	1,961,445	2,277,515	139,840
6400 Federal Funds Ltd	2,235	120,725	-	120,725	142,288	167,461
All Funds	1,568,640	2,125,841	-	2,125,841	2,467,523	2,497,097
3240 Unemployment Assessments						
3400 Other Funds Ltd	36,665	9,867	-	9,867	9,867	10,350
6400 Federal Funds Ltd	(19)	-	-	-	-	-
All Funds	36,646	9,867	-	9,867	9,867	10,350
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	2,283	-	2,283	2,495	114,245
3400 Other Funds Ltd	82,051	102,179	-	102,179	118,625	7,103

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	186	6,310	-	6,310	7,440	8,757
All Funds	82,237	110,772	-	110,772	128,560	130,105
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	92	-	92	82	4,692
3400 Other Funds Ltd	3,715	5,312	-	5,312	4,867	248
6400 Federal Funds Ltd	11	306	-	306	276	361
All Funds	3,726	5,710	-	5,710	5,225	5,301
3260 Mass Transit Tax						
8000 General Fund	-	3,425	-	3,425	3,425	173,374
3400 Other Funds Ltd	123,246	158,396	-	158,396	158,396	11,212
All Funds	123,246	161,821	-	161,821	161,821	184,586
3270 Flexible Benefits						
8000 General Fund	-	92,025	3,416	95,441	95,827	5,443,603
3400 Other Funds Ltd	4,303,321	5,367,793	199,229	5,567,022	5,655,792	297,197
6400 Federal Funds Ltd	9,161	307,670	11,419	319,089	320,381	419,520
All Funds	4,312,482	5,767,488	214,064	5,981,552	6,072,000	6,160,320
3280 Other OPE						
3400 Other Funds Ltd	117	4,634	-	4,634	4,634	4,634
6400 Federal Funds Ltd	-	10	-	10	10	-
All Funds	117	4,644	-	4,644	4,644	4,634
TOTAL OTHER PAYROLL EXPENSES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	285,961	14,585	300,546	322,569	15,942,416
3400 Other Funds Ltd	11,252,065	14,743,848	126,300	14,870,148	16,582,929	995,770
6400 Federal Funds Ltd	27,366	870,964	5,791	876,755	986,372	1,203,428
TOTAL OTHER PAYROLL EXPENSES	**$11,279,431**	**$15,900,773**	**$146,676**	**$16,047,449**	**$17,891,870**	**$18,141,614**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(24,489)	-	(24,489)	(24,489)	(1,447,795)
3400 Other Funds Ltd	-	(1,333,738)	-	(1,333,738)	(1,333,738)	(90,421)
6400 Federal Funds Ltd	-	(60,633)	-	(60,633)	(60,633)	(111,685)
All Funds	-	(1,418,860)	-	(1,418,860)	(1,418,860)	(1,649,901)
3465 Reconciliation Adjustment						
8000 General Fund	-	(145,569)	-	(145,569)	-	-
3400 Other Funds Ltd	-	482,227	-	482,227	-	-
6400 Federal Funds Ltd	-	(62,121)	-	(62,121)	-	-
All Funds	-	274,537	-	274,537	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(170,058)	-	(170,058)	(24,489)	(1,447,795)
3400 Other Funds Ltd	-	(851,511)	-	(851,511)	(1,333,738)	(90,421)
6400 Federal Funds Ltd	-	(122,754)	-	(122,754)	(60,633)	(111,685)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,144,323)**	**-**	**($1,144,323)**	**($1,418,860)**	**($1,649,901)**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL PERSONAL SERVICES						
8000 General Fund	-	686,774	65,880	752,654	921,858	43,390,239
3400 Other Funds Ltd	32,001,823	39,814,861	1,773,035	41,587,896	45,388,018	2,829,810
6400 Federal Funds Ltd	132,770	2,326,302	3,272,029	5,598,331	2,785,735	3,280,767
TOTAL PERSONAL SERVICES	**$32,134,593**	**$42,827,937**	**$5,110,944**	**$47,938,881**	**$49,095,611**	**$49,500,816**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	429,466
3400 Other Funds Ltd	198,788	129,697	-	129,697	311,898	663,975
6400 Federal Funds Ltd	2,839	3,050	-	3,050	3,200	2,278
All Funds	201,627	132,747	-	132,747	315,098	1,095,719
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	34,340
3400 Other Funds Ltd	15,891	7,732	-	7,732	17,600	15,231
6400 Federal Funds Ltd	1,437	345	-	345	1,600	1,153
All Funds	17,328	8,077	-	8,077	19,200	50,724
4150 Employee Training						
8000 General Fund	-	-	-	-	-	551,958
3400 Other Funds Ltd	255,418	98,853	-	98,853	294,569	257,069
6400 Federal Funds Ltd	2,251	10,691	-	10,691	2,500	1,805

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	257,669	109,544	-	109,544	297,069	810,832
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	246,697
3400 Other Funds Ltd	(1,214,705)	133,463	-	133,463	148,584	132,653
6400 Federal Funds Ltd	249,658	10,647	-	10,647	124,802	188,165
All Funds	(965,047)	144,110	-	144,110	273,386	567,515
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	2,692,857
3400 Other Funds Ltd	1,246,183	1,385,376	-	1,385,376	1,378,847	1,170,421
6400 Federal Funds Ltd	3,195	3,767	-	3,767	5,000	2,563
All Funds	1,249,378	1,389,143	-	1,389,143	1,383,847	3,865,841
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	-	-	579,011
3400 Other Funds Ltd	17,763,884	20,805,929	(77,355)	20,728,574	20,728,574	20,473,280
All Funds	17,763,884	20,805,929	(77,355)	20,728,574	20,728,574	21,052,291
4250 Data Processing						
8000 General Fund	-	-	-	-	-	7,841
3400 Other Funds Ltd	3,628	511,658	-	511,658	4,109	3,573
6400 Federal Funds Ltd	100	114	-	114	-	80
All Funds	3,728	511,772	-	511,772	4,109	11,494
4275 Publicity and Publications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	-	-	-	-	53,187
3400 Other Funds Ltd	24,767	67,506	-	67,506	45,613	42,843
6400 Federal Funds Ltd	2	33,550	-	33,550	-	-
All Funds	24,769	101,056	-	101,056	45,613	96,030
4300 Professional Services						
3400 Other Funds Ltd	806,987	2,597,523	-	2,597,523	2,597,523	1,934,120
6400 Federal Funds Ltd	4,309	357,857	2,500,000	2,857,857	2,857,857	3,123,638
All Funds	811,296	2,955,380	2,500,000	5,455,380	5,455,380	5,057,758
4315 IT Professional Services						
3400 Other Funds Ltd	77,719	1,327,327	-	1,327,327	1,327,327	-
4325 Attorney General						
3400 Other Funds Ltd	333,103	251,524	-	251,524	251,524	31,709
6400 Federal Funds Ltd	26	88	-	88	88	-
All Funds	333,129	251,612	-	251,612	251,612	31,709
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	-	27,038
3400 Other Funds Ltd	14,393	33,201	-	33,201	45,622	45,313
6400 Federal Funds Ltd	-	221	-	221	-	-
All Funds	14,393	33,422	-	33,422	45,622	72,351
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	78,840

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	36,638	16,281	-	16,281	41,364	35,973
6400 Federal Funds Ltd	-	522	-	522	-	-
All Funds	36,638	16,803	-	16,803	41,364	114,813
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	-	-	962,117
3400 Other Funds Ltd	445,218	-	-	-	-	-
All Funds	445,218	-	-	-	-	962,117
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	-	-	-	3,000	3,147
6400 Federal Funds Ltd	2,886	-	-	-	-	-
All Funds	2,886	-	-	-	3,000	3,147
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	-	18,371
3400 Other Funds Ltd	8,501	5,379	-	5,379	14,779	13,775
6400 Federal Funds Ltd	3,020	-	-	-	-	2,423
All Funds	11,521	5,379	-	5,379	14,779	34,569
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	-	-	3,466
3400 Other Funds Ltd	1,604	18,987	-	18,987	2,107	1,884
6400 Federal Funds Ltd	94	-	-	-	3,500	75
All Funds	1,698	18,987	-	18,987	5,607	5,425

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	-	252,967
3400 Other Funds Ltd	117,727	-	-	-	130,000	112,568
All Funds	117,727	-	-	-	130,000	365,535
4575 Agency Program Related S and S						
8000 General Fund	-	36,470	-	36,470	36,470	211,808
3400 Other Funds Ltd	80,327	1,222,620	-	1,222,620	123,636	110,530
6400 Federal Funds Ltd	1,955	61,609	-	61,609	2,200	1,568
All Funds	82,282	1,320,699	-	1,320,699	162,306	323,906
4600 Intra-agency Charges						
8000 General Fund	-	-	-	-	-	190,887
3400 Other Funds Ltd	88,428	-	-	-	93,000	79,596
6400 Federal Funds Ltd	1,197	-	-	-	-	960
All Funds	89,625	-	-	-	93,000	271,443
4625 Other COP Costs						
3400 Other Funds Ltd	8,716	691,373	-	691,373	691,373	-
4650 Other Services and Supplies						
8000 General Fund	-	35,400	-	35,400	35,400	37,135
3400 Other Funds Ltd	-	357,740	-	357,740	1,488	1,561
6400 Federal Funds Ltd	(2,718)	-	-	-	-	-
All Funds	(2,718)	393,140	-	393,140	36,888	38,696

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	16,925
3400 Other Funds Ltd	35,087	24,879	-	24,879	34,879	34,996
6400 Federal Funds Ltd	23	6,625	-	6,625	-	-
All Funds	35,110	31,504	-	31,504	34,879	51,921
4715 IT Expendable Property						
3400 Other Funds Ltd	1,512,511	229,125	-	229,125	1,551,402	1,627,421
6400 Federal Funds Ltd	409	11,661	-	11,661	-	-
All Funds	1,512,920	240,786	-	240,786	1,551,402	1,627,421
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	71,870	-	71,870	71,870	6,394,911
3400 Other Funds Ltd	21,860,813	29,916,173	(77,355)	29,838,818	29,838,818	26,791,638
6400 Federal Funds Ltd	270,683	500,747	2,500,000	3,000,747	3,000,747	3,324,708
TOTAL SERVICES & SUPPLIES	**$22,131,496**	**$30,488,790**	**$2,422,645**	**$32,911,435**	**$32,911,435**	**$36,511,257**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	-	-	-	-	50,387
3400 Other Funds Ltd	-	50,803	-	50,803	50,803	2,905
6400 Federal Funds Ltd	-	14,763	-	14,763	14,763	15,486
All Funds	-	65,566	-	65,566	65,566	68,778

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5400 Automotive and Aircraft						
3400 Other Funds Ltd	5,499	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	-	-	-	-	207,675
3400 Other Funds Ltd	-	741,891	-	741,891	741,891	570,570
6400 Federal Funds Ltd	-	11,794	-	11,794	11,794	12,372
All Funds	-	753,685	-	753,685	753,685	790,617
5600 Data Processing Hardware						
8000 General Fund	-	-	-	-	-	14,824
3400 Other Funds Ltd	-	14,947	-	14,947	14,947	855
6400 Federal Funds Ltd	-	11,435	-	11,435	11,435	11,995
All Funds	-	26,382	-	26,382	26,382	27,674
5900 Other Capital Outlay						
3400 Other Funds Ltd	5,299	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	-	-	-	-	272,886
3400 Other Funds Ltd	10,798	807,641	-	807,641	807,641	574,330
6400 Federal Funds Ltd	-	37,992	-	37,992	37,992	39,853
TOTAL CAPITAL OUTLAY	**$10,798**	**$845,633**	**-**	**$845,633**	**$845,633**	**$887,069**

EXPENDITURES

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	758,644	65,880	824,524	993,728	50,058,036
3400 Other Funds Ltd	53,873,434	70,538,675	1,695,680	72,234,355	76,034,477	30,195,778
6400 Federal Funds Ltd	403,453	2,865,041	5,772,029	8,637,070	5,824,474	6,645,328
TOTAL EXPENDITURES	**$54,276,887**	**$74,162,360**	**$7,533,589**	**$81,695,949**	**$82,852,679**	**$86,899,142**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	6,388,907	527,150	4,779,008	5,306,158	(54,534,170)	(8,695,471)
6400 Federal Funds Ltd	3,101,874	-	-	-	2,812,596	2,824,746
TOTAL ENDING BALANCE	**$9,490,781**	**$527,150**	**$4,779,008**	**$5,306,158**	**($51,721,574)**	**($5,870,725)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	118	138	-	138	138	140
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	117.50	136.00	-	136.00	137.50	139.50

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	66,476,474	-	-	-	-	-
6400 Federal Funds Ltd	3,408,909	-	-	-	-	-
All Funds	69,885,383	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	348,051,380	96,521,072	83,647,544	180,168,616	177,303,026	63,210,083
TAXES						
0170 Forest Protection Taxes						
3400 Other Funds Ltd	73,445,382	113,466,340	-	113,466,340	83,563,000	83,563,000
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	1,905,182	-	1,905,182	988,015	988,015
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,050,538	-	-	-	2,250	2,250
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	1,050,538	1,905,182	-	1,905,182	990,265	990,265
TOTAL LICENSES AND FEES	**$1,050,538**	**$1,905,182**	**-**	**$1,905,182**	**$990,265**	**$990,265**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	325,315	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	192,410,377	12,929,817	73,600,000	86,529,817	107,920,111	107,920,111
0415 Admin and Service Charges						
3400 Other Funds Ltd	31,999	86,405	-	86,405	86,405	86,405
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	192,442,376	13,016,222	73,600,000	86,616,222	108,006,516	108,006,516
TOTAL CHARGES FOR SERVICES	**$192,442,376**	**$13,016,222**	**$73,600,000**	**$86,616,222**	**$108,006,516**	**$108,006,516**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	4,894	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	875,765	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	880,659	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$880,659**	**-**	**-**	**-**	**-**	**-**
INTEREST EARNINGS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0605 Interest Income						
3400 Other Funds Ltd	831,983	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	37,582	-	-	-	-	-
0730 State Forest Lands Sales						
3400 Other Funds Ltd	36	-	-	-	-	-
TOTAL SALES INCOME						
3400 Other Funds Ltd	37,618	-	-	-	-	-
TOTAL SALES INCOME	**$37,618**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	644,113	2,034,400	-	2,034,400	700,850	700,850
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	28,474,757	21,332,901	5,316,974	26,649,875	27,344,238	28,355,006
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	35,333,072	7,463,408	-	7,463,408	241,229	241,229
1060 Transfer from General Fund						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	111,201,678	10,000,000	-	10,000,000	-	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	1,443,800	-	-	-	1,892,356	1,892,356
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	3,981,906	4,594,375	-	4,594,375	7,120,836	7,120,836
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	12,846,054	-	-	-	-	-
1260 Tsfr From State Fire Marshal, Dept of						
3400 Other Funds Ltd	551,590	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	40,500	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	165,398,600	22,057,783	-	22,057,783	9,254,421	9,254,421
TOTAL TRANSFERS IN	**$165,398,600**	**$22,057,783**	**-**	**$22,057,783**	**$9,254,421**	**$9,254,421**
REVENUES						
8000 General Fund	348,051,380	96,521,072	83,647,544	180,168,616	177,303,026	63,210,083
3400 Other Funds Ltd	435,056,584	152,479,927	73,600,000	226,079,927	202,515,052	202,515,052
6400 Federal Funds Ltd	28,474,757	21,332,901	5,316,974	26,649,875	27,344,238	28,355,006
TOTAL REVENUES	**$811,582,721**	**$270,333,900**	**$162,564,518**	**$432,898,418**	**$407,162,316**	**$294,080,141**
TRANSFERS OUT						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(30,922,386)	(22,340,905)	-	(22,340,905)	(7,846,576)	(7,846,576)
2260 Tsfr to State Fire Marshal, Dept of						
6400 Federal Funds Ltd	(14,837,501)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(30,922,386)	(22,340,905)	-	(22,340,905)	(7,846,576)	(7,846,576)
6400 Federal Funds Ltd	(14,837,501)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($45,759,887)**	**($22,340,905)**	**-**	**($22,340,905)**	**($7,846,576)**	**($7,846,576)**
AVAILABLE REVENUES						
8000 General Fund	348,051,380	96,521,072	83,647,544	180,168,616	177,303,026	63,210,083
3400 Other Funds Ltd	470,610,672	130,139,022	73,600,000	203,739,022	194,668,476	194,668,476
6400 Federal Funds Ltd	17,046,165	21,332,901	5,316,974	26,649,875	27,344,238	28,355,006
TOTAL AVAILABLE REVENUES	**$835,708,217**	**$247,992,995**	**$162,564,518**	**$410,557,513**	**$399,315,740**	**$286,233,565**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	22,494,429	21,430,158	6,255,733	27,685,891	23,912,445	23,912,445
3400 Other Funds Ltd	39,364,015	47,087,967	3,567,038	50,655,005	52,544,557	53,013,805
6400 Federal Funds Ltd	2,976,268	3,979,725	1,685,068	5,664,793	6,111,611	6,111,611

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	64,834,712	72,497,850	11,507,839	84,005,689	82,568,613	83,037,861
3115 Board Member Stipend						
8000 General Fund	144	-	-	-	-	-
3400 Other Funds Ltd	226	-	-	-	-	-
All Funds	370	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	374,851	170,508	-	170,508	170,508	178,863
3400 Other Funds Ltd	890,649	396,689	-	396,689	396,689	416,127
6400 Federal Funds Ltd	91,326	50,987	-	50,987	50,987	53,485
All Funds	1,356,826	618,184	-	618,184	618,184	648,475
3170 Overtime Payments						
8000 General Fund	2,591,556	1,122,126	-	1,122,126	1,122,126	1,177,110
3400 Other Funds Ltd	19,621,604	2,035,948	-	2,035,948	2,035,948	2,135,710
6400 Federal Funds Ltd	120,197	113,835	-	113,835	113,835	119,413
All Funds	22,333,357	3,271,909	-	3,271,909	3,271,909	3,432,233
3180 Shift Differential						
8000 General Fund	134,359	74,330	-	74,330	74,330	77,972
3400 Other Funds Ltd	453,968	140,141	-	140,141	140,141	147,007
6400 Federal Funds Ltd	2,663	2,213	-	2,213	2,213	2,321
All Funds	590,990	216,684	-	216,684	216,684	227,300
3190 All Other Differential						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	473,937	192,695	-	192,695	192,695	202,137
3400 Other Funds Ltd	1,048,562	427,966	-	427,966	427,966	448,936
6400 Federal Funds Ltd	12,432	67,036	-	67,036	67,036	70,321
All Funds	1,534,931	687,697	-	687,697	687,697	721,394
TOTAL SALARIES & WAGES						
8000 General Fund	26,069,276	22,989,817	6,255,733	29,245,550	25,472,104	25,548,527
3400 Other Funds Ltd	61,379,024	50,088,711	3,567,038	53,655,749	55,545,301	56,161,585
6400 Federal Funds Ltd	3,202,886	4,213,796	1,685,068	5,898,864	6,345,682	6,357,151
TOTAL SALARIES & WAGES	**$90,651,186**	**$77,292,324**	**$11,507,839**	**$88,800,163**	**$87,363,087**	**$88,067,263**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8,869	9,813	-	9,813	10,769	10,769
3400 Other Funds Ltd	17,519	22,287	-	22,287	24,449	24,620
6400 Federal Funds Ltd	1,114	1,845	1,035	2,880	3,152	3,152
All Funds	27,502	33,945	1,035	34,980	38,370	38,541
3220 Public Employees' Retire Cont						
8000 General Fund	4,857,109	5,371,645	-	5,371,645	7,011,087	7,029,949
3400 Other Funds Ltd	12,088,442	11,697,454	-	11,697,454	15,281,703	15,447,088
6400 Federal Funds Ltd	615,771	979,926	325,052	1,304,978	1,744,259	1,746,745
All Funds	17,561,322	18,049,025	325,052	18,374,077	24,037,049	24,223,782

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	1,032,188	897,486	(54,313)	843,173	-	-
3400 Other Funds Ltd	2,573,433	1,943,717	(107,597)	1,836,120	-	-
6400 Federal Funds Ltd	137,078	166,172	(12,356)	153,816	-	-
All Funds	3,742,699	3,007,375	(174,266)	2,833,109	-	-
3230 Social Security Taxes						
8000 General Fund	1,972,067	1,758,729	-	1,758,729	1,948,609	1,954,455
3400 Other Funds Ltd	4,729,354	3,831,777	-	3,831,777	4,249,231	4,296,376
6400 Federal Funds Ltd	232,562	322,355	105,628	427,983	485,440	486,317
All Funds	6,933,983	5,912,861	105,628	6,018,489	6,683,280	6,737,148
3240 Unemployment Assessments						
8000 General Fund	557,488	273,538	-	273,538	273,538	286,941
3400 Other Funds Ltd	852,923	483,014	-	483,014	483,014	506,682
All Funds	1,410,411	756,552	-	756,552	756,552	793,623
3241 Paid Family Medical Leave Insurance						
8000 General Fund	105,077	91,268	-	91,268	101,192	101,464
3400 Other Funds Ltd	240,018	198,801	-	198,801	220,581	222,968
6400 Federal Funds Ltd	12,620	16,652	5,513	22,165	25,176	25,212
All Funds	357,715	306,721	5,513	312,234	346,949	349,644
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,296	5,702	-	5,702	5,146	5,146

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	10,797	12,902	-	12,902	11,755	11,837
6400 Federal Funds Ltd	675	1,067	609	1,676	1,511	1,511
All Funds	16,768	19,671	609	20,280	18,412	18,494
3260 Mass Transit Tax						
8000 General Fund	63,497	138,365	28,095	166,460	166,460	153,291
3400 Other Funds Ltd	208,744	299,902	-	299,902	299,902	336,611
6400 Federal Funds Ltd	(4)	-	-	-	-	-
All Funds	272,237	438,267	28,095	466,362	466,362	489,902
3270 Flexible Benefits						
8000 General Fund	4,946,328	5,767,685	214,071	5,981,756	6,005,907	6,005,907
3400 Other Funds Ltd	9,758,253	13,139,217	487,670	13,626,887	13,682,095	13,777,775
6400 Federal Funds Ltd	601,424	1,086,705	650,778	1,737,483	1,766,400	1,766,400
All Funds	15,306,005	19,993,607	1,352,519	21,346,126	21,454,402	21,550,082
3280 Other OPE						
8000 General Fund	39	-	-	-	-	-
3400 Other Funds Ltd	303	-	-	-	-	-
All Funds	342	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	13,547,958	14,314,231	187,853	14,502,084	15,522,708	15,547,922
3400 Other Funds Ltd	30,479,786	31,629,071	380,073	32,009,144	34,252,730	34,623,957
6400 Federal Funds Ltd	1,601,240	2,574,722	1,076,259	3,650,981	4,025,938	4,029,337

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	**$45,628,984**	**$48,518,024**	**$1,644,185**	**$50,162,209**	**$53,801,376**	**$54,201,216**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,155,636)	-	(1,155,636)	(1,155,636)	(1,277,426)
3400 Other Funds Ltd	-	(2,511,802)	-	(2,511,802)	(2,511,802)	(2,784,617)
6400 Federal Funds Ltd	-	(214,791)	-	(214,791)	(214,791)	(317,858)
All Funds	-	(3,882,229)	-	(3,882,229)	(3,882,229)	(4,379,901)
3465 Reconciliation Adjustment						
8000 General Fund	-	112,768	-	112,768	-	-
3400 Other Funds Ltd	-	88,274	-	88,274	-	-
6400 Federal Funds Ltd	-	127,412	-	127,412	-	-
All Funds	-	328,454	-	328,454	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,042,868)	-	(1,042,868)	(1,155,636)	(1,277,426)
3400 Other Funds Ltd	-	(2,423,528)	-	(2,423,528)	(2,511,802)	(2,784,617)
6400 Federal Funds Ltd	-	(87,379)	-	(87,379)	(214,791)	(317,858)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,553,775)**	**-**	**($3,553,775)**	**($3,882,229)**	**($4,379,901)**
TOTAL PERSONAL SERVICES						
8000 General Fund	39,617,234	36,261,180	6,443,586	42,704,766	39,839,176	39,819,023
3400 Other Funds Ltd	91,858,810	79,294,254	3,947,111	83,241,365	87,286,229	88,000,925

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	4,804,126	6,701,139	2,761,327	9,462,466	10,156,829	10,068,630
TOTAL PERSONAL SERVICES	**$136,280,170**	**$122,256,573**	**$13,152,024**	**$135,408,597**	**$137,282,234**	**$137,888,578**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,539,027	590,484	-	590,484	680,484	713,828
3400 Other Funds Ltd	4,971,163	1,297,489	-	1,297,489	2,661,252	2,791,653
6400 Federal Funds Ltd	162,094	741,571	4,308	745,879	175,000	183,575
All Funds	6,672,284	2,629,544	4,308	2,633,852	3,516,736	3,689,056
4125 Out of State Travel						
8000 General Fund	19,694	6,208	-	6,208	21,300	22,344
3400 Other Funds Ltd	1,078,710	260,904	-	260,904	276,803	290,366
6400 Federal Funds Ltd	27,374	28,879	-	28,879	29,000	30,421
All Funds	1,125,778	295,991	-	295,991	327,103	343,131
4150 Employee Training						
8000 General Fund	177,850	74,125	-	74,125	82,125	86,149
3400 Other Funds Ltd	312,802	192,808	-	192,808	310,651	325,873
6400 Federal Funds Ltd	215,504	528,720	1,724	530,444	220,000	230,780
All Funds	706,156	795,653	1,724	797,377	612,776	642,802
4175 Office Expenses						
8000 General Fund	115,682	476,524	-	476,524	123,000	129,027

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	983,421	981,156	-	981,156	583,494	612,086
6400 Federal Funds Ltd	(188,702)	380,497	4,308	384,805	-	-
All Funds	910,401	1,838,177	4,308	1,842,485	706,494	741,113
4200 Telecommunications						
8000 General Fund	2,114,988	730,238	-	730,238	763,539	800,952
3400 Other Funds Ltd	3,423,983	2,126,067	-	2,126,067	3,445,717	3,614,557
6400 Federal Funds Ltd	80,819	101,452	4,308	105,760	82,000	86,018
All Funds	5,619,790	2,957,757	4,308	2,962,065	4,291,256	4,501,527
4250 Data Processing						
8000 General Fund	618	9,679	-	9,679	-	-
3400 Other Funds Ltd	11,358	48,815	-	48,815	28,217	29,600
6400 Federal Funds Ltd	-	131	2,585	2,716	-	-
All Funds	11,976	58,625	2,585	61,210	28,217	29,600
4275 Publicity and Publications						
8000 General Fund	40,750	34,976	-	34,976	44,000	46,156
3400 Other Funds Ltd	442,758	239,943	-	239,943	253,318	265,731
6400 Federal Funds Ltd	190,425	708,026	-	708,026	200,000	209,800
All Funds	673,933	982,945	-	982,945	497,318	521,687
4300 Professional Services						
8000 General Fund	126,120,311	8,600,794	57,680,958	66,281,752	66,281,752	9,400,667
3400 Other Funds Ltd	209,115,128	20,849,678	58,880,000	79,729,678	79,729,678	22,788,698

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	854,396	2,615,909	2,502,225	5,118,134	5,118,134	5,594,120
All Funds	336,089,835	32,066,381	119,063,183	151,129,564	151,129,564	37,783,485
4315 IT Professional Services						
8000 General Fund	171,008	-	-	-	-	-
3400 Other Funds Ltd	156,559	-	-	-	-	-
6400 Federal Funds Ltd	123,864	-	-	-	-	-
All Funds	451,431	-	-	-	-	-
4325 Attorney General						
8000 General Fund	37,907	19,699	-	19,699	19,699	21,531
3400 Other Funds Ltd	1,175,451	90,190	-	90,190	90,190	98,578
6400 Federal Funds Ltd	-	717,878	-	717,878	717,878	784,641
All Funds	1,213,358	827,767	-	827,767	827,767	904,750
4375 Employee Recruitment and Develop						
8000 General Fund	41,183	28,322	-	28,322	28,322	29,710
3400 Other Funds Ltd	79,783	65,259	-	65,259	70,930	74,405
6400 Federal Funds Ltd	5,206	31,901	1,724	33,625	6,000	6,294
All Funds	126,172	125,482	1,724	127,206	105,252	110,409
4400 Dues and Subscriptions						
8000 General Fund	8,842	2,114	-	2,114	2,114	2,218
3400 Other Funds Ltd	13,788	5,162	-	5,162	5,712	5,992
6400 Federal Funds Ltd	467	443	-	443	1,000	1,049

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	23,097	7,719	-	7,719	8,826	9,259
4425 Facilities Rental and Taxes						
8000 General Fund	726,048	-	-	-	-	-
3400 Other Funds Ltd	2,332,655	-	-	-	-	-
6400 Federal Funds Ltd	5,349	-	-	-	-	-
All Funds	3,064,052	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	80,771	-	-	-	85,000	89,165
3400 Other Funds Ltd	156,623	-	-	-	92,000	96,508
6400 Federal Funds Ltd	2,344	-	-	-	3,000	3,147
All Funds	239,738	-	-	-	180,000	188,820
4475 Facilities Maintenance						
8000 General Fund	91,616	-	-	-	97,000	101,753
3400 Other Funds Ltd	199,658	-	-	-	118,000	123,782
6400 Federal Funds Ltd	(1,059)	-	-	-	-	-
All Funds	290,215	-	-	-	215,000	225,535
4500 Food and Kitchen Supplies						
8000 General Fund	94,284	39,223	-	39,223	54,223	56,880
3400 Other Funds Ltd	2,995,169	195,084	-	195,084	313,483	328,844
6400 Federal Funds Ltd	2,191	11,834	-	11,834	3,000	3,147
All Funds	3,091,644	246,141	-	246,141	370,706	388,871

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4525 Medical Services and Supplies						
8000 General Fund	5,889	-	-	-	7,000	7,343
3400 Other Funds Ltd	7,118,677	-	-	-	8,000	8,392
6400 Federal Funds Ltd	28,959	-	-	-	29,000	30,421
All Funds	7,153,525	-	-	-	44,000	46,156
4575 Agency Program Related S and S						
8000 General Fund	1,675,510	892,664	13,892,631	14,785,295	14,685,758	2,012,115
3400 Other Funds Ltd	10,309,215	2,681,406	14,720,000	17,401,406	16,734,181	48,071,468
6400 Federal Funds Ltd	528,638	774,939	17,233	792,172	2,637,044	2,766,259
All Funds	12,513,363	4,349,009	28,629,864	32,978,873	34,056,983	52,849,842
4600 Intra-agency Charges						
8000 General Fund	1,958,837	-	-	-	26,827	28,142
3400 Other Funds Ltd	3,081,314	-	-	-	182,739	191,693
6400 Federal Funds Ltd	83,411	-	8,616	8,616	85,000	89,165
All Funds	5,123,562	-	8,616	8,616	294,566	309,000
4650 Other Services and Supplies						
8000 General Fund	70,926	-	-	-	65,496	462,080
3400 Other Funds Ltd	(14,609,450)	2,372,831	-	2,372,831	171,824	180,244
6400 Federal Funds Ltd	42,446	161,680	8,616	170,296	45,000	47,205
All Funds	(14,496,078)	2,534,511	8,616	2,543,127	282,320	689,529
4700 Expendable Prop 250 - 5000						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	106,566	58,492	-	58,492	64,492	67,652
3400 Other Funds Ltd	212,186	185,176	-	185,176	212,315	222,718
6400 Federal Funds Ltd	26,059	97,808	-	97,808	29,000	30,421
All Funds	344,811	341,476	-	341,476	305,807	320,791
4715 IT Expendable Property						
8000 General Fund	198,120	83,292	-	83,292	88,292	92,618
3400 Other Funds Ltd	549,610	462,358	-	462,358	365,822	383,747
6400 Federal Funds Ltd	191,125	122,741	-	122,741	200,000	209,800
All Funds	938,855	668,391	-	668,391	654,114	686,165
TOTAL SERVICES & SUPPLIES						
8000 General Fund	135,396,427	11,646,834	71,573,589	83,220,423	83,220,423	14,170,330
3400 Other Funds Ltd	234,110,561	32,054,326	73,600,000	105,654,326	105,654,326	80,504,935
6400 Federal Funds Ltd	2,380,910	7,024,409	2,555,647	9,580,056	9,580,056	10,306,263
TOTAL SERVICES & SUPPLIES	**$371,887,898**	**$50,725,569**	**$147,729,236**	**$198,454,805**	**$198,454,805**	**$104,981,528**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	98,568	-	98,568	92,290	96,812
3400 Other Funds Ltd	-	13,442	-	13,442	-	-
All Funds	-	112,010	-	112,010	92,290	96,812
5150 Telecommunications Equipment						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	4,000,000	(2,000,000)	2,000,000	2,068,087	71,423
3400 Other Funds Ltd	278,245	203	-	203	203	213
6400 Federal Funds Ltd	(11,200)	-	-	-	-	-
All Funds	267,045	4,000,203	(2,000,000)	2,000,203	2,068,290	71,636
5200 Technical Equipment						
8000 General Fund	7,435	-	-	-	8,200	8,602
3400 Other Funds Ltd	10,651	5,641	-	5,641	14,641	15,358
All Funds	18,086	5,641	-	5,641	22,841	23,960
5350 Industrial and Heavy Equipment						
8000 General Fund	455,422	169,917	-	169,917	501,000	525,549
3400 Other Funds Ltd	684,390	415,422	-	415,422	501,905	526,498
All Funds	1,139,812	585,339	-	585,339	1,002,905	1,052,047
5400 Automotive and Aircraft						
8000 General Fund	69,312	190,395	-	190,395	94,715	99,356
3400 Other Funds Ltd	88,495	356,247	-	356,247	95,318	99,989
All Funds	157,807	546,642	-	546,642	190,033	199,345
5550 Data Processing Software						
8000 General Fund	-	367,407	-	367,407	-	-
3400 Other Funds Ltd	36,000	-	-	-	-	-
6400 Federal Funds Ltd	40,000	-	-	-	-	-
All Funds	76,000	367,407	-	367,407	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5600 Data Processing Hardware						
8000 General Fund	212	6,278	-	6,278	-	-
3400 Other Funds Ltd	474	298,530	-	298,530	298,530	313,158
All Funds	686	304,808	-	304,808	298,530	313,158
5650 Land Improvements						
3400 Other Funds Ltd	-	25,848	-	25,848	25,848	27,115
5700 Building Structures						
8000 General Fund	61,846	19,931	-	19,931	64,000	67,136
3400 Other Funds Ltd	162,413	3,717	-	3,717	130,000	136,370
All Funds	224,259	23,648	-	23,648	194,000	203,506
5900 Other Capital Outlay						
8000 General Fund	31,918	10,796	-	10,796	35,000	36,715
3400 Other Funds Ltd	86,503	7,395	-	7,395	60,000	62,940
All Funds	118,421	18,191	-	18,191	95,000	99,655
TOTAL CAPITAL OUTLAY						
8000 General Fund	626,145	4,863,292	(2,000,000)	2,863,292	2,863,292	905,593
3400 Other Funds Ltd	1,347,171	1,126,445	-	1,126,445	1,126,445	1,181,641
6400 Federal Funds Ltd	28,800	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$2,002,116**	**$5,989,737**	**($2,000,000)**	**$3,989,737**	**$3,989,737**	**$2,087,234**

SPECIAL PAYMENTS

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6015 Dist to Cities						
6400 Federal Funds Ltd	511,123	202,077	-	202,077	202,077	211,979
6020 Dist to Counties						
6400 Federal Funds Ltd	29,235	22,041	-	22,041	22,041	23,121
6025 Dist to Other Gov Unit						
8000 General Fund	255,706	-	-	-	-	-
3400 Other Funds Ltd	-	45,952	-	45,952	45,952	48,204
6400 Federal Funds Ltd	470,707	786,112	-	786,112	786,112	824,631
All Funds	726,413	832,064	-	832,064	832,064	872,835
6030 Dist to Non-Gov Units						
8000 General Fund	39,171,481	7,845,528	-	7,845,528	7,845,528	8,315,137
3400 Other Funds Ltd	25,347,589	4,811,089	-	4,811,089	4,811,089	5,046,832
6400 Federal Funds Ltd	1,239,866	2,347,516	-	2,347,516	2,347,516	2,462,544
All Funds	65,758,936	15,004,133	-	15,004,133	15,004,133	15,824,513
6035 Dist to Individuals						
6400 Federal Funds Ltd	1,048,189	4,249,607	-	4,249,607	4,249,607	4,457,838
6048 Spc Pmt to Public Universities						
8000 General Fund	-	-	2,000,000	2,000,000	2,000,000	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	133,101,995	35,904,238	5,630,369	41,534,607	41,534,607	-
TOTAL SPECIAL PAYMENTS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	172,529,182	43,749,766	7,630,369	51,380,135	51,380,135	8,315,137
3400 Other Funds Ltd	25,347,589	4,857,041	-	4,857,041	4,857,041	5,095,036
6400 Federal Funds Ltd	3,299,120	7,607,353	-	7,607,353	7,607,353	7,980,113
TOTAL SPECIAL PAYMENTS	**$201,175,891**	**$56,214,160**	**$7,630,369**	**$63,844,529**	**$63,844,529**	**$21,390,286**
EXPENDITURES						
8000 General Fund	348,168,988	96,521,072	83,647,544	180,168,616	177,303,026	63,210,083
3400 Other Funds Ltd	352,664,131	117,332,066	77,547,111	194,879,177	198,924,041	174,782,537
6400 Federal Funds Ltd	10,512,956	21,332,901	5,316,974	26,649,875	27,344,238	28,355,006
TOTAL EXPENDITURES	**$711,346,075**	**$235,186,039**	**$166,511,629**	**$401,697,668**	**$403,571,305**	**$266,347,626**
REVERSIONS						
9900 Reversions						
8000 General Fund	117,608	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	117,946,541	12,806,956	(3,947,111)	8,859,845	(4,255,565)	19,885,939
6400 Federal Funds Ltd	6,533,209	-	-	-	-	-
TOTAL ENDING BALANCE	**$124,479,750**	**$12,806,956**	**($3,947,111)**	**$8,859,845**	**($4,255,565)**	**$19,885,939**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	791	792	39	831	831	833
8180 Position Reconciliation	-	(2)	-	(2)	-	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL AUTHORIZED POSITIONS	**791**	**790**	**39**	**829**	**831**	**833**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	466.45	466.74	14.03	480.77	480.79	482.96
8280 FTE Reconciliation	-	1.53	-	1.53	-	-
TOTAL AUTHORIZED FTE	**466.45**	**468.27**	**14.03**	**482.30**	**480.79**	**482.96**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,046,745	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	566,908	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6,433,267	10,123,930	193,814	10,317,744	512,000	512,000
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,934,941	-	-	-	3,230,000	3,230,000
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	9,368,208	10,123,930	193,814	10,317,744	3,742,000	3,742,000
TOTAL CHARGES FOR SERVICES	**$9,368,208**	**$10,123,930**	**$193,814**	**$10,317,744**	**$3,742,000**	**$3,742,000**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	2,180,000	-	2,180,000	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	17,328,670	18,738,720	201,367	18,940,087	17,450,000	17,450,000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	17,328,670	20,918,720	201,367	21,120,087	17,450,000	17,450,000
TOTAL FINES, RENTS AND ROYALTIES	**$17,328,670**	**$20,918,720**	**$201,367**	**$21,120,087**	**$17,450,000**	**$17,450,000**
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	12,000,000	-	-	-	-	-
0560 Dedicated Fund Oblig Bonds						
3400 Other Funds Ltd	-	12,000,000	-	12,000,000	12,000,000	12,000,000
TOTAL BOND SALES						
3400 Other Funds Ltd	12,000,000	12,000,000	-	12,000,000	12,000,000	12,000,000
TOTAL BOND SALES	**$12,000,000**	**$12,000,000**	**-**	**$12,000,000**	**$12,000,000**	**$12,000,000**
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	92,885	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	713,529	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	579,570	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1060 Transfer from General Fund						
3400 Other Funds Ltd	201,779	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	781,349	-	-	-	-	-
TOTAL TRANSFERS IN	**$781,349**	**-**	**-**	**-**	**-**	**-**
REVENUES						
8000 General Fund	566,908	-	-	-	-	-
3400 Other Funds Ltd	40,284,641	43,042,650	395,181	43,437,831	33,192,000	33,192,000
TOTAL REVENUES	**$40,851,549**	**$43,042,650**	**$395,181**	**$43,437,831**	**$33,192,000**	**$33,192,000**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,904,586)	(7,627,049)	(11,020)	(7,638,069)	(4,103,696)	(4,103,696)
AVAILABLE REVENUES						
8000 General Fund	566,908	-	-	-	-	-
3400 Other Funds Ltd	42,426,800	35,415,601	384,161	35,799,762	29,088,304	29,088,304
TOTAL AVAILABLE REVENUES	**$42,993,708**	**$35,415,601**	**$384,161**	**$35,799,762**	**$29,088,304**	**$29,088,304**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	252,758	-	-	-	-	-
3400 Other Funds Ltd	4,306,239	6,183,681	358,805	6,542,486	6,876,152	6,406,904
All Funds	4,558,997	6,183,681	358,805	6,542,486	6,876,152	6,406,904
3160 Temporary Appointments						
3400 Other Funds Ltd	50,247	1,280	-	1,280	1,280	1,343
3170 Overtime Payments						
8000 General Fund	29,083	-	-	-	-	-
3400 Other Funds Ltd	121,118	4,500	-	4,500	4,500	4,720
All Funds	150,201	4,500	-	4,500	4,500	4,720
3180 Shift Differential						
8000 General Fund	207	-	-	-	-	-
3400 Other Funds Ltd	1,122	-	-	-	-	-
All Funds	1,329	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	473	-	-	-	-	-
3400 Other Funds Ltd	25,522	1,106	-	1,106	1,106	1,160
All Funds	25,995	1,106	-	1,106	1,106	1,160
TOTAL SALARIES & WAGES						
8000 General Fund	282,521	-	-	-	-	-
3400 Other Funds Ltd	4,504,248	6,190,567	358,805	6,549,372	6,883,038	6,414,127

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SALARIES & WAGES	**$4,786,769**	**$6,190,567**	**$358,805**	**$6,549,372**	**$6,883,038**	**$6,414,127**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	62	-	-	-	-	-
3400 Other Funds Ltd	1,229	2,346	-	2,346	2,492	2,321
All Funds	1,291	2,346	-	2,346	2,492	2,321
3220 Public Employees' Retire Cont						
8000 General Fund	57,993	-	-	-	-	-
3400 Other Funds Ltd	899,834	1,456,959	-	1,456,959	1,906,933	1,776,980
All Funds	957,827	1,456,959	-	1,456,959	1,906,933	1,776,980
3221 Pension Obligation Bond						
8000 General Fund	13,317	-	-	-	-	-
3400 Other Funds Ltd	219,186	254,617	(25,923)	228,694	-	-
All Funds	232,503	254,617	(25,923)	228,694	-	-
3230 Social Security Taxes						
8000 General Fund	21,595	-	-	-	-	-
3400 Other Funds Ltd	339,176	473,578	-	473,578	526,555	490,683
All Funds	360,771	473,578	-	473,578	526,555	490,683
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	1,806	-	1,806	1,806	1,894

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,138	-	-	-	-	-
3400 Other Funds Ltd	17,761	24,755	-	24,755	27,528	25,652
All Funds	18,899	24,755	-	24,755	27,528	25,652
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	40	-	-	-	-	-
3400 Other Funds Ltd	828	1,366	-	1,366	1,198	1,116
All Funds	868	1,366	-	1,366	1,198	1,116
3260 Mass Transit Tax						
8000 General Fund	1,655	-	-	-	-	-
3400 Other Funds Ltd	19,020	37,128	-	37,128	37,128	38,845
All Funds	20,675	37,128	-	37,128	37,128	38,845
3270 Flexible Benefits						
8000 General Fund	58,311	-	-	-	-	-
3400 Other Funds Ltd	981,730	1,381,794	51,286	1,433,080	1,394,720	1,299,040
All Funds	1,040,041	1,381,794	51,286	1,433,080	1,394,720	1,299,040
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	154,111	-	-	-	-	-
3400 Other Funds Ltd	2,478,764	3,634,349	25,363	3,659,712	3,898,360	3,636,531
TOTAL OTHER PAYROLL EXPENSES	**$2,632,875**	**$3,634,349**	**$25,363**	**$3,659,712**	**$3,898,360**	**$3,636,531**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(309,394)	-	(309,394)	(309,394)	(344,169)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(5,314)	-	(5,314)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(314,708)	-	(314,708)	(309,394)	(344,169)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($314,708)**	**-**	**($314,708)**	**($309,394)**	**($344,169)**
TOTAL PERSONAL SERVICES						
8000 General Fund	436,632	-	-	-	-	-
3400 Other Funds Ltd	6,983,012	9,510,208	384,168	9,894,376	10,472,004	9,706,489
TOTAL PERSONAL SERVICES	**$7,419,644**	**$9,510,208**	**$384,168**	**$9,894,376**	**$10,472,004**	**$9,706,489**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	38,641	-	-	-	-	-
3400 Other Funds Ltd	201,737	228,558	-	228,558	228,558	239,758
All Funds	240,378	228,558	-	228,558	228,558	239,758
4125 Out of State Travel						
3400 Other Funds Ltd	-	2,242	-	2,242	2,242	2,352
4150 Employee Training						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	786	-	-	-	-	-
3400 Other Funds Ltd	3,178	44,505	-	44,505	44,505	46,686
All Funds	3,964	44,505	-	44,505	44,505	46,686
4175 Office Expenses						
8000 General Fund	697	-	-	-	-	-
3400 Other Funds Ltd	5,478	293,324	-	293,324	293,324	307,697
All Funds	6,175	293,324	-	293,324	293,324	307,697
4200 Telecommunications						
3400 Other Funds Ltd	284,981	367,574	-	367,574	367,574	385,585
4250 Data Processing						
3400 Other Funds Ltd	1,788	17,221	-	17,221	17,221	18,064
4275 Publicity and Publications						
3400 Other Funds Ltd	9,775	5,244	-	5,244	5,244	5,501
4300 Professional Services						
3400 Other Funds Ltd	50,062	155,880	-	155,880	155,880	170,377
4315 IT Professional Services						
3400 Other Funds Ltd	73,897	22,341	-	22,341	22,341	24,419
4325 Attorney General						
3400 Other Funds Ltd	1,572	53,641	-	53,641	53,641	58,629
4375 Employee Recruitment and Develop						
8000 General Fund	59	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,301	2,621	-	2,621	2,621	2,750
All Funds	1,360	2,621	-	2,621	2,621	2,750
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,170	21,195	-	21,195	21,195	22,233
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	110,483	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	22,133	987,176	-	987,176	987,176	1,035,547
4475 Facilities Maintenance						
8000 General Fund	190	-	-	-	-	-
3400 Other Funds Ltd	7,838	-	-	-	-	-
All Funds	8,028	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	64	-	-	-	-	-
3400 Other Funds Ltd	179	2,034	-	2,034	2,034	2,134
All Funds	243	2,034	-	2,034	2,034	2,134
4525 Medical Services and Supplies						
3400 Other Funds Ltd	60	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	8,379	-	-	-	-	-
3400 Other Funds Ltd	6,418,882	4,874,522	-	4,874,522	4,874,522	5,113,373

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	6,427,261	4,874,522	-	4,874,522	4,874,522	5,113,373
4600 Intra-agency Charges						
8000 General Fund	29,070	-	-	-	-	-
3400 Other Funds Ltd	234,395	-	-	-	-	-
All Funds	263,465	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	(310,589)	211,649	-	211,649	211,649	222,019
4700 Expendable Prop 250 - 5000						
8000 General Fund	469	-	-	-	-	-
3400 Other Funds Ltd	62,750	1,378	-	1,378	1,378	1,445
All Funds	63,219	1,378	-	1,378	1,378	1,445
4715 IT Expendable Property						
8000 General Fund	44,536	-	-	-	-	-
3400 Other Funds Ltd	1,247,632	704,004	-	704,004	704,004	738,500
All Funds	1,292,168	704,004	-	704,004	704,004	738,500
TOTAL SERVICES & SUPPLIES						
8000 General Fund	122,891	-	-	-	-	-
3400 Other Funds Ltd	8,428,702	7,995,109	-	7,995,109	7,995,109	8,397,069
TOTAL SERVICES & SUPPLIES	**$8,551,593**	**$7,995,109**	**-**	**$7,995,109**	**$7,995,109**	**$8,397,069**
CAPITAL OUTLAY						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	832	-	832	832	873
5150 Telecommunications Equipment						
3400 Other Funds Ltd	58,446	428,947	-	428,947	428,947	449,965
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	143,210	695,866	-	695,866	695,866	729,963
5400 Automotive and Aircraft						
3400 Other Funds Ltd	5,717,069	16,780,961	-	16,780,961	16,780,961	5,015,228
5550 Data Processing Software						
3400 Other Funds Ltd	-	3,426	-	3,426	3,426	3,594
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	245	-	245	245	257
5900 Other Capital Outlay						
3400 Other Funds Ltd	49,430	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	5,968,155	17,910,277	-	17,910,277	17,910,277	6,199,880
TOTAL CAPITAL OUTLAY	**$5,968,155**	**$17,910,277**	**-**	**$17,910,277**	**$17,910,277**	**$6,199,880**
EXPENDITURES						
8000 General Fund	559,523	-	-	-	-	-
3400 Other Funds Ltd	21,379,869	35,415,594	384,168	35,799,762	36,377,390	24,303,438

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL EXPENDITURES	**$21,939,392**	**$35,415,594**	**$384,168**	**$35,799,762**	**$36,377,390**	**$24,303,438**
REVERSIONS						
9900 Reversions						
8000 General Fund	(7,385)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	21,046,931	7	(7)	-	(7,289,086)	4,784,866
TOTAL ENDING BALANCE	**$21,046,931**	**$7**	**($7)**	**-**	**($7,289,086)**	**$4,784,866**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	32	31	-	31	30	28
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	33.51	32.51	-	32.51	31.51	29.34
8280 FTE Reconciliation	-	(0.02)	-	(0.02)	-	-
TOTAL AUTHORIZED FTE	**33.51**	**32.49**	**-**	**32.49**	**31.51**	**29.34**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	40,399,643	-	-	-	-	-
6400 Federal Funds Ltd	902,395	-	-	-	-	-
All Funds	41,302,038	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	6,151,126
LICENSES AND FEES						
0255 Park User Fees						
3400 Other Funds Ltd	297,657	326,200	-	326,200	326,200	326,200
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,222	134,470	-	134,470	2,805,000	2,805,000
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	165,100	-	165,100	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,222	299,570	-	299,570	2,805,000	2,805,000
TOTAL CHARGES FOR SERVICES	**$4,222**	**$299,570**	**-**	**$299,570**	**$2,805,000**	**$2,805,000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	23,874	96,250	-	96,250	25,000	25,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	529,830	497,300	-	497,300	2,690,000	2,690,000
0730 State Forest Lands Sales						
3400 Other Funds Ltd	216,407,988	225,035,289	-	225,035,289	218,505,000	218,505,000
0735 Common School Lands Sales						
3400 Other Funds Ltd	5,490,609	2,702,004	-	2,702,004	4,607,041	4,607,041
TOTAL SALES INCOME						
3400 Other Funds Ltd	222,428,427	228,234,593	-	228,234,593	225,802,041	225,802,041
TOTAL SALES INCOME	**$222,428,427**	**$228,234,593**	**-**	**$228,234,593**	**$225,802,041**	**$225,802,041**
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	33,291	960,530	-	960,530	36,620	36,620
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	43,136	-	-	-	47,500	47,500
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	76,427	960,530	-	960,530	84,120	84,120

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL DONATIONS AND CONTRIBUTIONS	**$76,427**	**$960,530**	**-**	**$960,530**	**$84,120**	**$84,120**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	199,784	55,397,155	2,461,448	57,858,603	1,907,530	1,907,530
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	1,028,879	-	1,028,879	1,028,879	9,571,553
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	9,696,989	-	-	-	-	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	2,760,868	5,424,732	-	5,424,732	3,702,887	3,702,887
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	418,644	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	2,142,950	2,683,497	-	2,683,497	2,695,287	2,695,287
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	82,868	-	-	-	-	-
6400 Federal Funds Ltd	323,127	-	-	-	-	-
All Funds	405,995	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	15,102,319	8,108,229	-	8,108,229	6,398,174	6,398,174
6400 Federal Funds Ltd	323,127	-	-	-	-	-
TOTAL TRANSFERS IN	**$15,425,446**	**$8,108,229**	**-**	**$8,108,229**	**$6,398,174**	**$6,398,174**
REVENUES						
8000 General Fund	-	-	-	-	-	6,151,126
3400 Other Funds Ltd	238,132,710	293,422,527	2,461,448	295,883,975	237,348,065	237,348,065
6400 Federal Funds Ltd	323,127	1,028,879	-	1,028,879	1,028,879	9,571,553
TOTAL REVENUES	**$238,455,837**	**$294,451,406**	**$2,461,448**	**$296,912,854**	**$238,376,944**	**$253,070,744**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(28,337,663)	(17,167,999)	(43,911)	(17,211,910)	(7,611,099)	(7,611,099)
2080 Transfer to Counties						
3400 Other Funds Ltd	(125,059,561)	(140,009,213)	-	(140,009,213)	(70,632,768)	(70,632,768)
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(4,705,986)	(2,702,004)	-	(2,702,004)	(4,457,041)	(4,457,041)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(158,103,210)	(159,879,216)	(43,911)	(159,923,127)	(82,700,908)	(82,700,908)
TOTAL TRANSFERS OUT	**($158,103,210)**	**($159,879,216)**	**($43,911)**	**($159,923,127)**	**($82,700,908)**	**($82,700,908)**
AVAILABLE REVENUES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	-	-	-	-	6,151,126
3400 Other Funds Ltd	120,429,143	133,543,311	2,417,537	135,960,848	154,647,157	154,647,157
6400 Federal Funds Ltd	1,225,522	1,028,879	-	1,028,879	1,028,879	9,571,553
TOTAL AVAILABLE REVENUES	**$121,654,665**	**$134,572,190**	**$2,417,537**	**$136,989,727**	**$155,676,036**	**$170,369,836**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	2,883,027
3400 Other Funds Ltd	27,415,306	35,116,639	2,312,213	37,428,852	38,681,201	40,247,683
6400 Federal Funds Ltd	-	-	-	-	-	1,589,713
All Funds	27,415,306	35,116,639	2,312,213	37,428,852	38,681,201	44,720,423
3160 Temporary Appointments						
3400 Other Funds Ltd	45,474	114,572	-	114,572	114,572	120,186
3170 Overtime Payments						
3400 Other Funds Ltd	632,877	546,361	-	546,361	546,361	573,133
6400 Federal Funds Ltd	-	-	-	-	-	4,735
All Funds	632,877	546,361	-	546,361	546,361	577,868
3180 Shift Differential						
3400 Other Funds Ltd	27,592	20,892	-	20,892	20,892	21,916

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3190 All Other Differential						
3400 Other Funds Ltd	216,934	171,746	-	171,746	171,746	180,162
6400 Federal Funds Ltd	-	-	-	-	-	29,456
All Funds	216,934	171,746	-	171,746	171,746	209,618
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	2,883,027
3400 Other Funds Ltd	28,338,183	35,970,210	2,312,213	38,282,423	39,534,772	41,143,080
6400 Federal Funds Ltd	-	-	-	-	-	1,623,904
TOTAL SALARIES & WAGES	**$28,338,183**	**$35,970,210**	**$2,312,213**	**$38,282,423**	**$39,534,772**	**$45,650,011**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	1,313
3400 Other Funds Ltd	8,937	14,994	-	14,994	16,467	17,366
6400 Federal Funds Ltd	-	-	-	-	-	906
All Funds	8,937	14,994	-	14,994	16,467	19,585
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	798,889
3400 Other Funds Ltd	5,992,297	8,440,410	-	8,440,410	10,923,352	11,367,460
6400 Federal Funds Ltd	-	-	-	-	-	449,982
All Funds	5,992,297	8,440,410	-	8,440,410	10,923,352	12,616,331

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,350,316	1,414,349	(89,483)	1,324,866	-	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	220,558
3400 Other Funds Ltd	2,141,558	2,750,583	-	2,750,583	3,022,608	3,145,640
6400 Federal Funds Ltd	-	-	-	-	-	124,229
All Funds	2,141,558	2,750,583	-	2,750,583	3,022,608	3,490,427
3240 Unemployment Assessments						
3400 Other Funds Ltd	55,457	79,651	-	79,651	79,651	83,553
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	11,529
3400 Other Funds Ltd	112,988	143,370	-	143,370	157,564	163,971
6400 Federal Funds Ltd	-	-	-	-	-	6,493
All Funds	112,988	143,370	-	143,370	157,564	181,993
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	627
3400 Other Funds Ltd	5,818	8,712	-	8,712	7,882	8,294
6400 Federal Funds Ltd	-	-	-	-	-	419
All Funds	5,818	8,712	-	8,712	7,882	9,340
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	17,299

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	150,378	217,265	-	217,265	217,265	246,789
All Funds	150,378	217,265	-	217,265	217,265	264,088
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	728,602
3400 Other Funds Ltd	6,800,525	8,831,466	327,786	9,159,252	9,194,480	9,689,478
6400 Federal Funds Ltd	-	-	-	-	-	500,480
All Funds	6,800,525	8,831,466	327,786	9,159,252	9,194,480	10,918,560
3280 Other OPE						
3400 Other Funds Ltd	-	-	-	-	-	192
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	1,778,817
3400 Other Funds Ltd	16,618,274	21,900,800	238,303	22,139,103	23,619,269	24,722,743
6400 Federal Funds Ltd	-	-	-	-	-	1,082,509
TOTAL OTHER PAYROLL EXPENSES	**$16,618,274**	**$21,900,800**	**$238,303**	**$22,139,103**	**$23,619,269**	**$27,584,069**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(144,158)
3400 Other Funds Ltd	-	(1,810,538)	-	(1,810,538)	(1,810,538)	(2,056,577)
6400 Federal Funds Ltd	-	-	-	-	-	(81,526)
All Funds	-	(1,810,538)	-	(1,810,538)	(1,810,538)	(2,282,261)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	403,347	-	403,347	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	-	(144,158)
3400 Other Funds Ltd	-	(1,407,191)	-	(1,407,191)	(1,810,538)	(2,056,577)
6400 Federal Funds Ltd	-	-	-	-	-	(81,526)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,407,191)**	**-**	**($1,407,191)**	**($1,810,538)**	**($2,282,261)**
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	4,517,686
3400 Other Funds Ltd	44,956,457	56,463,819	2,550,516	59,014,335	61,343,503	63,809,246
6400 Federal Funds Ltd	-	-	-	-	-	2,624,887
TOTAL PERSONAL SERVICES	**$44,956,457**	**$56,463,819**	**$2,550,516**	**$59,014,335**	**$61,343,503**	**$70,951,819**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	215,045
3400 Other Funds Ltd	3,253,323	2,884,743	-	2,884,743	3,578,000	3,868,712
6400 Federal Funds Ltd	-	212,458	-	212,458	212,458	558,548
All Funds	3,253,323	3,097,201	-	3,097,201	3,790,458	4,642,305
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	3,147

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	2,725	2,224	-	2,224	3,000	3,147
6400 Federal Funds Ltd	-	-	-	-	-	6,714
All Funds	2,725	2,224	-	2,224	3,000	13,008
4150 Employee Training						
8000 General Fund	-	-	-	-	-	37,764
3400 Other Funds Ltd	150,947	192,472	-	192,472	166,000	174,134
6400 Federal Funds Ltd	-	1,562	-	1,562	1,562	12,129
All Funds	150,947	194,034	-	194,034	167,562	224,027
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	20,980
3400 Other Funds Ltd	372,381	940,597	-	940,597	409,900	435,230
6400 Federal Funds Ltd	-	8,529	-	8,529	8,529	12,094
All Funds	372,381	949,126	-	949,126	418,429	468,304
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	36,713
3400 Other Funds Ltd	1,199,203	850,463	-	850,463	1,319,000	1,383,631
6400 Federal Funds Ltd	-	84	-	84	84	10,578
All Funds	1,199,203	850,547	-	850,547	1,319,084	1,430,922
4225 State Gov. Service Charges						
6400 Federal Funds Ltd	(3,443)	-	-	-	-	-
4250 Data Processing						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	-	-	-	-	5,245
3400 Other Funds Ltd	35,159	6,917	-	6,917	38,600	40,491
6400 Federal Funds Ltd	-	23	-	23	23	24
All Funds	35,159	6,940	-	6,940	38,623	45,760
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	1,574
3400 Other Funds Ltd	90,417	209,528	-	209,528	99,000	114,341
6400 Federal Funds Ltd	-	141	-	141	141	78,823
All Funds	90,417	209,669	-	209,669	99,141	194,738
4300 Professional Services						
8000 General Fund	-	-	-	-	-	762,633
3400 Other Funds Ltd	21,240,887	33,322,703	-	33,322,703	33,322,703	41,055,164
6400 Federal Funds Ltd	(2,403,284)	-	-	-	-	4,427,578
All Funds	18,837,603	33,322,703	-	33,322,703	33,322,703	46,245,375
4315 IT Professional Services						
3400 Other Funds Ltd	7,390	73,693	-	73,693	73,693	80,546
4325 Attorney General						
8000 General Fund	-	-	-	-	-	33,994
3400 Other Funds Ltd	125,591	445,226	-	445,226	445,226	486,632
6400 Federal Funds Ltd	(13,007)	-	-	-	-	14
All Funds	112,584	445,226	-	445,226	445,226	520,640

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	36,562	41,550	-	41,550	40,000	41,960
6400 Federal Funds Ltd	-	618	-	618	618	648
All Funds	36,562	42,168	-	42,168	40,618	42,608
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	4,511
3400 Other Funds Ltd	413,259	25,476	-	25,476	62,000	65,038
All Funds	413,259	25,476	-	25,476	62,000	69,549
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	221,648	45,298	-	45,298	45,298	47,518
4450 Fuels and Utilities						
3400 Other Funds Ltd	255,036	226,490	-	226,490	281,100	294,874
4475 Facilities Maintenance						
3400 Other Funds Ltd	971,536	566,226	-	566,226	1,069,000	1,121,381
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	-	-	1,678
3400 Other Funds Ltd	11,953	14,580	-	14,580	13,500	14,162
6400 Federal Funds Ltd	-	-	-	-	-	1,049
All Funds	11,953	14,580	-	14,580	13,500	16,889
4525 Medical Services and Supplies						
3400 Other Funds Ltd	4,393	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	182,420
3400 Other Funds Ltd	13,479,186	20,796,457	-	20,796,457	14,416,356	16,048,878
6400 Federal Funds Ltd	-	764,718	-	764,718	764,718	1,599,888
All Funds	13,479,186	21,561,175	-	21,561,175	15,181,074	17,831,186
4600 Intra-agency Charges						
8000 General Fund	-	-	-	-	-	160,497
3400 Other Funds Ltd	2,710,917	-	-	-	2,981,000	3,231,969
6400 Federal Funds Ltd	-	-	-	-	-	159,448
All Funds	2,710,917	-	-	-	2,981,000	3,551,914
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	6,498
3400 Other Funds Ltd	(199,851)	1,227,912	-	1,227,912	3,572,328	3,747,372
6400 Federal Funds Ltd	-	30,630	-	30,630	30,630	38,005
All Funds	(199,851)	1,258,542	-	1,258,542	3,602,958	3,791,875
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	2,832
3400 Other Funds Ltd	82,598	118,736	-	118,736	90,500	94,935
6400 Federal Funds Ltd	-	10,116	-	10,116	10,116	26,347
All Funds	82,598	128,852	-	128,852	100,616	124,114
4715 IT Expendable Property						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	-	-	-	-	52,450
3400 Other Funds Ltd	269,733	331,913	-	331,913	297,000	311,553
6400 Federal Funds Ltd	-	-	-	-	-	8,707
All Funds	269,733	331,913	-	331,913	297,000	372,710
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	1,527,981
3400 Other Funds Ltd	44,734,993	62,323,204	-	62,323,204	62,323,204	72,661,668
6400 Federal Funds Ltd	(2,419,734)	1,028,879	-	1,028,879	1,028,879	6,940,594
TOTAL SERVICES & SUPPLIES	**$42,315,259**	**$63,352,083**	**-**	**$63,352,083**	**$63,352,083**	**$81,130,243**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	-	-	-	-	-	2,360
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	2,716	-	2,716	2,716	2,849
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	117,911	547,126	-	547,126	547,126	573,935
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	-	-	105,459
3400 Other Funds Ltd	468,492	191,581	-	191,581	191,581	200,968
All Funds	468,492	191,581	-	191,581	191,581	306,427

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5550 Data Processing Software						
3400 Other Funds Ltd	80,900	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	1,885
All Funds	80,900	-	-	-	-	1,885
5600 Data Processing Hardware						
3400 Other Funds Ltd	5,484	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	1,827
All Funds	5,484	-	-	-	-	1,827
5650 Land Improvements						
3400 Other Funds Ltd	-	7,775,932	-	7,775,932	7,775,932	8,156,953
5700 Building Structures						
3400 Other Funds Ltd	465,045	4,044,843	-	4,044,843	4,044,843	4,243,040
5900 Other Capital Outlay						
3400 Other Funds Ltd	7,024,161	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	-	-	-	-	105,459
3400 Other Funds Ltd	8,161,993	12,562,198	-	12,562,198	12,562,198	13,177,745
6400 Federal Funds Ltd	-	-	-	-	-	6,072
TOTAL CAPITAL OUTLAY	**$8,161,993**	**$12,562,198**	**-**	**$12,562,198**	**$12,562,198**	**$13,289,276**
SPECIAL PAYMENTS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	2,500	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	-	-	-	-	6,151,126
3400 Other Funds Ltd	97,855,943	131,349,221	2,550,516	133,899,737	136,228,905	149,648,659
6400 Federal Funds Ltd	(2,419,734)	1,028,879	-	1,028,879	1,028,879	9,571,553
TOTAL EXPENDITURES	**$95,436,209**	**$132,378,100**	**$2,550,516**	**$134,928,616**	**$137,257,784**	**$165,371,338**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	22,573,200	2,194,090	(132,979)	2,061,111	18,418,252	4,998,498
6400 Federal Funds Ltd	3,645,256	-	-	-	-	-
TOTAL ENDING BALANCE	**$26,218,456**	**$2,194,090**	**($132,979)**	**$2,061,111**	**$18,418,252**	**$4,998,498**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	210	210	-	210	210	251
8180 Position Reconciliation	-	2	-	2	-	-
TOTAL AUTHORIZED POSITIONS	**210**	**212**	**-**	**212**	**210**	**251**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	205.65	205.65	-	205.65	205.62	244.46
8280 FTE Reconciliation	-	1.97	-	1.97	-	-
TOTAL AUTHORIZED FTE	**205.65**	**207.62**	**-**	**207.62**	**205.62**	**244.46**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,431,239	-	-	-	-	-
6400 Federal Funds Ltd	795,106	-	-	-	-	-
All Funds	7,226,345	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	5,700,000	-	5,700,000	5,700,000	5,700,000
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	6,431,239	5,700,000	-	5,700,000	5,700,000	5,700,000
6400 Federal Funds Ltd	795,106	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$7,226,345**	**$5,700,000**	**-**	**$5,700,000**	**$5,700,000**	**$5,700,000**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	79,643,915	68,926,765	2,272,100	71,198,865	73,417,642	42,224,691
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,339,301	2,193,893	77,505	2,271,398	3,266,211	3,266,211
0415 Admin and Service Charges						
3400 Other Funds Ltd	3,174	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,342,475	2,193,893	77,505	2,271,398	3,266,211	3,266,211
TOTAL CHARGES FOR SERVICES	**$1,342,475**	**$2,193,893**	**$77,505**	**$2,271,398**	**$3,266,211**	**$3,266,211**
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	30,522	49,080	-	49,080	49,080	49,080
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	482,901	33,420	-	33,420	33,420	33,420
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,719,932	674,862	-	674,862	674,862	674,862
0730 State Forest Lands Sales						
3400 Other Funds Ltd	2,203,749	-	-	-	-	-
TOTAL SALES INCOME						
3400 Other Funds Ltd	12,923,681	674,862	-	674,862	674,862	674,862
TOTAL SALES INCOME	**$12,923,681**	**$674,862**	**-**	**$674,862**	**$674,862**	**$674,862**
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	99,240	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	27,010	10,589,914	10,828	10,600,742	22,091,722	22,091,722
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	52,308,837	59,883,239	627,940	60,511,179	62,822,339	56,102,829
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	584,805	660,729	6,025	666,754	38,859	38,859
1060 Transfer from General Fund						
3400 Other Funds Ltd	15,700,000	9,000,000	-	9,000,000	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	15,030,782	26,864,965	-	26,864,965	23,415,868	23,415,868
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	769,627	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
3400 Other Funds Ltd	3,250,000	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	35,335,214	36,525,694	6,025	36,531,719	23,454,727	23,454,727
TOTAL TRANSFERS IN	**$35,335,214**	**$36,525,694**	**$6,025**	**$36,531,719**	**$23,454,727**	**$23,454,727**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUES						
8000 General Fund	79,643,915	68,926,765	2,272,100	71,198,865	73,417,642	42,224,691
3400 Other Funds Ltd	50,241,043	50,066,863	94,358	50,161,221	49,570,022	49,570,022
6400 Federal Funds Ltd	52,308,837	59,883,239	627,940	60,511,179	62,822,339	56,102,829
TOTAL REVENUES	**$182,193,795**	**$178,876,867**	**$2,994,398**	**$181,871,265**	**$185,810,003**	**$147,897,542**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,943,667)	(8,069,784)	(23,883)	(8,093,667)	(10,816,665)	(10,816,665)
AVAILABLE REVENUES						
8000 General Fund	79,643,915	68,926,765	2,272,100	71,198,865	73,417,642	42,224,691
3400 Other Funds Ltd	51,728,615	47,697,079	70,475	47,767,554	44,453,357	44,453,357
6400 Federal Funds Ltd	53,103,943	59,883,239	627,940	60,511,179	62,822,339	56,102,829
TOTAL AVAILABLE REVENUES	**$184,476,473**	**$176,507,083**	**$2,970,515**	**$179,477,598**	**$180,693,338**	**$142,780,877**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	17,294,506	19,282,390	1,381,001	20,663,391	21,693,508	18,813,492
3400 Other Funds Ltd	8,411,814	10,719,064	755,014	11,474,078	12,043,119	10,473,624
6400 Federal Funds Ltd	6,636,592	9,228,737	536,269	9,765,006	11,223,002	9,264,145

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	32,342,912	39,230,191	2,672,284	41,902,475	44,959,629	38,551,261
3160 Temporary Appointments						
8000 General Fund	28,224	18,008	-	18,008	18,008	18,890
3400 Other Funds Ltd	14,661	43,284	-	43,284	43,284	45,405
6400 Federal Funds Ltd	55,389	163,288	-	163,288	163,288	171,289
All Funds	98,274	224,580	-	224,580	224,580	235,584
3170 Overtime Payments						
8000 General Fund	231,605	5,899	-	5,899	5,899	6,188
3400 Other Funds Ltd	115,125	13,607	-	13,607	13,607	14,684
6400 Federal Funds Ltd	196,469	64,482	-	64,482	64,482	57,275
All Funds	543,199	83,988	-	83,988	83,988	78,147
3180 Shift Differential						
8000 General Fund	4,336	267	-	267	267	280
3400 Other Funds Ltd	2,537	170	-	170	170	178
6400 Federal Funds Ltd	1,667	116	-	116	116	122
All Funds	8,540	553	-	553	553	580
3190 All Other Differential						
8000 General Fund	103,543	12,176	-	12,176	12,176	12,773
3400 Other Funds Ltd	60,877	18,446	-	18,446	18,446	19,350
6400 Federal Funds Ltd	30,212	40,598	-	40,598	40,598	13,131
All Funds	194,632	71,220	-	71,220	71,220	45,254

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	17,662,214	19,318,740	1,381,001	20,699,741	21,729,858	18,851,623
3400 Other Funds Ltd	8,605,014	10,794,571	755,014	11,549,585	12,118,626	10,553,241
6400 Federal Funds Ltd	6,920,329	9,497,221	536,269	10,033,490	11,491,486	9,505,962
TOTAL SALARIES & WAGES	**$33,187,557**	**$39,610,532**	**$2,672,284**	**$42,282,816**	**$45,339,970**	**$38,910,826**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,377	7,768	-	7,768	8,494	7,191
3400 Other Funds Ltd	2,689	4,659	-	4,659	5,099	4,217
6400 Federal Funds Ltd	2,477	4,812	-	4,812	5,281	4,235
All Funds	10,543	17,239	-	17,239	18,874	15,643
3220 Public Employees' Retire Cont						
8000 General Fund	3,649,787	4,543,395	-	4,543,395	6,016,374	5,218,565
3400 Other Funds Ltd	1,820,260	2,509,464	-	2,509,464	3,346,069	2,911,708
6400 Federal Funds Ltd	1,274,504	2,218,617	-	2,218,617	3,139,054	2,586,645
All Funds	6,744,551	9,271,476	-	9,271,476	12,501,497	10,716,918
3221 Pension Obligation Bond						
8000 General Fund	844,452	763,667	(50,504)	713,163	-	-
3400 Other Funds Ltd	412,000	421,862	(24,603)	397,259	-	-
6400 Federal Funds Ltd	302,317	358,360	(13,472)	344,888	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,558,769	1,543,889	(88,579)	1,455,310	-	-
3230 Social Security Taxes						
8000 General Fund	1,358,210	1,476,591	-	1,476,591	1,660,568	1,440,376
3400 Other Funds Ltd	657,889	862,162	-	862,162	925,900	806,143
6400 Federal Funds Ltd	512,302	689,313	-	689,313	879,110	727,211
All Funds	2,528,401	3,028,066	-	3,028,066	3,465,578	2,973,730
3240 Unemployment Assessments						
8000 General Fund	31,352	1,690	-	1,690	1,690	1,773
3400 Other Funds Ltd	11,168	10,409	-	10,409	10,409	10,487
6400 Federal Funds Ltd	326	-	-	-	-	-
All Funds	42,846	12,099	-	12,099	12,099	12,260
3241 Paid Family Medical Leave Insurance						
8000 General Fund	71,006	77,122	-	77,122	86,730	75,211
3400 Other Funds Ltd	35,137	42,948	-	42,948	48,238	41,960
6400 Federal Funds Ltd	26,936	37,333	-	37,333	45,312	37,331
All Funds	133,079	157,403	-	157,403	180,280	154,502
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,838	4,508	-	4,508	4,109	3,479
3400 Other Funds Ltd	1,704	2,727	-	2,727	2,436	2,002
6400 Federal Funds Ltd	2,922	2,812	-	2,812	2,548	2,035
All Funds	6,464	10,047	-	10,047	9,093	7,516

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3260 Mass Transit Tax						
8000 General Fund	71,650	115,019	-	115,019	115,019	112,007
3400 Other Funds Ltd	25,362	63,667	-	63,667	63,667	62,820
6400 Federal Funds Ltd	(3)	-	-	-	-	-
All Funds	97,009	178,686	-	178,686	178,686	174,827
3270 Flexible Benefits						
8000 General Fund	4,100,470	4,582,241	170,073	4,752,314	4,771,532	4,038,669
3400 Other Funds Ltd	2,013,992	2,736,322	101,560	2,837,882	2,845,700	2,353,491
6400 Federal Funds Ltd	1,409,163	2,832,856	105,143	2,937,999	2,949,888	2,366,240
All Funds	7,523,625	10,151,419	376,776	10,528,195	10,567,120	8,758,400
3280 Other OPE						
8000 General Fund	-	(375)	-	(375)	(375)	375
3400 Other Funds Ltd	-	192	-	192	192	-
All Funds	-	(183)	-	(183)	(183)	375
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	10,134,142	11,571,626	119,569	11,691,195	12,664,141	10,897,646
3400 Other Funds Ltd	4,980,201	6,654,412	76,957	6,731,369	7,247,710	6,192,828
6400 Federal Funds Ltd	3,530,944	6,144,103	91,671	6,235,774	7,021,193	5,723,697
TOTAL OTHER PAYROLL EXPENSES	**$18,645,287**	**$24,370,141**	**$288,197**	**$24,658,338**	**$26,933,044**	**$22,814,171**

P.S. BUDGET ADJUSTMENTS

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3455 Vacancy Savings						
8000 General Fund	-	(959,974)	-	(959,974)	(959,974)	(942,799)
3400 Other Funds Ltd	-	(537,455)	-	(537,455)	(537,455)	(523,500)
6400 Federal Funds Ltd	-	(478,726)	-	(478,726)	(478,726)	(466,455)
All Funds	-	(1,976,155)	-	(1,976,155)	(1,976,155)	(1,932,754)
3465 Reconciliation Adjustment						
8000 General Fund	-	(215,714)	-	(215,714)	-	-
3400 Other Funds Ltd	-	(164,391)	-	(164,391)	-	-
6400 Federal Funds Ltd	-	(67,745)	-	(67,745)	-	-
All Funds	-	(447,850)	-	(447,850)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,175,688)	-	(1,175,688)	(959,974)	(942,799)
3400 Other Funds Ltd	-	(701,846)	-	(701,846)	(537,455)	(523,500)
6400 Federal Funds Ltd	-	(546,471)	-	(546,471)	(478,726)	(466,455)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,424,005)**	**-**	**($2,424,005)**	**($1,976,155)**	**($1,932,754)**
TOTAL PERSONAL SERVICES						
8000 General Fund	27,796,356	29,714,678	1,500,570	31,215,248	33,434,025	28,806,470
3400 Other Funds Ltd	13,585,215	16,747,137	831,971	17,579,108	18,828,881	16,222,569
6400 Federal Funds Ltd	10,451,273	15,094,853	627,940	15,722,793	18,033,953	14,763,204
TOTAL PERSONAL SERVICES	**$51,832,844**	**$61,556,668**	**$2,960,481**	**$64,517,149**	**$70,296,859**	**$59,792,243**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	938,909	487,176	-	487,176	762,051	542,386
3400 Other Funds Ltd	492,936	282,642	-	282,642	595,077	498,356
6400 Federal Funds Ltd	564,291	702,978	-	702,978	620,000	314,700
All Funds	1,996,136	1,472,796	-	1,472,796	1,977,128	1,355,442
4125 Out of State Travel						
8000 General Fund	11,875	20,228	-	20,228	20,604	18,466
3400 Other Funds Ltd	962	1,398	-	1,398	2,438	2,558
6400 Federal Funds Ltd	14,989	38,135	-	38,135	6,980	608
All Funds	27,826	59,761	-	59,761	30,022	21,632
4150 Employee Training						
8000 General Fund	324,104	57,529	-	57,529	174,000	139,517
3400 Other Funds Ltd	96,215	53,165	-	53,165	98,460	101,187
6400 Federal Funds Ltd	87,453	169,654	-	169,654	120,420	115,831
All Funds	507,772	280,348	-	280,348	392,880	356,535
4175 Office Expenses						
8000 General Fund	56,557	308,186	-	308,186	198,563	182,751
3400 Other Funds Ltd	33,800	135,132	-	135,132	47,086	38,903
6400 Federal Funds Ltd	4,421	110,322	-	110,322	5,500	2,623
All Funds	94,778	553,640	-	553,640	251,149	224,277

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4200 Telecommunications						
8000 General Fund	545,300	301,396	-	301,396	500,131	482,677
3400 Other Funds Ltd	265,547	236,867	-	236,867	290,422	302,555
6400 Federal Funds Ltd	43,525	115,734	-	115,734	55,000	47,205
All Funds	854,372	653,997	-	653,997	845,553	832,437
4225 State Gov. Service Charges						
8000 General Fund	394	-	-	-	-	-
3400 Other Funds Ltd	263	-	-	-	-	-
All Funds	657	-	-	-	-	-
4250 Data Processing						
8000 General Fund	3,101	64,374	-	64,374	13,374	3,539
3400 Other Funds Ltd	1,984	21,964	-	21,964	12,008	2,106
6400 Federal Funds Ltd	32	290	-	290	-	-
All Funds	5,117	86,628	-	86,628	25,382	5,645
4275 Publicity and Publications						
8000 General Fund	31,688	3,376	-	3,376	23,115	22,675
3400 Other Funds Ltd	20,535	6,305	-	6,305	24,298	14,999
6400 Federal Funds Ltd	76,278	50,843	-	50,843	90,000	15,735
All Funds	128,501	60,524	-	60,524	137,413	53,409
4300 Professional Services						
8000 General Fund	9,000,621	11,852,175	-	11,852,175	11,852,175	7,472,220

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	4,967,038	5,967,590	-	5,967,590	5,967,590	1,759,060
6400 Federal Funds Ltd	6,602,657	5,060,859	-	5,060,859	5,060,859	1,103,941
All Funds	20,570,316	22,880,624	-	22,880,624	22,880,624	10,335,221
4315 IT Professional Services						
8000 General Fund	(1,109)	92,145	-	92,145	92,145	100,714
3400 Other Funds Ltd	(2,000)	63,950	-	63,950	63,950	69,897
6400 Federal Funds Ltd	7,253	-	-	-	-	-
All Funds	4,144	156,095	-	156,095	156,095	170,611
4325 Attorney General						
8000 General Fund	192,704	209,396	-	209,396	209,396	183,945
3400 Other Funds Ltd	101,051	7,565,126	-	7,565,126	7,565,126	84,299
6400 Federal Funds Ltd	28,588	29,622	-	29,622	29,622	32,363
All Funds	322,343	7,804,144	-	7,804,144	7,804,144	300,607
4375 Employee Recruitment and Develop						
8000 General Fund	16,273	14,869	-	14,869	16,500	15,211
3400 Other Funds Ltd	14,280	15,585	-	15,585	13,698	12,271
6400 Federal Funds Ltd	1,007	133	-	133	-	-
All Funds	31,560	30,587	-	30,587	30,198	27,482
4400 Dues and Subscriptions						
8000 General Fund	1,019	893	-	893	5,500	1,259
3400 Other Funds Ltd	4,542	627	-	627	800	839

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	(6,117)	2,734	-	2,734	-	-
All Funds	(556)	4,254	-	4,254	6,300	2,098
4425 Facilities Rental and Taxes						
8000 General Fund	258,693	-	-	-	-	-
3400 Other Funds Ltd	153,995	-	-	-	-	-
6400 Federal Funds Ltd	820	6,384	-	6,384	6,384	6,697
All Funds	413,508	6,384	-	6,384	6,384	6,697
4450 Fuels and Utilities						
8000 General Fund	32,137	-	-	-	31,500	33,044
3400 Other Funds Ltd	50,026	-	-	-	54,000	56,646
6400 Federal Funds Ltd	912	3,210	-	3,210	-	-
All Funds	83,075	3,210	-	3,210	85,500	89,690
4475 Facilities Maintenance						
8000 General Fund	73,701	-	-	-	129,395	135,736
3400 Other Funds Ltd	46,016	-	-	-	49,500	51,926
6400 Federal Funds Ltd	(22,411)	-	-	-	-	-
All Funds	97,306	-	-	-	178,895	187,662
4500 Food and Kitchen Supplies						
8000 General Fund	19,080	3,372	-	3,372	10,800	9,651
3400 Other Funds Ltd	8,360	6,087	-	6,087	7,619	7,992
6400 Federal Funds Ltd	2,096	14,152	-	14,152	6,000	5,245

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	29,536	23,611	-	23,611	24,419	22,888
4525 Medical Services and Supplies						
8000 General Fund	699	-	-	-	-	-
3400 Other Funds Ltd	194	-	-	-	-	-
6400 Federal Funds Ltd	(212)	-	-	-	-	-
All Funds	681	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	245,969	1,480,167	-	1,480,167	686,071	484,818
3400 Other Funds Ltd	2,743,095	9,016,632	-	9,016,632	8,571,751	667,675
6400 Federal Funds Ltd	158,745	915,035	-	915,035	842,054	85,615
All Funds	3,147,809	11,411,834	-	11,411,834	10,099,876	1,238,108
4600 Intra-agency Charges						
8000 General Fund	957,598	-	-	-	256,235	108,294
3400 Other Funds Ltd	428,001	-	-	-	124,022	25,199
6400 Federal Funds Ltd	196,769	-	-	-	152,000	-
All Funds	1,582,368	-	-	-	532,257	133,493
4650 Other Services and Supplies						
8000 General Fund	48,787	568,994	-	568,994	388,675	348,976
3400 Other Funds Ltd	128,626	248,757	-	248,757	156,807	159,246
6400 Federal Funds Ltd	12,554	735,984	-	735,984	947,875	988,446
All Funds	189,967	1,553,735	-	1,553,735	1,493,357	1,496,668

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4700 Expendable Prop 250 - 5000						
8000 General Fund	22,460	27,334	-	27,334	20,050	12,955
3400 Other Funds Ltd	55,139	24,521	-	24,521	17,210	12,808
6400 Federal Funds Ltd	27,964	47,514	-	47,514	35,000	20,980
All Funds	105,563	99,369	-	99,369	72,260	46,743
4715 IT Expendable Property						
8000 General Fund	239,890	84,726	-	84,726	186,056	137,478
3400 Other Funds Ltd	86,581	107,071	-	107,071	91,557	93,945
6400 Federal Funds Ltd	76,382	60,411	-	60,411	86,300	81,822
All Funds	402,853	252,208	-	252,208	363,913	313,245
TOTAL SERVICES & SUPPLIES						
8000 General Fund	13,020,450	15,576,336	-	15,576,336	15,576,336	10,436,312
3400 Other Funds Ltd	9,697,186	23,753,419	-	23,753,419	23,753,419	3,962,467
6400 Federal Funds Ltd	7,877,996	8,063,994	-	8,063,994	8,063,994	2,821,811
TOTAL SERVICES & SUPPLIES	**$30,595,632**	**$47,393,749**	**-**	**$47,393,749**	**$47,393,749**	**$17,220,590**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	297,696	-	297,696	297,696	312,283
6400 Federal Funds Ltd	-	4,259	-	4,259	4,259	1,655
All Funds	-	301,955	-	301,955	301,955	313,938

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5150 Telecommunications Equipment						
8000 General Fund	93,485	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	452
All Funds	93,485	-	-	-	-	452
5200 Technical Equipment						
3400 Other Funds Ltd	-	69,818	-	69,818	69,818	73,239
6400 Federal Funds Ltd	-	1,199	-	1,199	1,199	1,258
All Funds	-	71,017	-	71,017	71,017	74,497
5400 Automotive and Aircraft						
8000 General Fund	488,341	231,159	-	231,159	231,159	137,027
3400 Other Funds Ltd	30,269	26,058	-	26,058	26,058	27,335
6400 Federal Funds Ltd	-	197,462	-	197,462	197,462	207,138
All Funds	518,610	454,679	-	454,679	454,679	371,500
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	13,468	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	268,229	93,555	-	93,555	93,555	98,139
3400 Other Funds Ltd	12,600	17	-	17	17	18
6400 Federal Funds Ltd	-	2,141	-	2,141	2,141	361
All Funds	280,829	95,713	-	95,713	95,713	98,518
5600 Data Processing Hardware						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	85,411	-	-	-	-	-
3400 Other Funds Ltd	274	1	-	1	1	1
6400 Federal Funds Ltd	-	4,093	-	4,093	4,093	2,466
All Funds	85,685	4,094	-	4,094	4,094	2,467
5700 Building Structures						
8000 General Fund	860	-	-	-	-	-
3400 Other Funds Ltd	10,474	-	-	-	-	-
All Funds	11,334	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	931	-	-	-	-	-
3400 Other Funds Ltd	30,620	12,075	-	12,075	12,075	12,667
All Funds	31,551	12,075	-	12,075	12,075	12,667
TOTAL CAPITAL OUTLAY						
8000 General Fund	937,257	324,714	-	324,714	324,714	235,166
3400 Other Funds Ltd	97,705	405,665	-	405,665	405,665	425,543
6400 Federal Funds Ltd	-	209,154	-	209,154	209,154	213,330
TOTAL CAPITAL OUTLAY	**$1,034,962**	**$939,533**	**-**	**$939,533**	**$939,533**	**$874,039**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	25,858	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	72,750	347,769	-	347,769	347,769	364,810
6400 Federal Funds Ltd	2,083	13,293	-	13,293	13,293	13,944
All Funds	100,691	361,062	-	361,062	361,062	378,754
6020 Dist to Counties						
6400 Federal Funds Ltd	-	1,171,208	-	1,171,208	1,171,208	1,228,597
6025 Dist to Other Gov Unit						
8000 General Fund	(1,500)	-	-	-	-	-
3400 Other Funds Ltd	1,991,852	437,909	-	437,909	437,909	459,367
6400 Federal Funds Ltd	9,859,809	17,604	-	17,604	17,604	18,467
All Funds	11,850,161	455,513	-	455,513	455,513	477,834
6030 Dist to Non-Gov Units						
8000 General Fund	1,437,524	2,605,000	-	2,605,000	2,605,000	2,732,645
3400 Other Funds Ltd	5,231,554	261,942	-	261,942	261,942	274,778
6400 Federal Funds Ltd	1,119,643	32,034,373	-	32,034,373	32,034,373	33,604,057
All Funds	7,788,721	34,901,315	-	34,901,315	34,901,315	36,611,480
6035 Dist to Individuals						
8000 General Fund	1,057,372	-	-	-	-	-
6400 Federal Funds Ltd	26,479	3,278,760	-	3,278,760	3,278,760	3,439,419
All Funds	1,083,851	3,278,760	-	3,278,760	3,278,760	3,439,419
6048 Spc Pmt to Public Universities						
8000 General Fund	3,049,968	13,439	-	13,439	13,439	14,098

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	23,748,000	-	-	-	-	-
All Funds	26,797,968	13,439	-	13,439	13,439	14,098
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	26,562,017	20,692,598	771,530	21,464,128	21,464,128	-
3400 Other Funds Ltd	363	-	-	-	-	-
All Funds	26,562,380	20,692,598	771,530	21,464,128	21,464,128	-
6075 Loans Made to Individuals						
3400 Other Funds Ltd	-	1,398,467	-	1,398,467	1,398,467	1,466,992
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	1,924	-	-	-	-	-
6691 Spc Pmt to Watershed Enhance Bd						
8000 General Fund	500,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	32,631,239	23,311,037	771,530	24,082,567	24,082,567	2,746,743
3400 Other Funds Ltd	7,296,519	2,446,087	-	2,446,087	2,446,087	2,565,947
6400 Federal Funds Ltd	34,757,938	36,515,238	-	36,515,238	36,515,238	38,304,484
TOTAL SPECIAL PAYMENTS	**$74,685,696**	**$62,272,362**	**$771,530**	**$63,043,892**	**$63,043,892**	**$43,617,174**
EXPENDITURES						
8000 General Fund	74,385,302	68,926,765	2,272,100	71,198,865	73,417,642	42,224,691
3400 Other Funds Ltd	30,676,625	43,352,308	831,971	44,184,279	45,434,052	23,176,526

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	53,087,207	59,883,239	627,940	60,511,179	62,822,339	56,102,829
TOTAL EXPENDITURES	**$158,149,134**	**$172,162,312**	**$3,732,011**	**$175,894,323**	**$181,674,033**	**$121,504,046**
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,258,613)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	21,051,990	4,344,771	(761,496)	3,583,275	(980,695)	21,276,831
6400 Federal Funds Ltd	16,736	-	-	-	-	-
TOTAL ENDING BALANCE	**$21,068,726**	**$4,344,771**	**($761,496)**	**$3,583,275**	**($980,695)**	**$21,276,831**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	248	240	-	240	240	197
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	**248**	**241**	**-**	**241**	**240**	**197**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	244.61	237.11	-	237.11	237.04	196.20
8280 FTE Reconciliation	-	(0.57)	-	(0.57)	-	-
TOTAL AUTHORIZED FTE	**244.61**	**236.54**	**-**	**236.54**	**237.04**	**196.20**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	690,771	-	-	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	49,970	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	16,200	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	24,508	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,168,590	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	2,487,922	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	4,656,512	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL TRANSFERS IN	**$4,656,512**	**-**	**-**	**-**	**-**	**-**
REVENUES						
8000 General Fund	690,771	-	-	-	-	-
3400 Other Funds Ltd	4,722,682	-	-	-	-	-
6400 Federal Funds Ltd	24,508	-	-	-	-	-
TOTAL REVENUES	**$5,437,961**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	690,771	-	-	-	-	-
3400 Other Funds Ltd	4,722,682	-	-	-	-	-
6400 Federal Funds Ltd	24,508	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$5,437,961**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	185,742	-	-	-	-	-
3400 Other Funds Ltd	2,031,932	-	-	-	-	-
6400 Federal Funds Ltd	10,669	-	-	-	-	-
All Funds	2,228,343	-	-	-	-	-
3170 Overtime Payments						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	406	-	-	-	-	-
3400 Other Funds Ltd	15,475	-	-	-	-	-
All Funds	15,881	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	113	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	16,538	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	186,148	-	-	-	-	-
3400 Other Funds Ltd	2,064,058	-	-	-	-	-
6400 Federal Funds Ltd	10,669	-	-	-	-	-
TOTAL SALARIES & WAGES	**$2,260,875**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	41	-	-	-	-	-
3400 Other Funds Ltd	499	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	543	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	38,368	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	409,663	-	-	-	-	-
6400 Federal Funds Ltd	2,187	-	-	-	-	-
All Funds	450,218	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	8,937	-	-	-	-	-
3400 Other Funds Ltd	100,123	-	-	-	-	-
6400 Federal Funds Ltd	574	-	-	-	-	-
All Funds	109,634	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	14,205	-	-	-	-	-
3400 Other Funds Ltd	155,955	-	-	-	-	-
6400 Federal Funds Ltd	914	-	-	-	-	-
All Funds	171,074	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	743	-	-	-	-	-
3400 Other Funds Ltd	8,156	-	-	-	-	-
6400 Federal Funds Ltd	48	-	-	-	-	-
All Funds	8,947	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	28	-	-	-	-	-
3400 Other Funds Ltd	358	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	388	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,140	-	-	-	-	-
3400 Other Funds Ltd	11,928	-	-	-	-	-
All Funds	13,068	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	47,279	-	-	-	-	-
3400 Other Funds Ltd	472,754	-	-	-	-	-
6400 Federal Funds Ltd	2,620	-	-	-	-	-
All Funds	522,653	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	110,741	-	-	-	-	-
3400 Other Funds Ltd	1,159,436	-	-	-	-	-
6400 Federal Funds Ltd	6,348	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,276,525**	**-**	**-**	**-**	**-**	**-**
TOTAL PERSONAL SERVICES						
8000 General Fund	296,889	-	-	-	-	-
3400 Other Funds Ltd	3,223,494	-	-	-	-	-
6400 Federal Funds Ltd	17,017	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL PERSONAL SERVICES	**$3,537,400**	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,440	-	-	-	-	-
3400 Other Funds Ltd	15,018	-	-	-	-	-
All Funds	23,458	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	751	-	-	-	-	-
3400 Other Funds Ltd	2,827	-	-	-	-	-
All Funds	3,578	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,690	-	-	-	-	-
3400 Other Funds Ltd	4,685	-	-	-	-	-
All Funds	7,375	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	175,984	-	-	-	-	-
3400 Other Funds Ltd	1,375,709	-	-	-	-	-
All Funds	1,551,693	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	4,125	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	8,729	-	-	-	-	-
All Funds	12,854	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	74,713	-	-	-	-	-
3400 Other Funds Ltd	552	-	-	-	-	-
All Funds	75,265	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	56,280	-	-	-	-	-
6400 Federal Funds Ltd	7,491	-	-	-	-	-
All Funds	63,771	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	20	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	521	-	-	-	-	-
3400 Other Funds Ltd	61	-	-	-	-	-
All Funds	582	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	4,128	-	-	-	-	-
3400 Other Funds Ltd	164	-	-	-	-	-
All Funds	4,292	-	-	-	-	-
4500 Food and Kitchen Supplies						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	110	-	-	-	-	-
3400 Other Funds Ltd	11	-	-	-	-	-
All Funds	121	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	12,843	-	-	-	-	-
3400 Other Funds Ltd	861	-	-	-	-	-
All Funds	13,704	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	5,941	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	1,076	-	-	-	-	-
All Funds	1,080	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	782	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	1,979	-	-	-	-	-
3400 Other Funds Ltd	6,446	-	-	-	-	-
All Funds	8,425	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	287,070	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,478,380	-	-	-	-	-
6400 Federal Funds Ltd	7,491	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$1,772,941**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	583,959	-	-	-	-	-
3400 Other Funds Ltd	4,701,874	-	-	-	-	-
6400 Federal Funds Ltd	24,508	-	-	-	-	-
TOTAL EXPENDITURES	**$5,310,341**	**-**	**-**	**-**	**-**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(106,812)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	20,808	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$20,808**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	13.80	-	-	-	-	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	527,524	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	527,524	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	527,524	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,336,772	-	-	-	-	-
REVENUE CATEGORIES						
TAXES						
0170 Forest Protection Taxes						
3400 Other Funds Ltd	316,537	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,807	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	178,574	-	-	-	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	180,381	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	**$180,381**	**-**	**-**	**-**	**-**	**-**
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	2,769,290	-	-	-	4,919,779	4,919,779
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,009,406	-	-	-	1,819,644	1,819,644
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	12,008	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	41,778	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	6,411,934	-	6,411,934	-	-
REVENUES						
3400 Other Funds Ltd	4,329,400	6,411,934	-	6,411,934	6,739,423	6,739,423
AVAILABLE REVENUES						
3400 Other Funds Ltd	11,666,172	6,411,934	-	6,411,934	6,739,423	6,739,423
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3170 Overtime Payments						
3400 Other Funds Ltd	3,534	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	814	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	169	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	270	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	14	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	21	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	824	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,114	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$2,114**	**-**	**-**	**-**	**-**	**-**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	5,648	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL PERSONAL SERVICES	**$5,648**	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,873	1,635	-	1,635	3,000	3,147
4150 Employee Training						
3400 Other Funds Ltd	337	11	-	11	-	-
4175 Office Expenses						
3400 Other Funds Ltd	156,830	18,584	-	18,584	175,000	183,575
4200 Telecommunications						
3400 Other Funds Ltd	40,901	1,265	-	1,265	50,000	52,450
4250 Data Processing						
3400 Other Funds Ltd	12,379	8	-	8	13,000	13,637
4275 Publicity and Publications						
3400 Other Funds Ltd	654	1	-	1	-	-
4300 Professional Services						
3400 Other Funds Ltd	1,220,747	300,977	-	300,977	300,977	328,968
4325 Attorney General						
3400 Other Funds Ltd	31,343	1,376	-	1,376	1,376	1,504
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,200	19	-	19	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	497,108	313,147	-	313,147	313,147	328,491
4450 Fuels and Utilities						
3400 Other Funds Ltd	820,125	2,663,866	-	2,663,866	925,000	970,325
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,235,379	3,108,317	-	3,108,317	1,670,480	1,752,334
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	281	1	-	1	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	70,415	1,413	-	1,413	80,000	83,920
4600 Intra-agency Charges						
3400 Other Funds Ltd	3,716	-	-	-	5,000	5,245
4650 Other Services and Supplies						
3400 Other Funds Ltd	(6,506,670)	505	-	505	2,819,954	2,958,132
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	29,895	78	-	78	35,000	36,715
4715 IT Expendable Property						
3400 Other Funds Ltd	17,780	731	-	731	20,000	20,980
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	(2,364,707)	6,411,934	-	6,411,934	6,411,934	6,739,423

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SERVICES & SUPPLIES	**($2,364,707)**	**$6,411,934**	**-**	**$6,411,934**	**$6,411,934**	**$6,739,423**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	250,704	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	72,829	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	88,428	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	823,124	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	10,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	1,245,085	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$1,245,085**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	(1,113,974)	6,411,934	-	6,411,934	6,411,934	6,739,423
ENDING BALANCE						
3400 Other Funds Ltd	12,780,146	-	-	-	327,489	-
TOTAL ENDING BALANCE	**$12,780,146**	**-**	**-**	**-**	**$327,489**	**-**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3430 Other Funds Debt Svc Ltd	1	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	332,909	-	-	-	-	-
TOTAL BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	332,909	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$332,910**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	16,465,728	18,357,494	(69,925)	18,287,569	18,973,130	18,973,130
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	2,451,186	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,422,548	-	-	-	-	-
All Funds	3,873,734	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL BOND SALES						
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
3200 Other Funds Non-Ltd	2,451,186	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,422,548	-	-	-	-	-
TOTAL BOND SALES	**$5,873,734**	**-**	**-**	**-**	**-**	**-**
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	52,546	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	283,256	-	-	-	-	-
All Funds	335,802	-	-	-	-	-
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	64,229	15,771	80,000	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	653,259	5,196,031	-	5,196,031	5,996,040	5,996,040
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	2,513,301	1,986,913	-	1,986,913	1,985,560	1,985,560
3230 Other Funds Debt Svc Non-Ltd	1,230,591	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	180	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	3,744,072	1,986,913	-	1,986,913	1,985,560	1,985,560
TOTAL TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	2,513,301	1,986,913	-	1,986,913	1,985,560	1,985,560
3230 Other Funds Debt Svc Non-Ltd	1,230,591	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	653,439	5,196,031	-	5,196,031	5,996,040	5,996,040
TOTAL TRANSFERS IN	**$4,397,331**	**$7,182,944**	**-**	**$7,182,944**	**$7,981,600**	**$7,981,600**
REVENUES						
8030 General Fund Debt Svc	16,465,728	18,357,494	(69,925)	18,287,569	18,973,130	18,973,130
4430 Lottery Funds Debt Svc Ltd	2,565,847	1,986,913	-	1,986,913	1,985,560	1,985,560
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
3200 Other Funds Non-Ltd	2,451,186	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,653,139	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	936,695	5,260,260	15,771	5,276,031	5,996,040	5,996,040
TOTAL REVENUES	**$27,072,595**	**$25,604,667**	**($54,154)**	**$25,550,513**	**$26,954,730**	**$26,954,730**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3430 Other Funds Debt Svc Ltd	(9,560)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	(341,689)	-	-	-	-	-
TOTAL TRANSFERS OUT						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4430 Lottery Funds Debt Svc Ltd	(341,689)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(9,560)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($351,249)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	16,465,728	18,357,494	(69,925)	18,287,569	18,973,130	18,973,130
4430 Lottery Funds Debt Svc Ltd	2,557,067	1,986,913	-	1,986,913	1,985,560	1,985,560
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
3200 Other Funds Non-Ltd	2,451,186	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,653,139	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	927,136	5,260,260	15,771	5,276,031	5,996,040	5,996,040
TOTAL AVAILABLE REVENUES	**$27,054,256**	**$25,604,667**	**($54,154)**	**$25,550,513**	**$26,954,730**	**$26,954,730**
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3020 Other Funds Cap Construct	2,000	-	-	-	-	-
4475 Facilities Maintenance						
3020 Other Funds Cap Construct	4,600	-	-	-	-	-
4625 Other COP Costs						
3430 Other Funds Debt Svc Ltd	-	64,229	-	64,229	-	-
4650 Other Services and Supplies						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3200 Other Funds Non-Ltd	8,531	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3020 Other Funds Cap Construct	6,600	-	-	-	-	-
3200 Other Funds Non-Ltd	8,531	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	64,229	-	64,229	-	-
TOTAL SERVICES & SUPPLIES	**$15,131**	**$64,229**	**-**	**$64,229**	**-**	**-**
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3020 Other Funds Cap Construct	9,400	-	-	-	-	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	2,653,139	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	558,995	2,215,121	-	2,215,121	2,510,780	2,510,780
4430 Lottery Funds Debt Svc Ltd	1,084,048	1,549,293	-	1,549,293	1,805,600	1,805,600
3430 Other Funds Debt Svc Ltd	281,005	2,719,881	-	2,719,881	3,310,990	3,310,990
All Funds	1,924,048	6,484,295	-	6,484,295	7,627,370	7,627,370
7150 Interest - Bonds						
8030 General Fund Debt Svc	510,047	1,549,885	(69,925)	1,479,960	1,868,470	1,868,470
4430 Lottery Funds Debt Svc Ltd	1,473,018	437,620	-	437,620	179,960	179,960

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3430 Other Funds Debt Svc Ltd	310,183	2,476,150	15,771	2,491,921	2,685,050	2,685,050
All Funds	2,293,248	4,463,655	(54,154)	4,409,501	4,733,480	4,733,480
7200 Principal - COP						
8030 General Fund Debt Svc	8,320,000	8,835,000	-	8,835,000	9,430,000	9,430,000
7250 Interest - COP						
8030 General Fund Debt Svc	6,264,604	5,757,488	-	5,757,488	5,163,880	5,163,880
3430 Other Funds Debt Svc Ltd	9,560	-	-	-	-	-
All Funds	6,274,164	5,757,488	-	5,757,488	5,163,880	5,163,880
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	15,653,646	18,357,494	(69,925)	18,287,569	18,973,130	18,973,130
4430 Lottery Funds Debt Svc Ltd	2,557,066	1,986,913	-	1,986,913	1,985,560	1,985,560
3230 Other Funds Debt Svc Non-Ltd	2,653,139	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	600,748	5,196,031	15,771	5,211,802	5,996,040	5,996,040
TOTAL DEBT SERVICE	**$21,464,599**	**$25,540,438**	**($54,154)**	**$25,486,284**	**$26,954,730**	**$26,954,730**
EXPENDITURES						
8030 General Fund Debt Svc	15,653,646	18,357,494	(69,925)	18,287,569	18,973,130	18,973,130
4430 Lottery Funds Debt Svc Ltd	2,557,066	1,986,913	-	1,986,913	1,985,560	1,985,560
3020 Other Funds Cap Construct	16,000	-	-	-	-	-
3200 Other Funds Non-Ltd	8,531	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,653,139	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3430 Other Funds Debt Svc Ltd	600,748	5,260,260	15,771	5,276,031	5,996,040	5,996,040
TOTAL EXPENDITURES	**$21,489,130**	**$25,604,667**	**($54,154)**	**$25,550,513**	**$26,954,730**	**$26,954,730**
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(812,082)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	1	-	-	-	-	-
3020 Other Funds Cap Construct	1,984,000	-	-	-	-	-
3200 Other Funds Non-Ltd	2,442,655	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	326,388	-	-	-	-	-
TOTAL ENDING BALANCE	**$4,753,044**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	111,783	-	-	-	-	-
REVENUE CATEGORIES						
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3010 Other Funds Cap Improve	495	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3010 Other Funds Cap Improve	-	5,234,219	-	5,234,219	-	-
INTEREST EARNINGS						
0605 Interest Income						
3010 Other Funds Cap Improve	688	-	-	-	85,243	85,243
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	78,732	-	-	-	5,597,618	5,597,618
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	-	5,417,407	-	5,417,407	5,490,696	5,490,696
REVENUES						
3010 Other Funds Cap Improve	79,915	10,651,626	-	10,651,626	11,173,557	11,173,557

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AVAILABLE REVENUES						
3010 Other Funds Cap Improve	191,698	10,651,626	-	10,651,626	11,173,557	11,173,557
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3010 Other Funds Cap Improve	38,204	-	-	-	-	-
4325 Attorney General						
3010 Other Funds Cap Improve	8,278	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3010 Other Funds Cap Improve	46,482	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$46,482**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
3010 Other Funds Cap Improve	-	1,045,544	-	1,045,544	1,045,544	1,096,776
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improve	-	128,812	-	128,812	128,812	135,124
5650 Land Improvements						
3010 Other Funds Cap Improve	-	1,535,851	-	1,535,851	1,535,851	1,611,108
5700 Building Structures						
3010 Other Funds Cap Improve	145,216	2,707,199	-	2,707,199	2,707,200	2,839,853

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	-	5,234,220	-	5,234,220	5,234,219	5,490,696
TOTAL CAPITAL OUTLAY						
3010 Other Funds Cap Improve	145,216	10,651,626	-	10,651,626	10,651,626	11,173,557
TOTAL CAPITAL OUTLAY	**$145,216**	**$10,651,626**	**-**	**$10,651,626**	**$10,651,626**	**$11,173,557**
EXPENDITURES						
3010 Other Funds Cap Improve	191,698	10,651,626	-	10,651,626	10,651,626	11,173,557
ENDING BALANCE						
3010 Other Funds Cap Improve	-	-	-	-	521,931	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$521,931**	**-**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3010 Other Funds Cap Improve	2,955,666	-	-	-	-	-
0560 Dedicated Fund Oblig Bonds						
3020 Other Funds Cap Construct	3,484,000	28,205,053	-	28,205,053	-	-
TOTAL BOND SALES						
3010 Other Funds Cap Improve	2,955,666	-	-	-	-	-
3020 Other Funds Cap Construct	3,484,000	28,205,053	-	28,205,053	-	-
TOTAL BOND SALES	**$6,439,666**	**$28,205,053**	**-**	**$28,205,053**	**-**	**-**
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construct	-	-	6,000,000	6,000,000	-	-
REVENUES						
3010 Other Funds Cap Improve	2,955,666	-	-	-	-	-
3020 Other Funds Cap Construct	3,484,000	28,205,053	6,000,000	34,205,053	-	-
TOTAL REVENUES	**$6,439,666**	**$28,205,053**	**$6,000,000**	**$34,205,053**	**-**	**-**
AVAILABLE REVENUES						
3010 Other Funds Cap Improve	2,955,666	-	-	-	-	-
3020 Other Funds Cap Construct	3,484,000	28,205,053	6,000,000	34,205,053	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL AVAILABLE REVENUES	**$6,439,666**	**$28,205,053**	**$6,000,000**	**$34,205,053**	**-**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3010 Other Funds Cap Improve	909,336	-	-	-	-	-
4475 Facilities Maintenance						
3010 Other Funds Cap Improve	48,525	-	-	-	-	-
4650 Other Services and Supplies						
3010 Other Funds Cap Improve	3,732	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3010 Other Funds Cap Improve	961,593	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$961,593**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3010 Other Funds Cap Improve	9,798	-	-	-	-	-
5700 Building Structures						
3010 Other Funds Cap Improve	1,982,275	-	-	-	-	-
3020 Other Funds Cap Construct	3,484,000	28,205,053	6,000,000	34,205,053	-	-
All Funds	5,466,275	28,205,053	6,000,000	34,205,053	-	-
5900 Other Capital Outlay						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3010 Other Funds Cap Improve	2,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3010 Other Funds Cap Improve	1,994,073	-	-	-	-	-
3020 Other Funds Cap Construct	3,484,000	28,205,053	6,000,000	34,205,053	-	-
TOTAL CAPITAL OUTLAY	**$5,478,073**	**$28,205,053**	**$6,000,000**	**$34,205,053**	**-**	**-**
EXPENDITURES						
3010 Other Funds Cap Improve	2,955,666	-	-	-	-	-
3020 Other Funds Cap Construct	3,484,000	28,205,053	6,000,000	34,205,053	-	-
TOTAL EXPENDITURES	**$6,439,666**	**$28,205,053**	**$6,000,000**	**$34,205,053**	**-**	**-**
ENDING BALANCE						
3010 Other Funds Cap Improve	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	5,700,000	-	5,700,000	-	5,700,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	251,714,396	(90,070,460)	161,643,936	177,969,255	339,613,191
8030 General Fund Debt Svc	18,973,130	-	18,973,130	1,444,109	20,417,239
All Funds	270,687,526	(90,070,460)	180,617,066	179,413,364	360,030,430
TAXES					
0170 Forest Protection Taxes					
3400 Other Funds Ltd	83,563,000	-	83,563,000	-	83,563,000
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	993,015	-	993,015	-	993,015
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	2,250	-	2,250	-	2,250
0255 Park User Fees					
3400 Other Funds Ltd	326,200	-	326,200	-	326,200
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	1,321,465	-	1,321,465	-	1,321,465
CHARGES FOR SERVICES					
0410 Charges for Services					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	117,295,337	-	117,295,337	-	117,295,337
0415 Admin and Service Charges					
3400 Other Funds Ltd	3,316,405	-	3,316,405	-	3,316,405
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	120,611,742	-	120,611,742	-	120,611,742
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	22,443,859	-	22,443,859	-	22,443,859
BOND SALES					
0555 General Fund Obligation Bonds					
3010 Other Funds Cap Improve	-	-	-	7,047,394	7,047,394
0560 Dedicated Fund Oblig Bonds					
3020 Other Funds Cap Construct	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	12,000,000	-	12,000,000	-	12,000,000
All Funds	12,000,000	-	12,000,000	2,000,000	14,000,000
TOTAL BOND SALES					
3010 Other Funds Cap Improve	-	-	-	7,047,394	7,047,394
3020 Other Funds Cap Construct	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	12,000,000	-	12,000,000	-	12,000,000
TOTAL BOND SALES	**$12,000,000**	**-**	**$12,000,000**	**$9,047,394**	**$21,047,394**
INTEREST EARNINGS					
0605 Interest Income					
3010 Other Funds Cap Improve	85,243	-	85,243	-	85,243

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,853,064	-	1,853,064	-	1,853,064
All Funds	1,938,307	-	1,938,307	-	1,938,307
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	3,369,422	-	3,369,422	-	3,369,422
0730 State Forest Lands Sales					
3400 Other Funds Ltd	218,505,000	-	218,505,000	-	218,505,000
0735 Common School Lands Sales					
3400 Other Funds Ltd	4,607,041	-	4,607,041	-	4,607,041
TOTAL SALES INCOME					
3400 Other Funds Ltd	226,481,463	-	226,481,463	-	226,481,463
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	41,735	-	41,735	-	41,735
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	47,500	-	47,500	-	47,500
TOTAL DONATIONS AND CONTRIBUTIONS					
3400 Other Funds Ltd	89,235	-	89,235	-	89,235
OTHER					
0975 Other Revenues					
3010 Other Funds Cap Improve	5,597,618	-	5,597,618	-	5,597,618
3400 Other Funds Ltd	24,782,507	-	24,782,507	271,767	25,054,274
All Funds	30,380,125	-	30,380,125	271,767	30,651,892

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	99,832,526	3,666,936	103,499,462	665,209	104,164,671
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	5,490,696	-	5,490,696	-	5,490,696
3400 Other Funds Ltd	18,891,300	-	18,891,300	-	18,891,300
3430 Other Funds Debt Svc Ltd	5,996,040	-	5,996,040	-	5,996,040
All Funds	30,378,036	-	30,378,036	-	30,378,036
1060 Transfer from General Fund					
3400 Other Funds Ltd	-	-	-	122,000,000	122,000,000
1107 Tsfr From Administrative Svcs					
4430 Lottery Funds Debt Svc Ltd	1,985,560	-	1,985,560	-	1,985,560
1141 Tsfr From Lands, Dept of State					
3400 Other Funds Ltd	5,595,243	-	5,595,243	-	5,595,243
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	30,536,704	-	30,536,704	-	30,536,704
1634 Tsfr From Parks and Rec Dept					
3400 Other Funds Ltd	2,695,287	-	2,695,287	-	2,695,287
TOTAL TRANSFERS IN					
4430 Lottery Funds Debt Svc Ltd	1,985,560	-	1,985,560	-	1,985,560
3010 Other Funds Cap Improve	5,490,696	-	5,490,696	-	5,490,696
3400 Other Funds Ltd	57,718,534	-	57,718,534	122,000,000	179,718,534

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3430 Other Funds Debt Svc Ltd	5,996,040	-	5,996,040	-	5,996,040
TOTAL TRANSFERS IN	**$71,190,830**	**-**	**$71,190,830**	**$122,000,000**	**$193,190,830**
TOTAL REVENUES					
8000 General Fund	251,714,396	(90,070,460)	161,643,936	177,969,255	339,613,191
8030 General Fund Debt Svc	18,973,130	-	18,973,130	1,444,109	20,417,239
4430 Lottery Funds Debt Svc Ltd	1,985,560	-	1,985,560	-	1,985,560
3010 Other Funds Cap Improve	11,173,557	-	11,173,557	7,047,394	18,220,951
3020 Other Funds Cap Construct	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	550,864,869	-	550,864,869	122,271,767	673,136,636
3430 Other Funds Debt Svc Ltd	5,996,040	-	5,996,040	-	5,996,040
6400 Federal Funds Ltd	99,832,526	3,666,936	103,499,462	665,209	104,164,671
TOTAL REVENUES	**$940,540,078**	**($86,403,524)**	**$854,136,554**	**$311,397,734**	**$1,165,534,288**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(30,378,036)	-	(30,378,036)	-	(30,378,036)
2080 Transfer to Counties					
3400 Other Funds Ltd	(70,632,768)	-	(70,632,768)	-	(70,632,768)
2141 Tsfr To Lands, Dept of State					
3400 Other Funds Ltd	(4,457,041)	-	(4,457,041)	-	(4,457,041)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(105,467,845)	-	(105,467,845)	-	(105,467,845)
AVAILABLE REVENUES					
8000 General Fund	251,714,396	(90,070,460)	161,643,936	177,969,255	339,613,191

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8030 General Fund Debt Svc	18,973,130	-	18,973,130	1,444,109	20,417,239
4430 Lottery Funds Debt Svc Ltd	1,985,560	-	1,985,560	-	1,985,560
3010 Other Funds Cap Improve	11,173,557	-	11,173,557	7,047,394	18,220,951
3020 Other Funds Cap Construct	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	451,097,024	-	451,097,024	122,271,767	573,368,791
3430 Other Funds Debt Svc Ltd	5,996,040	-	5,996,040	-	5,996,040
6400 Federal Funds Ltd	99,832,526	3,666,936	103,499,462	665,209	104,164,671
TOTAL AVAILABLE REVENUES	**$840,772,233**	**($86,403,524)**	**$754,368,709**	**$311,397,734**	**$1,065,766,443**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	46,229,731	28,274,851	74,504,582	8,623,560	83,128,142
3400 Other Funds Ltd	140,248,984	(28,219,088)	112,029,896	651,499	112,681,395
6400 Federal Funds Ltd	18,982,310	(55,765)	18,926,545	(444,748)	18,481,797
All Funds	205,461,025	(2)	205,461,023	8,830,311	214,291,334
3160 Temporary Appointments					
8000 General Fund	188,516	9,237	197,753	-	197,753
3400 Other Funds Ltd	575,497	28,200	603,697	-	603,697
6400 Federal Funds Ltd	214,275	10,499	224,774	-	224,774
All Funds	978,288	47,936	1,026,224	-	1,026,224
3170 Overtime Payments					
8000 General Fund	1,128,025	55,273	1,183,298	-	1,183,298

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,602,929	127,954	2,730,883	-	2,730,883
6400 Federal Funds Ltd	200,940	9,461	210,401	-	210,401
All Funds	3,931,894	192,688	4,124,582	-	4,124,582
3180 Shift Differential					
8000 General Fund	74,597	3,655	78,252	-	78,252
3400 Other Funds Ltd	161,203	7,898	169,101	-	169,101
6400 Federal Funds Ltd	2,329	114	2,443	-	2,443
All Funds	238,129	11,667	249,796	-	249,796
3190 All Other Differential					
8000 General Fund	204,871	10,039	214,910	-	214,910
3400 Other Funds Ltd	631,951	30,966	662,917	-	662,917
6400 Federal Funds Ltd	297,310	14,568	311,878	-	311,878
All Funds	1,134,132	55,573	1,189,705	-	1,189,705
TOTAL SALARIES & WAGES					
8000 General Fund	47,825,740	28,353,055	76,178,795	8,623,560	84,802,355
3400 Other Funds Ltd	144,220,564	(28,024,070)	116,196,494	651,499	116,847,993
6400 Federal Funds Ltd	19,697,164	(21,123)	19,676,041	(444,748)	19,231,293
TOTAL SALARIES & WAGES	**$211,743,468**	**$307,862**	**$212,051,330**	**$8,830,311**	**$220,881,641**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	19,435	9,571	29,006	3,056	32,062
3400 Other Funds Ltd	58,624	(9,563)	49,061	1,941	51,002
6400 Federal Funds Ltd	9,005	37	9,042	(221)	8,821

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	87,064	45	87,109	4,776	91,885
3220 Public Employees' Retire Cont					
8000 General Fund	13,200,309	7,854,067	21,054,376	2,389,576	23,443,952
3400 Other Funds Ltd	39,801,173	(7,773,288)	32,027,885	180,565	32,208,450
6400 Federal Funds Ltd	5,398,718	(8,766)	5,389,952	(123,238)	5,266,714
All Funds	58,400,200	72,013	58,472,213	2,446,903	60,919,116
3230 Social Security Taxes					
8000 General Fund	3,656,897	2,148,288	5,805,185	659,728	6,464,913
3400 Other Funds Ltd	11,001,809	(2,123,127)	8,878,682	49,865	8,928,547
6400 Federal Funds Ltd	1,506,838	(1,620)	1,505,218	(34,021)	1,471,197
All Funds	16,165,544	23,541	16,189,085	675,572	16,864,657
3240 Unemployment Assessments					
8000 General Fund	275,228	13,486	288,714	-	288,714
3400 Other Funds Ltd	584,747	28,219	612,966	-	612,966
All Funds	859,975	41,705	901,680	-	901,680
3241 Paid Family Medical Leave Insurance					
8000 General Fund	190,417	112,032	302,449	34,502	336,951
3400 Other Funds Ltd	572,536	(110,882)	461,654	2,604	464,258
6400 Federal Funds Ltd	77,928	(135)	77,793	(1,781)	76,012
All Funds	840,881	1,015	841,896	35,325	877,221
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	9,337	4,607	13,944	1,453	15,397
3400 Other Funds Ltd	28,138	(4,641)	23,497	929	24,426

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	4,335	(9)	4,326	(98)	4,228
All Funds	41,810	(43)	41,767	2,284	44,051
3260 Mass Transit Tax					
8000 General Fund	284,904	171,067	455,971	5,158	461,129
3010 Other Funds Cap Improve	-	-	-	1,005	1,005
3400 Other Funds Ltd	776,358	(80,081)	696,277	307	696,584
All Funds	1,061,262	90,986	1,152,248	6,470	1,158,718
3270 Flexible Benefits					
8000 General Fund	10,873,266	5,343,515	16,216,781	1,706,558	17,923,339
3400 Other Funds Ltd	32,772,787	(5,355,806)	27,416,981	1,055,282	28,472,263
6400 Federal Funds Ltd	5,036,669	15,971	5,052,640	(121,440)	4,931,200
All Funds	48,682,722	3,680	48,686,402	2,640,400	51,326,802
3280 Other OPE					
8000 General Fund	(375)	750	375	-	375
3400 Other Funds Ltd	4,826	-	4,826	-	4,826
6400 Federal Funds Ltd	10	(10)	-	-	-
All Funds	4,461	740	5,201	-	5,201
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	28,509,418	15,657,383	44,166,801	4,800,031	48,966,832
3010 Other Funds Cap Improve	-	-	-	1,005	1,005
3400 Other Funds Ltd	85,600,998	(15,429,169)	70,171,829	1,291,493	71,463,322
6400 Federal Funds Ltd	12,033,503	5,468	12,038,971	(280,799)	11,758,172
TOTAL OTHER PAYROLL EXPENSES	**$126,143,919**	**$233,682**	**$126,377,601**	**$5,811,730**	**$132,189,331**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,140,099)	(1,672,079)	(3,812,178)	(421,515)	(4,233,693)
3400 Other Funds Ltd	(6,502,927)	703,643	(5,799,284)	397,159	(5,402,125)
6400 Federal Funds Ltd	(754,150)	(223,374)	(977,524)	24,356	(953,168)
All Funds	(9,397,176)	(1,191,810)	(10,588,986)	-	(10,588,986)
TOTAL PERSONAL SERVICES					
8000 General Fund	74,195,059	42,338,359	116,533,418	13,002,076	129,535,494
3010 Other Funds Cap Improve	-	-	-	1,005	1,005
3400 Other Funds Ltd	223,318,635	(42,749,596)	180,569,039	2,340,151	182,909,190
6400 Federal Funds Ltd	30,976,517	(239,029)	30,737,488	(701,191)	30,036,297
TOTAL PERSONAL SERVICES	**$328,490,211**	**($650,266)**	**$327,839,945**	**$14,642,041**	**$342,481,986**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,442,535	458,190	1,900,725	150,846	2,051,571
3400 Other Funds Ltd	7,377,785	687,816	8,065,601	(130,846)	7,934,755
6400 Federal Funds Ltd	1,010,658	48,443	1,059,101	-	1,059,101
All Funds	9,830,978	1,194,449	11,025,427	20,000	11,045,427
4125 Out of State Travel					
8000 General Fund	41,904	36,393	78,297	-	78,297
3400 Other Funds Ltd	302,083	11,571	313,654	-	313,654
6400 Federal Funds Ltd	37,580	1,316	38,896	-	38,896
All Funds	381,567	49,280	430,847	-	430,847

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4150 Employee Training					
8000 General Fund	256,125	559,263	815,388	32,918	848,306
3400 Other Funds Ltd	914,185	(9,236)	904,949	(32,918)	872,031
6400 Federal Funds Ltd	344,482	16,063	360,545	-	360,545
All Funds	1,514,792	566,090	2,080,882	-	2,080,882
4175 Office Expenses					
8000 General Fund	321,563	257,892	579,455	92,742	672,197
3010 Other Funds Cap Improve	-	-	-	5,000	5,000
3400 Other Funds Ltd	1,657,388	52,756	1,710,144	(92,742)	1,617,402
6400 Federal Funds Ltd	138,831	64,051	202,882	-	202,882
All Funds	2,117,782	374,699	2,492,481	5,000	2,497,481
4200 Telecommunications					
8000 General Fund	1,263,670	2,749,529	4,013,199	(258,102)	3,755,097
3010 Other Funds Cap Improve	-	-	-	2,500	2,500
3400 Other Funds Ltd	6,851,560	57,639	6,909,199	(350,719)	6,558,480
6400 Federal Funds Ltd	142,084	4,280	146,364	-	146,364
All Funds	8,257,314	2,811,448	11,068,762	(606,321)	10,462,441
4225 State Gov. Service Charges					
8000 General Fund	-	579,011	579,011	8,541,451	9,120,462
3400 Other Funds Ltd	20,728,574	(255,294)	20,473,280	(8,541,451)	11,931,829
All Funds	20,728,574	323,717	21,052,291	-	21,052,291
4250 Data Processing					
8000 General Fund	13,374	3,251	16,625	-	16,625

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3010 Other Funds Cap Improve	-	-	-	2,500	2,500
3400 Other Funds Ltd	113,155	(5,684)	107,471	-	107,471
6400 Federal Funds Ltd	23	81	104	-	104
All Funds	126,552	(2,352)	124,200	2,500	126,700
4275 Publicity and Publications					
8000 General Fund	67,115	56,477	123,592	-	123,592
3400 Other Funds Ltd	427,473	15,942	443,415	-	443,415
6400 Federal Funds Ltd	290,141	14,217	304,358	-	304,358
All Funds	784,729	86,636	871,365	-	871,365
4300 Professional Services					
8000 General Fund	78,133,927	(60,498,407)	17,635,520	32,802,452	50,437,972
3400 Other Funds Ltd	122,074,351	(54,037,964)	68,036,387	36,781,679	104,818,066
6400 Federal Funds Ltd	13,036,850	1,212,427	14,249,277	-	14,249,277
All Funds	213,245,128	(113,323,944)	99,921,184	69,584,131	169,505,315
4315 IT Professional Services					
8000 General Fund	92,145	8,569	100,714	-	100,714
3400 Other Funds Ltd	1,487,311	(1,312,449)	174,862	-	174,862
All Funds	1,579,456	(1,303,880)	275,576	-	275,576
4325 Attorney General					
8000 General Fund	229,095	10,375	239,470	32,766	272,236
3400 Other Funds Ltd	8,407,083	(7,645,732)	761,351	(32,766)	728,585
6400 Federal Funds Ltd	747,588	69,430	817,018	-	817,018
All Funds	9,383,766	(7,565,927)	1,817,839	-	1,817,839

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4375 Employee Recruitment and Develop					
8000 General Fund	44,822	27,137	71,959	15,228	87,187
3010 Other Funds Cap Improve	-	-	-	1,000	1,000
3400 Other Funds Ltd	172,871	3,828	176,699	(15,228)	161,471
6400 Federal Funds Ltd	6,618	324	6,942	-	6,942
All Funds	224,311	31,289	255,600	1,000	256,600
4400 Dues and Subscriptions					
8000 General Fund	7,614	79,214	86,828	12,244	99,072
3400 Other Funds Ltd	131,071	(996)	130,075	(5,992)	124,083
6400 Federal Funds Ltd	1,000	49	1,049	-	1,049
All Funds	139,685	78,267	217,952	6,252	224,204
4425 Facilities Rental and Taxes					
8000 General Fund	-	962,117	962,117	65,246	1,027,363
3010 Other Funds Cap Improve	-	-	-	5,000	5,000
3400 Other Funds Ltd	358,445	17,564	376,009	-	376,009
6400 Federal Funds Ltd	6,384	313	6,697	-	6,697
All Funds	364,829	979,994	1,344,823	70,246	1,415,069
4450 Fuels and Utilities					
8000 General Fund	116,500	5,709	122,209	402,822	525,031
3400 Other Funds Ltd	2,342,276	114,771	2,457,047	(96,508)	2,360,539
6400 Federal Funds Ltd	3,000	147	3,147	-	3,147
All Funds	2,461,776	120,627	2,582,403	306,314	2,888,717
4475 Facilities Maintenance					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	226,395	29,465	255,860	515,086	770,946
3400 Other Funds Ltd	2,921,759	141,439	3,063,198	(123,782)	2,939,416
6400 Federal Funds Ltd	-	2,423	2,423	-	2,423
All Funds	3,148,154	173,327	3,321,481	391,304	3,712,785
4500 Food and Kitchen Supplies					
8000 General Fund	65,023	6,652	71,675	16,020	87,695
3400 Other Funds Ltd	338,743	16,273	355,016	(16,020)	338,996
6400 Federal Funds Ltd	12,500	(2,984)	9,516	-	9,516
All Funds	416,266	19,941	436,207	-	436,207
4525 Medical Services and Supplies					
8000 General Fund	7,000	253,310	260,310	-	260,310
3400 Other Funds Ltd	138,000	(17,040)	120,960	-	120,960
6400 Federal Funds Ltd	29,000	1,421	30,421	-	30,421
All Funds	174,000	237,691	411,691	-	411,691
4575 Agency Program Related S and S					
8000 General Fund	15,408,299	(12,517,138)	2,891,161	500,000	3,391,161
3400 Other Funds Ltd	44,800,446	25,295,398	70,095,844	120,726,370	190,822,214
6400 Federal Funds Ltd	4,246,016	207,314	4,453,330	-	4,453,330
All Funds	64,454,761	12,985,574	77,440,335	121,226,370	198,666,705
4600 Intra-agency Charges					
8000 General Fund	283,062	204,758	487,820	-	487,820
3400 Other Funds Ltd	3,385,761	147,941	3,533,702	-	3,533,702
6400 Federal Funds Ltd	237,000	12,573	249,573	-	249,573

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	3,905,823	365,272	4,271,095	-	4,271,095
4625 Other COP Costs					
3400 Other Funds Ltd	691,373	(691,373)	-	115,000	115,000
4650 Other Services and Supplies					
8000 General Fund	489,571	365,118	854,689	4,702	859,391
3010 Other Funds Cap Improve	-	-	-	4,000	4,000
3400 Other Funds Ltd	6,934,050	334,524	7,268,574	(4,702)	7,263,872
6400 Federal Funds Ltd	1,023,505	50,151	1,073,656	-	1,073,656
All Funds	8,447,126	749,793	9,196,919	4,000	9,200,919
4700 Expendable Prop 250 - 5000					
8000 General Fund	84,542	15,822	100,364	-	100,364
3400 Other Funds Ltd	391,282	12,335	403,617	-	403,617
6400 Federal Funds Ltd	74,116	3,632	77,748	-	77,748
All Funds	549,940	31,789	581,729	-	581,729
4715 IT Expendable Property					
8000 General Fund	274,348	8,198	282,546	40,758	323,304
3400 Other Funds Ltd	3,029,785	146,361	3,176,146	(40,758)	3,135,388
6400 Federal Funds Ltd	286,300	14,029	300,329	-	300,329
All Funds	3,590,433	168,588	3,759,021	-	3,759,021
TOTAL SERVICES & SUPPLIES					
8000 General Fund	98,868,629	(66,339,095)	32,529,534	42,967,179	75,496,713
3010 Other Funds Cap Improve	-	-	-	20,000	20,000
3400 Other Funds Ltd	235,976,810	(36,919,610)	199,057,200	148,138,617	347,195,817

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	21,673,676	1,719,700	23,393,376	-	23,393,376
TOTAL SERVICES & SUPPLIES	**$356,519,115**	**($101,539,005)**	**$254,980,110**	**$191,125,796**	**$446,105,906**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	92,290	54,909	147,199	-	147,199
3400 Other Funds Ltd	349,331	(33,270)	316,061	-	316,061
6400 Federal Funds Ltd	19,022	479	19,501	-	19,501
All Funds	460,643	22,118	482,761	-	482,761
5150 Telecommunications Equipment					
8000 General Fund	2,068,087	(1,996,664)	71,423	-	71,423
3400 Other Funds Ltd	431,866	21,161	453,027	-	453,027
6400 Federal Funds Ltd	-	452	452	-	452
All Funds	2,499,953	(1,975,051)	524,902	-	524,902
5200 Technical Equipment					
8000 General Fund	8,200	402	8,602	-	8,602
3010 Other Funds Cap Improve	1,045,544	51,232	1,096,776	-	1,096,776
3400 Other Funds Ltd	84,459	4,138	88,597	-	88,597
6400 Federal Funds Ltd	1,199	59	1,258	-	1,258
All Funds	1,139,402	55,831	1,195,233	-	1,195,233
5350 Industrial and Heavy Equipment					
8000 General Fund	501,000	24,549	525,549	-	525,549
3010 Other Funds Cap Improve	128,812	6,312	135,124	-	135,124
3400 Other Funds Ltd	1,744,897	85,499	1,830,396	-	1,830,396

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	2,374,709	116,360	2,491,069	-	2,491,069
5400 Automotive and Aircraft					
8000 General Fund	325,874	15,968	341,842	-	341,842
3400 Other Funds Ltd	17,093,918	(11,750,398)	5,343,520	-	5,343,520
6400 Federal Funds Ltd	197,462	9,676	207,138	-	207,138
All Funds	17,617,254	(11,724,754)	5,892,500	-	5,892,500
5550 Data Processing Software					
8000 General Fund	93,555	212,259	305,814	-	305,814
3400 Other Funds Ltd	745,334	(171,152)	574,182	-	574,182
6400 Federal Funds Ltd	13,935	683	14,618	-	14,618
All Funds	852,824	41,790	894,614	-	894,614
5600 Data Processing Hardware					
8000 General Fund	-	14,824	14,824	-	14,824
3400 Other Funds Ltd	313,723	548	314,271	-	314,271
6400 Federal Funds Ltd	15,528	760	16,288	-	16,288
All Funds	329,251	16,132	345,383	-	345,383
5650 Land Improvements					
3010 Other Funds Cap Improve	1,535,851	75,257	1,611,108	-	1,611,108
3400 Other Funds Ltd	7,801,780	382,288	8,184,068	(3,000,000)	5,184,068
All Funds	9,337,631	457,545	9,795,176	(3,000,000)	6,795,176
5700 Building Structures					
8000 General Fund	64,000	3,136	67,136	-	67,136
3010 Other Funds Cap Improve	2,707,200	132,653	2,839,853	-	2,839,853

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3020 Other Funds Cap Construct	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	4,174,843	204,567	4,379,410	-	4,379,410
All Funds	6,946,043	340,356	7,286,399	2,000,000	9,286,399
5900 Other Capital Outlay					
8000 General Fund	35,000	1,715	36,715	-	36,715
3010 Other Funds Cap Improve	5,234,219	256,477	5,490,696	7,026,389	12,517,085
3400 Other Funds Ltd	72,075	3,532	75,607	-	75,607
All Funds	5,341,294	261,724	5,603,018	7,026,389	12,629,407
TOTAL CAPITAL OUTLAY					
8000 General Fund	3,188,006	(1,668,902)	1,519,104	-	1,519,104
3010 Other Funds Cap Improve	10,651,626	521,931	11,173,557	7,026,389	18,199,946
3020 Other Funds Cap Construct	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	32,812,226	(11,253,087)	21,559,139	(3,000,000)	18,559,139
6400 Federal Funds Ltd	247,146	12,109	259,255	-	259,255
TOTAL CAPITAL OUTLAY	**$46,899,004**	**($12,387,949)**	**$34,511,055**	**$6,026,389**	**$40,537,444**
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	347,769	17,041	364,810	-	364,810
6400 Federal Funds Ltd	215,370	10,553	225,923	-	225,923
All Funds	563,139	27,594	590,733	-	590,733
6020 Dist to Counties					
6400 Federal Funds Ltd	1,193,249	58,469	1,251,718	-	1,251,718
6025 Dist to Other Gov Unit					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	483,861	23,710	507,571	-	507,571
6400 Federal Funds Ltd	803,716	39,382	843,098	-	843,098
All Funds	1,287,577	63,092	1,350,669	-	1,350,669
6030 Dist to Non-Gov Units					
8000 General Fund	10,450,528	597,254	11,047,782	-	11,047,782
3400 Other Funds Ltd	5,073,031	248,579	5,321,610	-	5,321,610
6400 Federal Funds Ltd	34,381,889	1,684,712	36,066,601	-	36,066,601
All Funds	49,905,448	2,530,545	52,435,993	-	52,435,993
6035 Dist to Individuals					
6400 Federal Funds Ltd	7,528,367	368,890	7,897,257	-	7,897,257
6048 Spc Pmt to Public Universities					
8000 General Fund	2,013,439	(1,999,341)	14,098	-	14,098
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	62,998,735	(62,998,735)	-	122,000,000	122,000,000
6075 Loans Made to Individuals					
3400 Other Funds Ltd	1,398,467	68,525	1,466,992	-	1,466,992
TOTAL SPECIAL PAYMENTS					
8000 General Fund	75,462,702	(64,400,822)	11,061,880	122,000,000	133,061,880
3400 Other Funds Ltd	7,303,128	357,855	7,660,983	-	7,660,983
6400 Federal Funds Ltd	44,122,591	2,162,006	46,284,597	-	46,284,597
TOTAL SPECIAL PAYMENTS	**$126,888,421**	**($61,880,961)**	**$65,007,460**	**$122,000,000**	**$187,007,460**
DEBT SERVICE					
7100 Principal - Bonds					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8030 General Fund Debt Svc	2,510,780	-	2,510,780	755,000	3,265,780
4430 Lottery Funds Debt Svc Ltd	1,805,600	-	1,805,600	-	1,805,600
3430 Other Funds Debt Svc Ltd	3,310,990	-	3,310,990	-	3,310,990
All Funds	7,627,370	-	7,627,370	755,000	8,382,370
7150 Interest - Bonds					
8030 General Fund Debt Svc	1,868,470	-	1,868,470	689,109	2,557,579
4430 Lottery Funds Debt Svc Ltd	179,960	-	179,960	-	179,960
3430 Other Funds Debt Svc Ltd	2,685,050	-	2,685,050	-	2,685,050
All Funds	4,733,480	-	4,733,480	689,109	5,422,589
7200 Principal - COP					
8030 General Fund Debt Svc	9,430,000	-	9,430,000	-	9,430,000
7250 Interest - COP					
8030 General Fund Debt Svc	5,163,880	-	5,163,880	-	5,163,880
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	18,973,130	-	18,973,130	1,444,109	20,417,239
4430 Lottery Funds Debt Svc Ltd	1,985,560	-	1,985,560	-	1,985,560
3430 Other Funds Debt Svc Ltd	5,996,040	-	5,996,040	-	5,996,040
TOTAL DEBT SERVICE	**$26,954,730**	**-**	**$26,954,730**	**$1,444,109**	**$28,398,839**
TOTAL EXPENDITURES					
8000 General Fund	251,714,396	(90,070,460)	161,643,936	177,969,255	339,613,191
8030 General Fund Debt Svc	18,973,130	-	18,973,130	1,444,109	20,417,239
4430 Lottery Funds Debt Svc Ltd	1,985,560	-	1,985,560	-	1,985,560
3010 Other Funds Cap Improve	10,651,626	521,931	11,173,557	7,047,394	18,220,951

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3020 Other Funds Cap Construct	-	-	-	2,000,000	2,000,000
3400 Other Funds Ltd	499,410,799	(90,564,438)	408,846,361	147,478,768	556,325,129
3430 Other Funds Debt Svc Ltd	5,996,040	-	5,996,040	-	5,996,040
6400 Federal Funds Ltd	97,019,930	3,654,786	100,674,716	(701,191)	99,973,525
TOTAL EXPENDITURES	**$885,751,481**	**($176,458,181)**	**$709,293,300**	**$335,238,335**	**$1,044,531,635**
ENDING BALANCE					
3010 Other Funds Cap Improve	521,931	(521,931)	-	-	-
3400 Other Funds Ltd	(48,313,775)	90,564,438	42,250,663	(25,207,001)	17,043,662
6400 Federal Funds Ltd	2,812,596	12,150	2,824,746	1,366,400	4,191,146
TOTAL ENDING BALANCE	**($44,979,248)**	**$90,054,657**	**$45,075,409**	**($23,840,601)**	**$21,234,808**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,449	-	1,449	113	1,562
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,092.46	-	1,092.46	60.34	1,152.80

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	993,728	49,064,308	50,058,036	7,842,971	57,901,007
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	5,000	-	5,000	-	5,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	2,792,015	-	2,792,015	-	2,792,015
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	4,560	-	4,560	-	4,560
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	5,115	-	5,115	-	5,115
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	82,405	-	82,405	-	82,405
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	8,637,070	833,004	9,470,074	606,146	10,076,220
TRANSFERS IN					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	18,611,212	-	18,611,212	-	18,611,212
TOTAL REVENUES					
8000 General Fund	993,728	49,064,308	50,058,036	7,842,971	57,901,007
3400 Other Funds Ltd	21,500,307	-	21,500,307	-	21,500,307
6400 Federal Funds Ltd	8,637,070	833,004	9,470,074	606,146	10,076,220
TOTAL REVENUES	**$31,131,105**	**$49,897,312**	**$81,028,417**	**$8,449,117**	**$89,477,534**
AVAILABLE REVENUES					
8000 General Fund	993,728	49,064,308	50,058,036	7,842,971	57,901,007
3400 Other Funds Ltd	21,500,307	-	21,500,307	-	21,500,307
6400 Federal Funds Ltd	8,637,070	833,004	9,470,074	606,146	10,076,220
TOTAL AVAILABLE REVENUES	**$31,131,105**	**$49,897,312**	**$81,028,417**	**$8,449,117**	**$89,477,534**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	623,778	28,271,840	28,895,618	(79,065)	28,816,553
3400 Other Funds Ltd	30,103,955	(28,216,075)	1,887,880	(183,258)	1,704,622
6400 Federal Funds Ltd	1,647,697	313,379	1,961,076	412,764	2,373,840
All Funds	32,375,430	369,144	32,744,574	150,441	32,895,015
3160 Temporary Appointments					
3400 Other Funds Ltd	19,672	964	20,636	-	20,636
3170 Overtime Payments					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,513	123	2,636	-	2,636
6400 Federal Funds Ltd	22,623	6,355	28,978	-	28,978
All Funds	25,136	6,478	31,614	-	31,614
3190 All Other Differential					
3400 Other Funds Ltd	12,687	622	13,309	-	13,309
6400 Federal Funds Ltd	189,676	9,294	198,970	-	198,970
All Funds	202,363	9,916	212,279	-	212,279
TOTAL SALARIES & WAGES					
8000 General Fund	623,778	28,271,840	28,895,618	(79,065)	28,816,553
3400 Other Funds Ltd	30,138,827	(28,214,366)	1,924,461	(183,258)	1,741,203
6400 Federal Funds Ltd	1,859,996	329,028	2,189,024	412,764	2,601,788
TOTAL SALARIES & WAGES	**$32,622,601**	**$386,502**	**$33,009,103**	**$150,441**	**$33,159,544**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	172	9,561	9,733	9	9,742
3400 Other Funds Ltd	10,117	(9,580)	537	(58)	479
6400 Federal Funds Ltd	572	177	749	118	867
All Funds	10,861	158	11,019	69	11,088
3220 Public Employees' Retire Cont					
8000 General Fund	172,848	7,834,125	8,006,973	(21,909)	7,985,064
3400 Other Funds Ltd	8,343,116	(7,818,467)	524,649	(50,782)	473,867
6400 Federal Funds Ltd	515,405	91,175	606,580	114,377	720,957
All Funds	9,031,369	106,833	9,138,202	41,686	9,179,888

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3230 Social Security Taxes					
8000 General Fund	47,720	2,142,076	2,189,796	(6,023)	2,183,773
3400 Other Funds Ltd	2,277,515	(2,137,675)	139,840	(14,019)	125,821
6400 Federal Funds Ltd	142,288	25,173	167,461	31,577	199,038
All Funds	2,467,523	29,574	2,497,097	11,535	2,508,632
3240 Unemployment Assessments					
3400 Other Funds Ltd	9,867	483	10,350	-	10,350
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,495	111,750	114,245	(314)	113,931
3400 Other Funds Ltd	118,625	(111,522)	7,103	(733)	6,370
6400 Federal Funds Ltd	7,440	1,317	8,757	1,651	10,408
All Funds	128,560	1,545	130,105	604	130,709
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	82	4,610	4,692	4	4,696
3400 Other Funds Ltd	4,867	(4,619)	248	(28)	220
6400 Federal Funds Ltd	276	85	361	57	418
All Funds	5,225	76	5,301	33	5,334
3260 Mass Transit Tax					
8000 General Fund	3,425	169,949	173,374	(48)	173,326
3400 Other Funds Ltd	158,396	(147,184)	11,212	(110)	11,102
All Funds	161,821	22,765	184,586	(158)	184,428
3270 Flexible Benefits					
8000 General Fund	95,827	5,347,776	5,443,603	4,637	5,448,240

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	5,655,792	(5,358,595)	297,197	(32,237)	264,960
6400 Federal Funds Ltd	320,381	99,139	419,520	66,240	485,760
All Funds	6,072,000	88,320	6,160,320	38,640	6,198,960
3280 Other OPE					
3400 Other Funds Ltd	4,634	-	4,634	-	4,634
6400 Federal Funds Ltd	10	(10)	-	-	-
All Funds	4,644	(10)	4,634	-	4,634
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	322,569	15,619,847	15,942,416	(23,644)	15,918,772
3400 Other Funds Ltd	16,582,929	(15,587,159)	995,770	(97,967)	897,803
6400 Federal Funds Ltd	986,372	217,056	1,203,428	214,020	1,417,448
TOTAL OTHER PAYROLL EXPENSES	**$17,891,870**	**$249,744**	**$18,141,614**	**$92,409**	**$18,234,023**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(24,489)	(1,423,306)	(1,447,795)	13,615	(1,434,180)
3400 Other Funds Ltd	(1,333,738)	1,243,317	(90,421)	11,640	(78,781)
6400 Federal Funds Ltd	(60,633)	(51,052)	(111,685)	(20,638)	(132,323)
All Funds	(1,418,860)	(231,041)	(1,649,901)	4,617	(1,645,284)
TOTAL PERSONAL SERVICES					
8000 General Fund	921,858	42,468,381	43,390,239	(89,094)	43,301,145
3400 Other Funds Ltd	45,388,018	(42,558,208)	2,829,810	(269,585)	2,560,225
6400 Federal Funds Ltd	2,785,735	495,032	3,280,767	606,146	3,886,913
TOTAL PERSONAL SERVICES	**$49,095,611**	**$405,205**	**$49,500,816**	**$247,467**	**$49,748,283**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	429,466	429,466	-	429,466
3400 Other Funds Ltd	311,898	352,077	663,975	-	663,975
6400 Federal Funds Ltd	3,200	(922)	2,278	-	2,278
All Funds	315,098	780,621	1,095,719	-	1,095,719
4125 Out of State Travel					
8000 General Fund	-	34,340	34,340	-	34,340
3400 Other Funds Ltd	17,600	(2,369)	15,231	-	15,231
6400 Federal Funds Ltd	1,600	(447)	1,153	-	1,153
All Funds	19,200	31,524	50,724	-	50,724
4150 Employee Training					
8000 General Fund	-	551,958	551,958	-	551,958
3400 Other Funds Ltd	294,569	(37,500)	257,069	-	257,069
6400 Federal Funds Ltd	2,500	(695)	1,805	-	1,805
All Funds	297,069	513,763	810,832	-	810,832
4175 Office Expenses					
8000 General Fund	-	246,697	246,697	-	246,697
3400 Other Funds Ltd	148,584	(15,931)	132,653	-	132,653
6400 Federal Funds Ltd	124,802	63,363	188,165	-	188,165
All Funds	273,386	294,129	567,515	-	567,515
4200 Telecommunications					
8000 General Fund	-	2,692,857	2,692,857	(609,386)	2,083,471

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,378,847	(208,426)	1,170,421	565	1,170,986
6400 Federal Funds Ltd	5,000	(2,437)	2,563	-	2,563
All Funds	1,383,847	2,481,994	3,865,841	(608,821)	3,257,020
4225 State Gov. Service Charges					
8000 General Fund	-	579,011	579,011	8,541,451	9,120,462
3400 Other Funds Ltd	20,728,574	(255,294)	20,473,280	(8,541,451)	11,931,829
All Funds	20,728,574	323,717	21,052,291	-	21,052,291
4250 Data Processing					
8000 General Fund	-	7,841	7,841	-	7,841
3400 Other Funds Ltd	4,109	(536)	3,573	-	3,573
6400 Federal Funds Ltd	-	80	80	-	80
All Funds	4,109	7,385	11,494	-	11,494
4275 Publicity and Publications					
8000 General Fund	-	53,187	53,187	-	53,187
3400 Other Funds Ltd	45,613	(2,770)	42,843	-	42,843
All Funds	45,613	50,417	96,030	-	96,030
4300 Professional Services					
3400 Other Funds Ltd	2,597,523	(663,403)	1,934,120	-	1,934,120
6400 Federal Funds Ltd	2,857,857	265,781	3,123,638	-	3,123,638
All Funds	5,455,380	(397,622)	5,057,758	-	5,057,758
4315 IT Professional Services					
3400 Other Funds Ltd	1,327,327	(1,327,327)	-	-	-
4325 Attorney General					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	251,524	(219,815)	31,709	-	31,709
6400 Federal Funds Ltd	88	(88)	-	-	-
All Funds	251,612	(219,903)	31,709	-	31,709
4375 Employee Recruitment and Develop					
8000 General Fund	-	27,038	27,038	-	27,038
3400 Other Funds Ltd	45,622	(309)	45,313	-	45,313
All Funds	45,622	26,729	72,351	-	72,351
4400 Dues and Subscriptions					
8000 General Fund	-	78,840	78,840	-	78,840
3400 Other Funds Ltd	41,364	(5,391)	35,973	-	35,973
All Funds	41,364	73,449	114,813	-	114,813
4425 Facilities Rental and Taxes					
8000 General Fund	-	962,117	962,117	-	962,117
4450 Fuels and Utilities					
3400 Other Funds Ltd	3,000	147	3,147	-	3,147
4475 Facilities Maintenance					
8000 General Fund	-	18,371	18,371	-	18,371
3400 Other Funds Ltd	14,779	(1,004)	13,775	-	13,775
6400 Federal Funds Ltd	-	2,423	2,423	-	2,423
All Funds	14,779	19,790	34,569	-	34,569
4500 Food and Kitchen Supplies					
8000 General Fund	-	3,466	3,466	-	3,466
3400 Other Funds Ltd	2,107	(223)	1,884	-	1,884

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	3,500	(3,425)	75	-	75
All Funds	5,607	(182)	5,425	-	5,425
4525 Medical Services and Supplies					
8000 General Fund	-	252,967	252,967	-	252,967
3400 Other Funds Ltd	130,000	(17,432)	112,568	-	112,568
All Funds	130,000	235,535	365,535	-	365,535
4575 Agency Program Related S and S					
8000 General Fund	36,470	175,338	211,808	-	211,808
3400 Other Funds Ltd	123,636	(13,106)	110,530	-	110,530
6400 Federal Funds Ltd	2,200	(632)	1,568	-	1,568
All Funds	162,306	161,600	323,906	-	323,906
4600 Intra-agency Charges					
8000 General Fund	-	190,887	190,887	-	190,887
3400 Other Funds Ltd	93,000	(13,404)	79,596	-	79,596
6400 Federal Funds Ltd	-	960	960	-	960
All Funds	93,000	178,443	271,443	-	271,443
4625 Other COP Costs					
3400 Other Funds Ltd	691,373	(691,373)	-	115,000	115,000
4650 Other Services and Supplies					
8000 General Fund	35,400	1,735	37,135	-	37,135
3400 Other Funds Ltd	1,488	73	1,561	-	1,561
All Funds	36,888	1,808	38,696	-	38,696
4700 Expendable Prop 250 - 5000					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	-	16,925	16,925	-	16,925
3400 Other Funds Ltd	34,879	117	34,996	-	34,996
All Funds	34,879	17,042	51,921	-	51,921
4715 IT Expendable Property					
3400 Other Funds Ltd	1,551,402	76,019	1,627,421	-	1,627,421
TOTAL SERVICES & SUPPLIES					
8000 General Fund	71,870	6,323,041	6,394,911	7,932,065	14,326,976
3400 Other Funds Ltd	29,838,818	(3,047,180)	26,791,638	(8,425,886)	18,365,752
6400 Federal Funds Ltd	3,000,747	323,961	3,324,708	-	3,324,708
TOTAL SERVICES & SUPPLIES	**$32,911,435**	**$3,599,822**	**$36,511,257**	**($493,821)**	**$36,017,436**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	-	50,387	50,387	-	50,387
3400 Other Funds Ltd	50,803	(47,898)	2,905	-	2,905
6400 Federal Funds Ltd	14,763	723	15,486	-	15,486
All Funds	65,566	3,212	68,778	-	68,778
5550 Data Processing Software					
8000 General Fund	-	207,675	207,675	-	207,675
3400 Other Funds Ltd	741,891	(171,321)	570,570	-	570,570
6400 Federal Funds Ltd	11,794	578	12,372	-	12,372
All Funds	753,685	36,932	790,617	-	790,617
5600 Data Processing Hardware					
8000 General Fund	-	14,824	14,824	-	14,824

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	14,947	(14,092)	855	-	855
6400 Federal Funds Ltd	11,435	560	11,995	-	11,995
All Funds	26,382	1,292	27,674	-	27,674
TOTAL CAPITAL OUTLAY					
8000 General Fund	-	272,886	272,886	-	272,886
3400 Other Funds Ltd	807,641	(233,311)	574,330	-	574,330
6400 Federal Funds Ltd	37,992	1,861	39,853	-	39,853
TOTAL CAPITAL OUTLAY	**$845,633**	**$41,436**	**$887,069**	**-**	**$887,069**
TOTAL EXPENDITURES					
8000 General Fund	993,728	49,064,308	50,058,036	7,842,971	57,901,007
3400 Other Funds Ltd	76,034,477	(45,838,699)	30,195,778	(8,695,471)	21,500,307
6400 Federal Funds Ltd	5,824,474	820,854	6,645,328	606,146	7,251,474
TOTAL EXPENDITURES	**$82,852,679**	**$4,046,463**	**$86,899,142**	**($246,354)**	**$86,652,788**
ENDING BALANCE					
3400 Other Funds Ltd	(54,534,170)	45,838,699	(8,695,471)	8,695,471	-
6400 Federal Funds Ltd	2,812,596	12,150	2,824,746	-	2,824,746
TOTAL ENDING BALANCE	**($51,721,574)**	**$45,850,849**	**($5,870,725)**	**$8,695,471**	**$2,824,746**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	138	2	140	1	141
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	137.50	2.00	139.50	0.88	140.38

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	177,303,026	(114,092,943)	63,210,083	169,445,493	232,655,576
TAXES					
0170 Forest Protection Taxes					
3400 Other Funds Ltd	83,563,000	-	83,563,000	-	83,563,000
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	988,015	-	988,015	-	988,015
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	2,250	-	2,250	-	2,250
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	990,265	-	990,265	-	990,265
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	107,920,111	-	107,920,111	-	107,920,111
0415 Admin and Service Charges					
3400 Other Funds Ltd	86,405	-	86,405	-	86,405
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	108,006,516	-	108,006,516	-	108,006,516
OTHER					
0975 Other Revenues					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	700,850	-	700,850	-	700,850
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	27,344,238	1,010,768	28,355,006	-	28,355,006
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	241,229	-	241,229	-	241,229
1060 Transfer from General Fund					
3400 Other Funds Ltd	-	-	-	122,000,000	122,000,000
1141 Tsfr From Lands, Dept of State					
3400 Other Funds Ltd	1,892,356	-	1,892,356	-	1,892,356
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	7,120,836	-	7,120,836	-	7,120,836
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	9,254,421	-	9,254,421	122,000,000	131,254,421
TOTAL REVENUES					
8000 General Fund	177,303,026	(114,092,943)	63,210,083	169,445,493	232,655,576
3400 Other Funds Ltd	202,515,052	-	202,515,052	122,000,000	324,515,052
6400 Federal Funds Ltd	27,344,238	1,010,768	28,355,006	-	28,355,006
TOTAL REVENUES	**$407,162,316**	**($113,082,175)**	**$294,080,141**	**$291,445,493**	**$585,525,634**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(7,846,576)	-	(7,846,576)	-	(7,846,576)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AVAILABLE REVENUES					
8000 General Fund	177,303,026	(114,092,943)	63,210,083	169,445,493	232,655,576
3400 Other Funds Ltd	194,668,476	-	194,668,476	122,000,000	316,668,476
6400 Federal Funds Ltd	27,344,238	1,010,768	28,355,006	-	28,355,006
TOTAL AVAILABLE REVENUES	**$399,315,740**	**($113,082,175)**	**$286,233,565**	**$291,445,493**	**$577,679,058**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	23,912,445	-	23,912,445	8,251,264	32,163,709
3400 Other Funds Ltd	52,544,557	469,248	53,013,805	(5,152,236)	47,861,569
6400 Federal Funds Ltd	6,111,611	-	6,111,611	(504,865)	5,606,746
All Funds	82,568,613	469,248	83,037,861	2,594,163	85,632,024
3160 Temporary Appointments					
8000 General Fund	170,508	8,355	178,863	-	178,863
3400 Other Funds Ltd	396,689	19,438	416,127	-	416,127
6400 Federal Funds Ltd	50,987	2,498	53,485	-	53,485
All Funds	618,184	30,291	648,475	-	648,475
3170 Overtime Payments					
8000 General Fund	1,122,126	54,984	1,177,110	-	1,177,110
3400 Other Funds Ltd	2,035,948	99,762	2,135,710	-	2,135,710
6400 Federal Funds Ltd	113,835	5,578	119,413	-	119,413
All Funds	3,271,909	160,324	3,432,233	-	3,432,233

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3180 Shift Differential					
8000 General Fund	74,330	3,642	77,972	-	77,972
3400 Other Funds Ltd	140,141	6,866	147,007	-	147,007
6400 Federal Funds Ltd	2,213	108	2,321	-	2,321
All Funds	216,684	10,616	227,300	-	227,300
3190 All Other Differential					
8000 General Fund	192,695	9,442	202,137	-	202,137
3400 Other Funds Ltd	427,966	20,970	448,936	-	448,936
6400 Federal Funds Ltd	67,036	3,285	70,321	-	70,321
All Funds	687,697	33,697	721,394	-	721,394
TOTAL SALARIES & WAGES					
8000 General Fund	25,472,104	76,423	25,548,527	8,251,264	33,799,791
3400 Other Funds Ltd	55,545,301	616,284	56,161,585	(5,152,236)	51,009,349
6400 Federal Funds Ltd	6,345,682	11,469	6,357,151	(504,865)	5,852,286
TOTAL SALARIES & WAGES	**$87,363,087**	**$704,176**	**$88,067,263**	**$2,594,163**	**$90,661,426**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	10,769	-	10,769	2,958	13,727
3400 Other Funds Ltd	24,449	171	24,620	(1,296)	23,324
6400 Federal Funds Ltd	3,152	-	3,152	(198)	2,954
All Funds	38,370	171	38,541	1,464	40,005
3220 Public Employees' Retire Cont					
8000 General Fund	7,011,087	18,862	7,029,949	2,286,415	9,316,364

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	15,281,703	165,385	15,447,088	(1,427,668)	14,019,420
6400 Federal Funds Ltd	1,744,259	2,486	1,746,745	(139,897)	1,606,848
All Funds	24,037,049	186,733	24,223,782	718,850	24,942,632
3230 Social Security Taxes					
8000 General Fund	1,948,609	5,846	1,954,455	631,223	2,585,678
3400 Other Funds Ltd	4,249,231	47,145	4,296,376	(394,142)	3,902,234
6400 Federal Funds Ltd	485,440	877	486,317	(38,622)	447,695
All Funds	6,683,280	53,868	6,737,148	198,459	6,935,607
3240 Unemployment Assessments					
8000 General Fund	273,538	13,403	286,941	-	286,941
3400 Other Funds Ltd	483,014	23,668	506,682	-	506,682
All Funds	756,552	37,071	793,623	-	793,623
3241 Paid Family Medical Leave Insurance					
8000 General Fund	101,192	272	101,464	33,010	134,474
3400 Other Funds Ltd	220,581	2,387	222,968	(20,611)	202,357
6400 Federal Funds Ltd	25,176	36	25,212	(2,020)	23,192
All Funds	346,949	2,695	349,644	10,379	360,023
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	5,146	-	5,146	1,406	6,552
3400 Other Funds Ltd	11,755	82	11,837	(615)	11,222
6400 Federal Funds Ltd	1,511	-	1,511	(95)	1,416
All Funds	18,412	82	18,494	696	19,190
3260 Mass Transit Tax					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	166,460	(13,169)	153,291	4,936	158,227
3400 Other Funds Ltd	299,902	36,709	336,611	(3,075)	333,536
All Funds	466,362	23,540	489,902	1,861	491,763
3270 Flexible Benefits					
8000 General Fund	6,005,907	-	6,005,907	1,651,386	7,657,293
3400 Other Funds Ltd	13,682,095	95,680	13,777,775	(733,226)	13,044,549
6400 Federal Funds Ltd	1,766,400	-	1,766,400	(110,400)	1,656,000
All Funds	21,454,402	95,680	21,550,082	807,760	22,357,842
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	15,522,708	25,214	15,547,922	4,611,334	20,159,256
3400 Other Funds Ltd	34,252,730	371,227	34,623,957	(2,580,633)	32,043,324
6400 Federal Funds Ltd	4,025,938	3,399	4,029,337	(291,232)	3,738,105
TOTAL OTHER PAYROLL EXPENSES	**$53,801,376**	**$399,840**	**$54,201,216**	**$1,739,469**	**$55,940,685**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,155,636)	(121,790)	(1,277,426)	(412,563)	(1,689,989)
3400 Other Funds Ltd	(2,511,802)	(272,815)	(2,784,617)	386,756	(2,397,861)
6400 Federal Funds Ltd	(214,791)	(103,067)	(317,858)	25,243	(292,615)
All Funds	(3,882,229)	(497,672)	(4,379,901)	(564)	(4,380,465)
TOTAL PERSONAL SERVICES					
8000 General Fund	39,839,176	(20,153)	39,819,023	12,450,035	52,269,058
3400 Other Funds Ltd	87,286,229	714,696	88,000,925	(7,346,113)	80,654,812
6400 Federal Funds Ltd	10,156,829	(88,199)	10,068,630	(770,854)	9,297,776

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES	**$137,282,234**	**$606,344**	**$137,888,578**	**$4,333,068**	**$142,221,646**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	680,484	33,344	713,828	150,846	864,674
3400 Other Funds Ltd	2,661,252	130,401	2,791,653	(130,846)	2,660,807
6400 Federal Funds Ltd	175,000	8,575	183,575	-	183,575
All Funds	3,516,736	172,320	3,689,056	20,000	3,709,056
4125 Out of State Travel					
8000 General Fund	21,300	1,044	22,344	-	22,344
3400 Other Funds Ltd	276,803	13,563	290,366	-	290,366
6400 Federal Funds Ltd	29,000	1,421	30,421	-	30,421
All Funds	327,103	16,028	343,131	-	343,131
4150 Employee Training					
8000 General Fund	82,125	4,024	86,149	32,918	119,067
3400 Other Funds Ltd	310,651	15,222	325,873	(32,918)	292,955
6400 Federal Funds Ltd	220,000	10,780	230,780	-	230,780
All Funds	612,776	30,026	642,802	-	642,802
4175 Office Expenses					
8000 General Fund	123,000	6,027	129,027	92,742	221,769
3400 Other Funds Ltd	583,494	28,592	612,086	(92,742)	519,344
All Funds	706,494	34,619	741,113	-	741,113
4200 Telecommunications					
8000 General Fund	763,539	37,413	800,952	351,284	1,152,236

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	3,445,717	168,840	3,614,557	(351,284)	3,263,273
6400 Federal Funds Ltd	82,000	4,018	86,018	-	86,018
All Funds	4,291,256	210,271	4,501,527	-	4,501,527
4250 Data Processing					
3400 Other Funds Ltd	28,217	1,383	29,600	-	29,600
4275 Publicity and Publications					
8000 General Fund	44,000	2,156	46,156	-	46,156
3400 Other Funds Ltd	253,318	12,413	265,731	-	265,731
6400 Federal Funds Ltd	200,000	9,800	209,800	-	209,800
All Funds	497,318	24,369	521,687	-	521,687
4300 Professional Services					
8000 General Fund	66,281,752	(56,881,085)	9,400,667	32,762,796	42,163,463
3400 Other Funds Ltd	79,729,678	(56,940,980)	22,788,698	26,692,909	49,481,607
6400 Federal Funds Ltd	5,118,134	475,986	5,594,120	-	5,594,120
All Funds	151,129,564	(113,346,079)	37,783,485	59,455,705	97,239,190
4325 Attorney General					
8000 General Fund	19,699	1,832	21,531	32,766	54,297
3400 Other Funds Ltd	90,190	8,388	98,578	(32,766)	65,812
6400 Federal Funds Ltd	717,878	66,763	784,641	-	784,641
All Funds	827,767	76,983	904,750	-	904,750
4375 Employee Recruitment and Develop					
8000 General Fund	28,322	1,388	29,710	15,228	44,938
3400 Other Funds Ltd	70,930	3,475	74,405	(15,228)	59,177

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	6,000	294	6,294	-	6,294
All Funds	105,252	5,157	110,409	-	110,409
4400 Dues and Subscriptions					
8000 General Fund	2,114	104	2,218	12,244	14,462
3400 Other Funds Ltd	5,712	280	5,992	(5,992)	-
6400 Federal Funds Ltd	1,000	49	1,049	-	1,049
All Funds	8,826	433	9,259	6,252	15,511
4425 Facilities Rental and Taxes					
8000 General Fund	-	-	-	65,246	65,246
4450 Fuels and Utilities					
8000 General Fund	85,000	4,165	89,165	402,822	491,987
3400 Other Funds Ltd	92,000	4,508	96,508	(96,508)	-
6400 Federal Funds Ltd	3,000	147	3,147	-	3,147
All Funds	180,000	8,820	188,820	306,314	495,134
4475 Facilities Maintenance					
8000 General Fund	97,000	4,753	101,753	515,086	616,839
3400 Other Funds Ltd	118,000	5,782	123,782	(123,782)	-
All Funds	215,000	10,535	225,535	391,304	616,839
4500 Food and Kitchen Supplies					
8000 General Fund	54,223	2,657	56,880	16,020	72,900
3400 Other Funds Ltd	313,483	15,361	328,844	(16,020)	312,824
6400 Federal Funds Ltd	3,000	147	3,147	-	3,147
All Funds	370,706	18,165	388,871	-	388,871

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4525 Medical Services and Supplies					
8000 General Fund	7,000	343	7,343	-	7,343
3400 Other Funds Ltd	8,000	392	8,392	-	8,392
6400 Federal Funds Ltd	29,000	1,421	30,421	-	30,421
All Funds	44,000	2,156	46,156	-	46,156
4575 Agency Program Related S and S					
8000 General Fund	14,685,758	(12,673,643)	2,012,115	500,000	2,512,115
3400 Other Funds Ltd	16,734,181	31,337,287	48,071,468	122,291,370	170,362,838
6400 Federal Funds Ltd	2,637,044	129,215	2,766,259	-	2,766,259
All Funds	34,056,983	18,792,859	52,849,842	122,791,370	175,641,212
4600 Intra-agency Charges					
8000 General Fund	26,827	1,315	28,142	-	28,142
3400 Other Funds Ltd	182,739	8,954	191,693	-	191,693
6400 Federal Funds Ltd	85,000	4,165	89,165	-	89,165
All Funds	294,566	14,434	309,000	-	309,000
4650 Other Services and Supplies					
8000 General Fund	65,496	396,584	462,080	4,702	466,782
3400 Other Funds Ltd	171,824	8,420	180,244	(4,702)	175,542
6400 Federal Funds Ltd	45,000	2,205	47,205	-	47,205
All Funds	282,320	407,209	689,529	-	689,529
4700 Expendable Prop 250 - 5000					
8000 General Fund	64,492	3,160	67,652	-	67,652
3400 Other Funds Ltd	212,315	10,403	222,718	-	222,718

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	29,000	1,421	30,421	-	30,421
All Funds	305,807	14,984	320,791	-	320,791
4715 IT Expendable Property					
8000 General Fund	88,292	4,326	92,618	40,758	133,376
3400 Other Funds Ltd	365,822	17,925	383,747	(40,758)	342,989
6400 Federal Funds Ltd	200,000	9,800	209,800	-	209,800
All Funds	654,114	32,051	686,165	-	686,165
TOTAL SERVICES & SUPPLIES					
8000 General Fund	83,220,423	(69,050,093)	14,170,330	34,995,458	49,165,788
3400 Other Funds Ltd	105,654,326	(25,149,391)	80,504,935	148,040,733	228,545,668
6400 Federal Funds Ltd	9,580,056	726,207	10,306,263	-	10,306,263
TOTAL SERVICES & SUPPLIES	**$198,454,805**	**($93,473,277)**	**$104,981,528**	**$183,036,191**	**$288,017,719**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	92,290	4,522	96,812	-	96,812
5150 Telecommunications Equipment					
8000 General Fund	2,068,087	(1,996,664)	71,423	-	71,423
3400 Other Funds Ltd	203	10	213	-	213
All Funds	2,068,290	(1,996,654)	71,636	-	71,636
5200 Technical Equipment					
8000 General Fund	8,200	402	8,602	-	8,602
3400 Other Funds Ltd	14,641	717	15,358	-	15,358
All Funds	22,841	1,119	23,960	-	23,960

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5350 Industrial and Heavy Equipment					
8000 General Fund	501,000	24,549	525,549	-	525,549
3400 Other Funds Ltd	501,905	24,593	526,498	-	526,498
All Funds	1,002,905	49,142	1,052,047	-	1,052,047
5400 Automotive and Aircraft					
8000 General Fund	94,715	4,641	99,356	-	99,356
3400 Other Funds Ltd	95,318	4,671	99,989	-	99,989
All Funds	190,033	9,312	199,345	-	199,345
5600 Data Processing Hardware					
3400 Other Funds Ltd	298,530	14,628	313,158	-	313,158
5650 Land Improvements					
3400 Other Funds Ltd	25,848	1,267	27,115	-	27,115
5700 Building Structures					
8000 General Fund	64,000	3,136	67,136	-	67,136
3400 Other Funds Ltd	130,000	6,370	136,370	-	136,370
All Funds	194,000	9,506	203,506	-	203,506
5900 Other Capital Outlay					
8000 General Fund	35,000	1,715	36,715	-	36,715
3400 Other Funds Ltd	60,000	2,940	62,940	-	62,940
All Funds	95,000	4,655	99,655	-	99,655
TOTAL CAPITAL OUTLAY					
8000 General Fund	2,863,292	(1,957,699)	905,593	-	905,593
3400 Other Funds Ltd	1,126,445	55,196	1,181,641	-	1,181,641

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL CAPITAL OUTLAY	**$3,989,737**	**($1,902,503)**	**$2,087,234**	**-**	**$2,087,234**
SPECIAL PAYMENTS					
6015 Dist to Cities					
6400 Federal Funds Ltd	202,077	9,902	211,979	-	211,979
6020 Dist to Counties					
6400 Federal Funds Ltd	22,041	1,080	23,121	-	23,121
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	45,952	2,252	48,204	-	48,204
6400 Federal Funds Ltd	786,112	38,519	824,631	-	824,631
All Funds	832,064	40,771	872,835	-	872,835
6030 Dist to Non-Gov Units					
8000 General Fund	7,845,528	469,609	8,315,137	-	8,315,137
3400 Other Funds Ltd	4,811,089	235,743	5,046,832	-	5,046,832
6400 Federal Funds Ltd	2,347,516	115,028	2,462,544	-	2,462,544
All Funds	15,004,133	820,380	15,824,513	-	15,824,513
6035 Dist to Individuals					
6400 Federal Funds Ltd	4,249,607	208,231	4,457,838	-	4,457,838
6048 Spc Pmt to Public Universities					
8000 General Fund	2,000,000	(2,000,000)	-	-	-
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	41,534,607	(41,534,607)	-	122,000,000	122,000,000
TOTAL SPECIAL PAYMENTS					
8000 General Fund	51,380,135	(43,064,998)	8,315,137	122,000,000	130,315,137

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	4,857,041	237,995	5,095,036	-	5,095,036
6400 Federal Funds Ltd	7,607,353	372,760	7,980,113	-	7,980,113
TOTAL SPECIAL PAYMENTS	**$63,844,529**	**($42,454,243)**	**$21,390,286**	**$122,000,000**	**$143,390,286**
TOTAL EXPENDITURES					
8000 General Fund	177,303,026	(114,092,943)	63,210,083	169,445,493	232,655,576
3400 Other Funds Ltd	198,924,041	(24,141,504)	174,782,537	140,694,620	315,477,157
6400 Federal Funds Ltd	27,344,238	1,010,768	28,355,006	(770,854)	27,584,152
TOTAL EXPENDITURES	**$403,571,305**	**($137,223,679)**	**$266,347,626**	**$309,369,259**	**$575,716,885**
ENDING BALANCE					
3400 Other Funds Ltd	(4,255,565)	24,141,504	19,885,939	(18,694,620)	1,191,319
6400 Federal Funds Ltd	-	-	-	770,854	770,854
TOTAL ENDING BALANCE	**($4,255,565)**	**$24,141,504**	**$19,885,939**	**($17,923,766)**	**$1,962,173**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	831	2	833	37	870
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	480.79	2.17	482.96	18.51	501.47

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	512,000	-	512,000	-	512,000
0415 Admin and Service Charges					
3400 Other Funds Ltd	3,230,000	-	3,230,000	-	3,230,000
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	3,742,000	-	3,742,000	-	3,742,000
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	17,450,000	-	17,450,000	-	17,450,000
BOND SALES					
0560 Dedicated Fund Oblig Bonds					
3400 Other Funds Ltd	12,000,000	-	12,000,000	-	12,000,000
TOTAL REVENUES					
3400 Other Funds Ltd	33,192,000	-	33,192,000	-	33,192,000
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(4,103,696)	-	(4,103,696)	-	(4,103,696)
AVAILABLE REVENUES					
3400 Other Funds Ltd	29,088,304	-	29,088,304	-	29,088,304
EXPENDITURES					
PERSONAL SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	6,876,152	(469,248)	6,406,904	-	6,406,904
3160 Temporary Appointments					
3400 Other Funds Ltd	1,280	63	1,343	-	1,343
3170 Overtime Payments					
3400 Other Funds Ltd	4,500	220	4,720	-	4,720
3190 All Other Differential					
3400 Other Funds Ltd	1,106	54	1,160	-	1,160
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	6,883,038	(468,911)	6,414,127	-	6,414,127
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	2,492	(171)	2,321	-	2,321
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	1,906,933	(129,953)	1,776,980	-	1,776,980
3230 Social Security Taxes					
3400 Other Funds Ltd	526,555	(35,872)	490,683	-	490,683
3240 Unemployment Assessments					
3400 Other Funds Ltd	1,806	88	1,894	-	1,894
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	27,528	(1,876)	25,652	-	25,652
3250 Worker's Comp. Assess. (WCD)					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,198	(82)	1,116	-	1,116
3260 Mass Transit Tax					
3400 Other Funds Ltd	37,128	1,717	38,845	-	38,845
3270 Flexible Benefits					
3400 Other Funds Ltd	1,394,720	(95,680)	1,299,040	-	1,299,040
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	3,898,360	(261,829)	3,636,531	-	3,636,531
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(309,394)	(34,775)	(344,169)	-	(344,169)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	10,472,004	(765,515)	9,706,489	-	9,706,489
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	228,558	11,200	239,758	-	239,758
4125 Out of State Travel					
3400 Other Funds Ltd	2,242	110	2,352	-	2,352
4150 Employee Training					
3400 Other Funds Ltd	44,505	2,181	46,686	-	46,686
4175 Office Expenses					
3400 Other Funds Ltd	293,324	14,373	307,697	-	307,697
4200 Telecommunications					
3400 Other Funds Ltd	367,574	18,011	385,585	-	385,585

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4250 Data Processing					
3400 Other Funds Ltd	17,221	843	18,064	-	18,064
4275 Publicity and Publications					
3400 Other Funds Ltd	5,244	257	5,501	-	5,501
4300 Professional Services					
3400 Other Funds Ltd	155,880	14,497	170,377	-	170,377
4315 IT Professional Services					
3400 Other Funds Ltd	22,341	2,078	24,419	-	24,419
4325 Attorney General					
3400 Other Funds Ltd	53,641	4,988	58,629	-	58,629
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	2,621	129	2,750	-	2,750
4400 Dues and Subscriptions					
3400 Other Funds Ltd	21,195	1,038	22,233	-	22,233
4450 Fuels and Utilities					
3400 Other Funds Ltd	987,176	48,371	1,035,547	-	1,035,547
4500 Food and Kitchen Supplies					
3400 Other Funds Ltd	2,034	100	2,134	-	2,134
4575 Agency Program Related S and S					
3400 Other Funds Ltd	4,874,522	238,851	5,113,373	-	5,113,373
4650 Other Services and Supplies					
3400 Other Funds Ltd	211,649	10,370	222,019	-	222,019
4700 Expendable Prop 250 - 5000					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,378	67	1,445	-	1,445
4715 IT Expendable Property					
3400 Other Funds Ltd	704,004	34,496	738,500	-	738,500
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	7,995,109	401,960	8,397,069	-	8,397,069
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	832	41	873	-	873
5150 Telecommunications Equipment					
3400 Other Funds Ltd	428,947	21,018	449,965	-	449,965
5350 Industrial and Heavy Equipment					
3400 Other Funds Ltd	695,866	34,097	729,963	-	729,963
5400 Automotive and Aircraft					
3400 Other Funds Ltd	16,780,961	(11,765,733)	5,015,228	-	5,015,228
5550 Data Processing Software					
3400 Other Funds Ltd	3,426	168	3,594	-	3,594
5600 Data Processing Hardware					
3400 Other Funds Ltd	245	12	257	-	257
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	17,910,277	(11,710,397)	6,199,880	-	6,199,880
TOTAL EXPENDITURES					
3400 Other Funds Ltd	36,377,390	(12,073,952)	24,303,438	-	24,303,438
ENDING BALANCE					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	(7,289,086)	12,073,952	4,784,866	-	4,784,866
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	30	(2)	28	-	28
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	31.51	(2.17)	29.34	-	29.34

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	6,151,126	6,151,126	-	6,151,126
LICENSES AND FEES					
0255 Park User Fees					
3400 Other Funds Ltd	326,200	-	326,200	-	326,200
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	2,805,000	-	2,805,000	-	2,805,000
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	25,000	-	25,000	-	25,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	2,690,000	-	2,690,000	-	2,690,000
0730 State Forest Lands Sales					
3400 Other Funds Ltd	218,505,000	-	218,505,000	-	218,505,000
0735 Common School Lands Sales					
3400 Other Funds Ltd	4,607,041	-	4,607,041	-	4,607,041
TOTAL SALES INCOME					
3400 Other Funds Ltd	225,802,041	-	225,802,041	-	225,802,041
DONATIONS AND CONTRIBUTIONS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0905 Donations					
3400 Other Funds Ltd	36,620	-	36,620	-	36,620
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	47,500	-	47,500	-	47,500
TOTAL DONATIONS AND CONTRIBUTIONS					
3400 Other Funds Ltd	84,120	-	84,120	-	84,120
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,907,530	-	1,907,530	-	1,907,530
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,028,879	8,542,674	9,571,553	59,063	9,630,616
TRANSFERS IN					
1141 Tsfr From Lands, Dept of State					
3400 Other Funds Ltd	3,702,887	-	3,702,887	-	3,702,887
1634 Tsfr From Parks and Rec Dept					
3400 Other Funds Ltd	2,695,287	-	2,695,287	-	2,695,287
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	6,398,174	-	6,398,174	-	6,398,174
TOTAL REVENUES					
8000 General Fund	-	6,151,126	6,151,126	-	6,151,126
3400 Other Funds Ltd	237,348,065	-	237,348,065	-	237,348,065
6400 Federal Funds Ltd	1,028,879	8,542,674	9,571,553	59,063	9,630,616

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL REVENUES	**$238,376,944**	**$14,693,800**	**$253,070,744**	**$59,063**	**$253,129,807**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(7,611,099)	-	(7,611,099)	-	(7,611,099)
2080 Transfer to Counties					
3400 Other Funds Ltd	(70,632,768)	-	(70,632,768)	-	(70,632,768)
2141 Tsfr To Lands, Dept of State					
3400 Other Funds Ltd	(4,457,041)	-	(4,457,041)	-	(4,457,041)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(82,700,908)	-	(82,700,908)	-	(82,700,908)
AVAILABLE REVENUES					
8000 General Fund	-	6,151,126	6,151,126	-	6,151,126
3400 Other Funds Ltd	154,647,157	-	154,647,157	-	154,647,157
6400 Federal Funds Ltd	1,028,879	8,542,674	9,571,553	59,063	9,630,616
TOTAL AVAILABLE REVENUES	**$155,676,036**	**$14,693,800**	**$170,369,836**	**$59,063**	**$170,428,899**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	2,883,027	2,883,027	(4,932)	2,878,095
3400 Other Funds Ltd	38,681,201	1,566,482	40,247,683	(37,791)	40,209,892
6400 Federal Funds Ltd	-	1,589,713	1,589,713	46,367	1,636,080
All Funds	38,681,201	6,039,222	44,720,423	3,644	44,724,067

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3160 Temporary Appointments					
3400 Other Funds Ltd	114,572	5,614	120,186	-	120,186
3170 Overtime Payments					
3400 Other Funds Ltd	546,361	26,772	573,133	-	573,133
6400 Federal Funds Ltd	-	4,735	4,735	-	4,735
All Funds	546,361	31,507	577,868	-	577,868
3180 Shift Differential					
3400 Other Funds Ltd	20,892	1,024	21,916	-	21,916
3190 All Other Differential					
3400 Other Funds Ltd	171,746	8,416	180,162	-	180,162
6400 Federal Funds Ltd	-	29,456	29,456	-	29,456
All Funds	171,746	37,872	209,618	-	209,618
TOTAL SALARIES & WAGES					
8000 General Fund	-	2,883,027	2,883,027	(4,932)	2,878,095
3400 Other Funds Ltd	39,534,772	1,608,308	41,143,080	(37,791)	41,105,289
6400 Federal Funds Ltd	-	1,623,904	1,623,904	46,367	1,670,271
TOTAL SALARIES & WAGES	**$39,534,772**	**$6,115,239**	**$45,650,011**	**$3,644**	**$45,653,655**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	1,313	1,313	(61)	1,252
3400 Other Funds Ltd	16,467	899	17,366	(49)	17,317
6400 Federal Funds Ltd	-	906	906	(9)	897
All Funds	16,467	3,118	19,585	(119)	19,466

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3220 Public Employees' Retire Cont					
8000 General Fund	-	798,889	798,889	(1,367)	797,522
3400 Other Funds Ltd	10,923,352	444,108	11,367,460	(10,471)	11,356,989
6400 Federal Funds Ltd	-	449,982	449,982	12,849	462,831
All Funds	10,923,352	1,692,979	12,616,331	1,011	12,617,342
3230 Social Security Taxes					
8000 General Fund	-	220,558	220,558	(379)	220,179
3400 Other Funds Ltd	3,022,608	123,032	3,145,640	(2,887)	3,142,753
6400 Federal Funds Ltd	-	124,229	124,229	3,549	127,778
All Funds	3,022,608	467,819	3,490,427	283	3,490,710
3240 Unemployment Assessments					
3400 Other Funds Ltd	79,651	3,902	83,553	-	83,553
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	11,529	11,529	(19)	11,510
3400 Other Funds Ltd	157,564	6,407	163,971	(154)	163,817
6400 Federal Funds Ltd	-	6,493	6,493	185	6,678
All Funds	157,564	24,429	181,993	12	182,005
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	627	627	(29)	598
3400 Other Funds Ltd	7,882	412	8,294	(15)	8,279
6400 Federal Funds Ltd	-	419	419	2	421
All Funds	7,882	1,458	9,340	(42)	9,298
3260 Mass Transit Tax					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	-	17,299	17,299	(3)	17,296
3400 Other Funds Ltd	217,265	29,524	246,789	(22)	246,767
All Funds	217,265	46,823	264,088	(25)	264,063
3270 Flexible Benefits					
8000 General Fund	-	728,602	728,602	(33,113)	695,489
3400 Other Funds Ltd	9,194,480	494,998	9,689,478	(25,767)	9,663,711
6400 Federal Funds Ltd	-	500,480	500,480	(3,680)	496,800
All Funds	9,194,480	1,724,080	10,918,560	(62,560)	10,856,000
3280 Other OPE					
3400 Other Funds Ltd	-	192	192	-	192
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	1,778,817	1,778,817	(34,971)	1,743,846
3400 Other Funds Ltd	23,619,269	1,103,474	24,722,743	(39,365)	24,683,378
6400 Federal Funds Ltd	-	1,082,509	1,082,509	12,896	1,095,405
TOTAL OTHER PAYROLL EXPENSES	**$23,619,269**	**$3,964,800**	**$27,584,069**	**($61,440)**	**$27,522,629**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(144,158)	(144,158)	247	(143,911)
3400 Other Funds Ltd	(1,810,538)	(246,039)	(2,056,577)	8,177	(2,048,400)
6400 Federal Funds Ltd	-	(81,526)	(81,526)	(200)	(81,726)
All Funds	(1,810,538)	(471,723)	(2,282,261)	8,224	(2,274,037)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	4,517,686	4,517,686	(39,656)	4,478,030

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	61,343,503	2,465,743	63,809,246	(68,979)	63,740,267
6400 Federal Funds Ltd	-	2,624,887	2,624,887	59,063	2,683,950
TOTAL PERSONAL SERVICES	**$61,343,503**	**$9,608,316**	**$70,951,819**	**($49,572)**	**$70,902,247**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	215,045	215,045	-	215,045
3400 Other Funds Ltd	3,578,000	290,712	3,868,712	-	3,868,712
6400 Federal Funds Ltd	212,458	346,090	558,548	-	558,548
All Funds	3,790,458	851,847	4,642,305	-	4,642,305
4125 Out of State Travel					
8000 General Fund	-	3,147	3,147	-	3,147
3400 Other Funds Ltd	3,000	147	3,147	-	3,147
6400 Federal Funds Ltd	-	6,714	6,714	-	6,714
All Funds	3,000	10,008	13,008	-	13,008
4150 Employee Training					
8000 General Fund	-	37,764	37,764	-	37,764
3400 Other Funds Ltd	166,000	8,134	174,134	-	174,134
6400 Federal Funds Ltd	1,562	10,567	12,129	-	12,129
All Funds	167,562	56,465	224,027	-	224,027
4175 Office Expenses					
8000 General Fund	-	20,980	20,980	-	20,980
3400 Other Funds Ltd	409,900	25,330	435,230	-	435,230
6400 Federal Funds Ltd	8,529	3,565	12,094	-	12,094

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	418,429	49,875	468,304	-	468,304
4200 Telecommunications					
8000 General Fund	-	36,713	36,713	-	36,713
3400 Other Funds Ltd	1,319,000	64,631	1,383,631	-	1,383,631
6400 Federal Funds Ltd	84	10,494	10,578	-	10,578
All Funds	1,319,084	111,838	1,430,922	-	1,430,922
4250 Data Processing					
8000 General Fund	-	5,245	5,245	-	5,245
3400 Other Funds Ltd	38,600	1,891	40,491	-	40,491
6400 Federal Funds Ltd	23	1	24	-	24
All Funds	38,623	7,137	45,760	-	45,760
4275 Publicity and Publications					
8000 General Fund	-	1,574	1,574	-	1,574
3400 Other Funds Ltd	99,000	15,341	114,341	-	114,341
6400 Federal Funds Ltd	141	78,682	78,823	-	78,823
All Funds	99,141	95,597	194,738	-	194,738
4300 Professional Services					
8000 General Fund	-	762,633	762,633	39,656	802,289
3400 Other Funds Ltd	33,322,703	7,732,461	41,055,164	-	41,055,164
6400 Federal Funds Ltd	-	4,427,578	4,427,578	-	4,427,578
All Funds	33,322,703	12,922,672	46,245,375	39,656	46,285,031
4315 IT Professional Services					
3400 Other Funds Ltd	73,693	6,853	80,546	-	80,546

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4325 Attorney General					
8000 General Fund	-	33,994	33,994	-	33,994
3400 Other Funds Ltd	445,226	41,406	486,632	-	486,632
6400 Federal Funds Ltd	-	14	14	-	14
All Funds	445,226	75,414	520,640	-	520,640
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	40,000	1,960	41,960	-	41,960
6400 Federal Funds Ltd	618	30	648	-	648
All Funds	40,618	1,990	42,608	-	42,608
4400 Dues and Subscriptions					
8000 General Fund	-	4,511	4,511	-	4,511
3400 Other Funds Ltd	62,000	3,038	65,038	-	65,038
All Funds	62,000	7,549	69,549	-	69,549
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	45,298	2,220	47,518	-	47,518
4450 Fuels and Utilities					
3400 Other Funds Ltd	281,100	13,774	294,874	-	294,874
4475 Facilities Maintenance					
3400 Other Funds Ltd	1,069,000	52,381	1,121,381	-	1,121,381
4500 Food and Kitchen Supplies					
8000 General Fund	-	1,678	1,678	-	1,678
3400 Other Funds Ltd	13,500	662	14,162	-	14,162
6400 Federal Funds Ltd	-	1,049	1,049	-	1,049

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	13,500	3,389	16,889	-	16,889
4575 Agency Program Related S and S					
8000 General Fund	-	182,420	182,420	-	182,420
3400 Other Funds Ltd	14,416,356	1,632,522	16,048,878	(3,000,000)	13,048,878
6400 Federal Funds Ltd	764,718	835,170	1,599,888	-	1,599,888
All Funds	15,181,074	2,650,112	17,831,186	(3,000,000)	14,831,186
4600 Intra-agency Charges					
8000 General Fund	-	160,497	160,497	-	160,497
3400 Other Funds Ltd	2,981,000	250,969	3,231,969	-	3,231,969
6400 Federal Funds Ltd	-	159,448	159,448	-	159,448
All Funds	2,981,000	570,914	3,551,914	-	3,551,914
4650 Other Services and Supplies					
8000 General Fund	-	6,498	6,498	-	6,498
3400 Other Funds Ltd	3,572,328	175,044	3,747,372	-	3,747,372
6400 Federal Funds Ltd	30,630	7,375	38,005	-	38,005
All Funds	3,602,958	188,917	3,791,875	-	3,791,875
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	2,832	2,832	-	2,832
3400 Other Funds Ltd	90,500	4,435	94,935	-	94,935
6400 Federal Funds Ltd	10,116	16,231	26,347	-	26,347
All Funds	100,616	23,498	124,114	-	124,114
4715 IT Expendable Property					
8000 General Fund	-	52,450	52,450	-	52,450

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	297,000	14,553	311,553	-	311,553
6400 Federal Funds Ltd	-	8,707	8,707	-	8,707
All Funds	297,000	75,710	372,710	-	372,710
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	1,527,981	1,527,981	39,656	1,567,637
3400 Other Funds Ltd	62,323,204	10,338,464	72,661,668	(3,000,000)	69,661,668
6400 Federal Funds Ltd	1,028,879	5,911,715	6,940,594	-	6,940,594
TOTAL SERVICES & SUPPLIES	**$63,352,083**	**$17,778,160**	**$81,130,243**	**($2,960,344)**	**$78,169,899**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
6400 Federal Funds Ltd	-	2,360	2,360	-	2,360
5150 Telecommunications Equipment					
3400 Other Funds Ltd	2,716	133	2,849	-	2,849
5350 Industrial and Heavy Equipment					
3400 Other Funds Ltd	547,126	26,809	573,935	-	573,935
5400 Automotive and Aircraft					
8000 General Fund	-	105,459	105,459	-	105,459
3400 Other Funds Ltd	191,581	9,387	200,968	-	200,968
All Funds	191,581	114,846	306,427	-	306,427
5550 Data Processing Software					
6400 Federal Funds Ltd	-	1,885	1,885	-	1,885
5600 Data Processing Hardware					
6400 Federal Funds Ltd	-	1,827	1,827	-	1,827

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5650 Land Improvements					
3400 Other Funds Ltd	7,775,932	381,021	8,156,953	(3,000,000)	5,156,953
5700 Building Structures					
3400 Other Funds Ltd	4,044,843	198,197	4,243,040	-	4,243,040
TOTAL CAPITAL OUTLAY					
8000 General Fund	-	105,459	105,459	-	105,459
3400 Other Funds Ltd	12,562,198	615,547	13,177,745	(3,000,000)	10,177,745
6400 Federal Funds Ltd	-	6,072	6,072	-	6,072
TOTAL CAPITAL OUTLAY	**$12,562,198**	**$727,078**	**$13,289,276**	**($3,000,000)**	**$10,289,276**
TOTAL EXPENDITURES					
8000 General Fund	-	6,151,126	6,151,126	-	6,151,126
3400 Other Funds Ltd	136,228,905	13,419,754	149,648,659	(6,068,979)	143,579,680
6400 Federal Funds Ltd	1,028,879	8,542,674	9,571,553	59,063	9,630,616
TOTAL EXPENDITURES	**$137,257,784**	**$28,113,554**	**$165,371,338**	**($6,009,916)**	**$159,361,422**
ENDING BALANCE					
3400 Other Funds Ltd	18,418,252	(13,419,754)	4,998,498	6,068,979	11,067,477
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	210	41	251	(2)	249
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	205.62	38.84	244.46	(1.20)	243.26

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	5,700,000	-	5,700,000	-	5,700,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	73,417,642	(31,192,951)	42,224,691	680,791	42,905,482
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	3,266,211	-	3,266,211	-	3,266,211
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	49,080	-	49,080	-	49,080
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	33,420	-	33,420	-	33,420
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	674,862	-	674,862	-	674,862
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	22,091,722	-	22,091,722	-	22,091,722
FEDERAL FUNDS REVENUE					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0995 Federal Funds					
6400 Federal Funds Ltd	62,822,339	(6,719,510)	56,102,829	-	56,102,829
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	38,859	-	38,859	-	38,859
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	23,415,868	-	23,415,868	-	23,415,868
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	23,454,727	-	23,454,727	-	23,454,727
TOTAL REVENUES					
8000 General Fund	73,417,642	(31,192,951)	42,224,691	680,791	42,905,482
3400 Other Funds Ltd	49,570,022	-	49,570,022	-	49,570,022
6400 Federal Funds Ltd	62,822,339	(6,719,510)	56,102,829	-	56,102,829
TOTAL REVENUES	**$185,810,003**	**($37,912,461)**	**$147,897,542**	**$680,791**	**$148,578,333**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(10,816,665)	-	(10,816,665)	-	(10,816,665)
AVAILABLE REVENUES					
8000 General Fund	73,417,642	(31,192,951)	42,224,691	680,791	42,905,482
3400 Other Funds Ltd	44,453,357	-	44,453,357	-	44,453,357
6400 Federal Funds Ltd	62,822,339	(6,719,510)	56,102,829	-	56,102,829
TOTAL AVAILABLE REVENUES	**$180,693,338**	**($37,912,461)**	**$142,780,877**	**$680,791**	**$143,461,668**
EXPENDITURES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	21,693,508	(2,880,016)	18,813,492	456,293	19,269,785
3400 Other Funds Ltd	12,043,119	(1,569,495)	10,473,624	5,857,216	16,330,840
6400 Federal Funds Ltd	11,223,002	(1,958,857)	9,264,145	(399,014)	8,865,131
All Funds	44,959,629	(6,408,368)	38,551,261	5,914,495	44,465,756
3160 Temporary Appointments					
8000 General Fund	18,008	882	18,890	-	18,890
3400 Other Funds Ltd	43,284	2,121	45,405	-	45,405
6400 Federal Funds Ltd	163,288	8,001	171,289	-	171,289
All Funds	224,580	11,004	235,584	-	235,584
3170 Overtime Payments					
8000 General Fund	5,899	289	6,188	-	6,188
3400 Other Funds Ltd	13,607	1,077	14,684	-	14,684
6400 Federal Funds Ltd	64,482	(7,207)	57,275	-	57,275
All Funds	83,988	(5,841)	78,147	-	78,147
3180 Shift Differential					
8000 General Fund	267	13	280	-	280
3400 Other Funds Ltd	170	8	178	-	178
6400 Federal Funds Ltd	116	6	122	-	122
All Funds	553	27	580	-	580
3190 All Other Differential					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	12,176	597	12,773	-	12,773
3400 Other Funds Ltd	18,446	904	19,350	-	19,350
6400 Federal Funds Ltd	40,598	(27,467)	13,131	-	13,131
All Funds	71,220	(25,966)	45,254	-	45,254
TOTAL SALARIES & WAGES					
8000 General Fund	21,729,858	(2,878,235)	18,851,623	456,293	19,307,916
3400 Other Funds Ltd	12,118,626	(1,565,385)	10,553,241	5,857,216	16,410,457
6400 Federal Funds Ltd	11,491,486	(1,985,524)	9,505,962	(399,014)	9,106,948
TOTAL SALARIES & WAGES	**$45,339,970**	**($6,429,144)**	**$38,910,826**	**$5,914,495**	**$44,825,321**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	8,494	(1,303)	7,191	150	7,341
3400 Other Funds Ltd	5,099	(882)	4,217	3,265	7,482
6400 Federal Funds Ltd	5,281	(1,046)	4,235	(132)	4,103
All Funds	18,874	(3,231)	15,643	3,283	18,926
3220 Public Employees' Retire Cont					
8000 General Fund	6,016,374	(797,809)	5,218,565	126,437	5,345,002
3400 Other Funds Ltd	3,346,069	(434,361)	2,911,708	1,623,053	4,534,761
6400 Federal Funds Ltd	3,139,054	(552,409)	2,586,645	(110,567)	2,476,078
All Funds	12,501,497	(1,784,579)	10,716,918	1,638,923	12,355,841
3230 Social Security Taxes					
8000 General Fund	1,660,568	(220,192)	1,440,376	34,907	1,475,283
3400 Other Funds Ltd	925,900	(119,757)	806,143	448,094	1,254,237

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	879,110	(151,899)	727,211	(30,525)	696,686
All Funds	3,465,578	(491,848)	2,973,730	452,476	3,426,206
3240 Unemployment Assessments					
8000 General Fund	1,690	83	1,773	-	1,773
3400 Other Funds Ltd	10,409	78	10,487	-	10,487
All Funds	12,099	161	12,260	-	12,260
3241 Paid Family Medical Leave Insurance					
8000 General Fund	86,730	(11,519)	75,211	1,825	77,036
3400 Other Funds Ltd	48,238	(6,278)	41,960	23,432	65,392
6400 Federal Funds Ltd	45,312	(7,981)	37,331	(1,597)	35,734
All Funds	180,280	(25,778)	154,502	23,660	178,162
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,109	(630)	3,479	72	3,551
3400 Other Funds Ltd	2,436	(434)	2,002	1,549	3,551
6400 Federal Funds Ltd	2,548	(513)	2,035	(62)	1,973
All Funds	9,093	(1,577)	7,516	1,559	9,075
3260 Mass Transit Tax					
8000 General Fund	115,019	(3,012)	112,007	273	112,280
3400 Other Funds Ltd	63,667	(847)	62,820	3,514	66,334
All Funds	178,686	(3,859)	174,827	3,787	178,614
3270 Flexible Benefits					
8000 General Fund	4,771,532	(732,863)	4,038,669	83,648	4,122,317
3400 Other Funds Ltd	2,845,700	(492,209)	2,353,491	1,802,352	4,155,843

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	2,949,888	(583,648)	2,366,240	(73,600)	2,292,640
All Funds	10,567,120	(1,808,720)	8,758,400	1,812,400	10,570,800
3280 Other OPE					
8000 General Fund	(375)	750	375	-	375
3400 Other Funds Ltd	192	(192)	-	-	-
All Funds	(183)	558	375	-	375
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	12,664,141	(1,766,495)	10,897,646	247,312	11,144,958
3400 Other Funds Ltd	7,247,710	(1,054,882)	6,192,828	3,905,259	10,098,087
6400 Federal Funds Ltd	7,021,193	(1,297,496)	5,723,697	(216,483)	5,507,214
TOTAL OTHER PAYROLL EXPENSES	**$26,933,044**	**($4,118,873)**	**$22,814,171**	**$3,936,088**	**$26,750,259**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(959,974)	17,175	(942,799)	(22,814)	(965,613)
3400 Other Funds Ltd	(537,455)	13,955	(523,500)	(9,414)	(532,914)
6400 Federal Funds Ltd	(478,726)	12,271	(466,455)	19,951	(446,504)
All Funds	(1,976,155)	43,401	(1,932,754)	(12,277)	(1,945,031)
TOTAL PERSONAL SERVICES					
8000 General Fund	33,434,025	(4,627,555)	28,806,470	680,791	29,487,261
3400 Other Funds Ltd	18,828,881	(2,606,312)	16,222,569	9,753,061	25,975,630
6400 Federal Funds Ltd	18,033,953	(3,270,749)	14,763,204	(595,546)	14,167,658
TOTAL PERSONAL SERVICES	**$70,296,859**	**($10,504,616)**	**$59,792,243**	**$9,838,306**	**$69,630,549**
SERVICES & SUPPLIES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4100 Instate Travel					
8000 General Fund	762,051	(219,665)	542,386	-	542,386
3400 Other Funds Ltd	595,077	(96,721)	498,356	-	498,356
6400 Federal Funds Ltd	620,000	(305,300)	314,700	-	314,700
All Funds	1,977,128	(621,686)	1,355,442	-	1,355,442
4125 Out of State Travel					
8000 General Fund	20,604	(2,138)	18,466	-	18,466
3400 Other Funds Ltd	2,438	120	2,558	-	2,558
6400 Federal Funds Ltd	6,980	(6,372)	608	-	608
All Funds	30,022	(8,390)	21,632	-	21,632
4150 Employee Training					
8000 General Fund	174,000	(34,483)	139,517	-	139,517
3400 Other Funds Ltd	98,460	2,727	101,187	-	101,187
6400 Federal Funds Ltd	120,420	(4,589)	115,831	-	115,831
All Funds	392,880	(36,345)	356,535	-	356,535
4175 Office Expenses					
8000 General Fund	198,563	(15,812)	182,751	-	182,751
3400 Other Funds Ltd	47,086	(8,183)	38,903	-	38,903
6400 Federal Funds Ltd	5,500	(2,877)	2,623	-	2,623
All Funds	251,149	(26,872)	224,277	-	224,277
4200 Telecommunications					
8000 General Fund	500,131	(17,454)	482,677	-	482,677
3400 Other Funds Ltd	290,422	12,133	302,555	-	302,555

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	55,000	(7,795)	47,205	-	47,205
All Funds	845,553	(13,116)	832,437	-	832,437
4250 Data Processing					
8000 General Fund	13,374	(9,835)	3,539	-	3,539
3400 Other Funds Ltd	12,008	(9,902)	2,106	-	2,106
All Funds	25,382	(19,737)	5,645	-	5,645
4275 Publicity and Publications					
8000 General Fund	23,115	(440)	22,675	-	22,675
3400 Other Funds Ltd	24,298	(9,299)	14,999	-	14,999
6400 Federal Funds Ltd	90,000	(74,265)	15,735	-	15,735
All Funds	137,413	(84,004)	53,409	-	53,409
4300 Professional Services					
8000 General Fund	11,852,175	(4,379,955)	7,472,220	-	7,472,220
3400 Other Funds Ltd	5,967,590	(4,208,530)	1,759,060	10,088,770	11,847,830
6400 Federal Funds Ltd	5,060,859	(3,956,918)	1,103,941	-	1,103,941
All Funds	22,880,624	(12,545,403)	10,335,221	10,088,770	20,423,991
4315 IT Professional Services					
8000 General Fund	92,145	8,569	100,714	-	100,714
3400 Other Funds Ltd	63,950	5,947	69,897	-	69,897
All Funds	156,095	14,516	170,611	-	170,611
4325 Attorney General					
8000 General Fund	209,396	(25,451)	183,945	-	183,945
3400 Other Funds Ltd	7,565,126	(7,480,827)	84,299	-	84,299

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	29,622	2,741	32,363	-	32,363
All Funds	7,804,144	(7,503,537)	300,607	-	300,607
4375 Employee Recruitment and Develop					
8000 General Fund	16,500	(1,289)	15,211	-	15,211
3400 Other Funds Ltd	13,698	(1,427)	12,271	-	12,271
All Funds	30,198	(2,716)	27,482	-	27,482
4400 Dues and Subscriptions					
8000 General Fund	5,500	(4,241)	1,259	-	1,259
3400 Other Funds Ltd	800	39	839	-	839
All Funds	6,300	(4,202)	2,098	-	2,098
4425 Facilities Rental and Taxes					
6400 Federal Funds Ltd	6,384	313	6,697	-	6,697
4450 Fuels and Utilities					
8000 General Fund	31,500	1,544	33,044	-	33,044
3400 Other Funds Ltd	54,000	2,646	56,646	-	56,646
All Funds	85,500	4,190	89,690	-	89,690
4475 Facilities Maintenance					
8000 General Fund	129,395	6,341	135,736	-	135,736
3400 Other Funds Ltd	49,500	2,426	51,926	-	51,926
All Funds	178,895	8,767	187,662	-	187,662
4500 Food and Kitchen Supplies					
8000 General Fund	10,800	(1,149)	9,651	-	9,651
3400 Other Funds Ltd	7,619	373	7,992	-	7,992

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	6,000	(755)	5,245	-	5,245
All Funds	24,419	(1,531)	22,888	-	22,888
4575 Agency Program Related S and S					
8000 General Fund	686,071	(201,253)	484,818	-	484,818
3400 Other Funds Ltd	8,571,751	(7,904,076)	667,675	1,435,000	2,102,675
6400 Federal Funds Ltd	842,054	(756,439)	85,615	-	85,615
All Funds	10,099,876	(8,861,768)	1,238,108	1,435,000	2,673,108
4600 Intra-agency Charges					
8000 General Fund	256,235	(147,941)	108,294	-	108,294
3400 Other Funds Ltd	124,022	(98,823)	25,199	-	25,199
6400 Federal Funds Ltd	152,000	(152,000)	-	-	-
All Funds	532,257	(398,764)	133,493	-	133,493
4650 Other Services and Supplies					
8000 General Fund	388,675	(39,699)	348,976	-	348,976
3400 Other Funds Ltd	156,807	2,439	159,246	-	159,246
6400 Federal Funds Ltd	947,875	40,571	988,446	-	988,446
All Funds	1,493,357	3,311	1,496,668	-	1,496,668
4700 Expendable Prop 250 - 5000					
8000 General Fund	20,050	(7,095)	12,955	-	12,955
3400 Other Funds Ltd	17,210	(4,402)	12,808	-	12,808
6400 Federal Funds Ltd	35,000	(14,020)	20,980	-	20,980
All Funds	72,260	(25,517)	46,743	-	46,743
4715 IT Expendable Property					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	186,056	(48,578)	137,478	-	137,478
3400 Other Funds Ltd	91,557	2,388	93,945	-	93,945
6400 Federal Funds Ltd	86,300	(4,478)	81,822	-	81,822
All Funds	363,913	(50,668)	313,245	-	313,245
TOTAL SERVICES & SUPPLIES					
8000 General Fund	15,576,336	(5,140,024)	10,436,312	-	10,436,312
3400 Other Funds Ltd	23,753,419	(19,790,952)	3,962,467	11,523,770	15,486,237
6400 Federal Funds Ltd	8,063,994	(5,242,183)	2,821,811	-	2,821,811
TOTAL SERVICES & SUPPLIES	**$47,393,749**	**($30,173,159)**	**$17,220,590**	**$11,523,770**	**$28,744,360**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	297,696	14,587	312,283	-	312,283
6400 Federal Funds Ltd	4,259	(2,604)	1,655	-	1,655
All Funds	301,955	11,983	313,938	-	313,938
5150 Telecommunications Equipment					
6400 Federal Funds Ltd	-	452	452	-	452
5200 Technical Equipment					
3400 Other Funds Ltd	69,818	3,421	73,239	-	73,239
6400 Federal Funds Ltd	1,199	59	1,258	-	1,258
All Funds	71,017	3,480	74,497	-	74,497
5400 Automotive and Aircraft					
8000 General Fund	231,159	(94,132)	137,027	-	137,027
3400 Other Funds Ltd	26,058	1,277	27,335	-	27,335

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	197,462	9,676	207,138	-	207,138
All Funds	454,679	(83,179)	371,500	-	371,500
5550 Data Processing Software					
8000 General Fund	93,555	4,584	98,139	-	98,139
3400 Other Funds Ltd	17	1	18	-	18
6400 Federal Funds Ltd	2,141	(1,780)	361	-	361
All Funds	95,713	2,805	98,518	-	98,518
5600 Data Processing Hardware					
3400 Other Funds Ltd	1	-	1	-	1
6400 Federal Funds Ltd	4,093	(1,627)	2,466	-	2,466
All Funds	4,094	(1,627)	2,467	-	2,467
5900 Other Capital Outlay					
3400 Other Funds Ltd	12,075	592	12,667	-	12,667
TOTAL CAPITAL OUTLAY					
8000 General Fund	324,714	(89,548)	235,166	-	235,166
3400 Other Funds Ltd	405,665	19,878	425,543	-	425,543
6400 Federal Funds Ltd	209,154	4,176	213,330	-	213,330
TOTAL CAPITAL OUTLAY	**$939,533**	**($65,494)**	**$874,039**	**-**	**$874,039**
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	347,769	17,041	364,810	-	364,810
6400 Federal Funds Ltd	13,293	651	13,944	-	13,944
All Funds	361,062	17,692	378,754	-	378,754

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6020 Dist to Counties					
6400 Federal Funds Ltd	1,171,208	57,389	1,228,597	-	1,228,597
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	437,909	21,458	459,367	-	459,367
6400 Federal Funds Ltd	17,604	863	18,467	-	18,467
All Funds	455,513	22,321	477,834	-	477,834
6030 Dist to Non-Gov Units					
8000 General Fund	2,605,000	127,645	2,732,645	-	2,732,645
3400 Other Funds Ltd	261,942	12,836	274,778	-	274,778
6400 Federal Funds Ltd	32,034,373	1,569,684	33,604,057	-	33,604,057
All Funds	34,901,315	1,710,165	36,611,480	-	36,611,480
6035 Dist to Individuals					
6400 Federal Funds Ltd	3,278,760	160,659	3,439,419	-	3,439,419
6048 Spc Pmt to Public Universities					
8000 General Fund	13,439	659	14,098	-	14,098
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	21,464,128	(21,464,128)	-	-	-
6075 Loans Made to Individuals					
3400 Other Funds Ltd	1,398,467	68,525	1,466,992	-	1,466,992
TOTAL SPECIAL PAYMENTS					
8000 General Fund	24,082,567	(21,335,824)	2,746,743	-	2,746,743
3400 Other Funds Ltd	2,446,087	119,860	2,565,947	-	2,565,947
6400 Federal Funds Ltd	36,515,238	1,789,246	38,304,484	-	38,304,484

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SPECIAL PAYMENTS	**$63,043,892**	**($19,426,718)**	**$43,617,174**	**-**	**$43,617,174**
TOTAL EXPENDITURES					
8000 General Fund	73,417,642	(31,192,951)	42,224,691	680,791	42,905,482
3400 Other Funds Ltd	45,434,052	(22,257,526)	23,176,526	21,276,831	44,453,357
6400 Federal Funds Ltd	62,822,339	(6,719,510)	56,102,829	(595,546)	55,507,283
TOTAL EXPENDITURES	**$181,674,033**	**($60,169,987)**	**$121,504,046**	**$21,362,076**	**$142,866,122**
ENDING BALANCE					
3400 Other Funds Ltd	(980,695)	22,257,526	21,276,831	(21,276,831)	-
6400 Federal Funds Ltd	-	-	-	595,546	595,546
TOTAL ENDING BALANCE	**($980,695)**	**$22,257,526**	**$21,276,831**	**($20,681,285)**	**$595,546**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	240	(43)	197	76	273
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	237.04	(40.84)	196.20	41.15	237.35

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	4,919,779	-	4,919,779	-	4,919,779
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,819,644	-	1,819,644	-	1,819,644
TOTAL REVENUES					
3400 Other Funds Ltd	6,739,423	-	6,739,423	-	6,739,423
AVAILABLE REVENUES					
3400 Other Funds Ltd	6,739,423	-	6,739,423	-	6,739,423
EXPENDITURES					
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	3,000	147	3,147	-	3,147
4175 Office Expenses					
3400 Other Funds Ltd	175,000	8,575	183,575	-	183,575
4200 Telecommunications					
3400 Other Funds Ltd	50,000	2,450	52,450	-	52,450
4250 Data Processing					
3400 Other Funds Ltd	13,000	637	13,637	-	13,637
4300 Professional Services					
3400 Other Funds Ltd	300,977	27,991	328,968	-	328,968

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4325 Attorney General					
3400 Other Funds Ltd	1,376	128	1,504	-	1,504
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	313,147	15,344	328,491	-	328,491
4450 Fuels and Utilities					
3400 Other Funds Ltd	925,000	45,325	970,325	-	970,325
4475 Facilities Maintenance					
3400 Other Funds Ltd	1,670,480	81,854	1,752,334	-	1,752,334
4575 Agency Program Related S and S					
3400 Other Funds Ltd	80,000	3,920	83,920	-	83,920
4600 Intra-agency Charges					
3400 Other Funds Ltd	5,000	245	5,245	-	5,245
4650 Other Services and Supplies					
3400 Other Funds Ltd	2,819,954	138,178	2,958,132	-	2,958,132
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	35,000	1,715	36,715	-	36,715
4715 IT Expendable Property					
3400 Other Funds Ltd	20,000	980	20,980	-	20,980
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	6,411,934	327,489	6,739,423	-	6,739,423
ENDING BALANCE					
3400 Other Funds Ltd	327,489	(327,489)	-	-	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	18,973,130	-	18,973,130	1,444,109	20,417,239
TRANSFERS IN					
1010 Transfer In - Intrafund					
3430 Other Funds Debt Svc Ltd	5,996,040	-	5,996,040	-	5,996,040
1107 Tsfr From Administrative Svcs					
4430 Lottery Funds Debt Svc Ltd	1,985,560	-	1,985,560	-	1,985,560
TOTAL TRANSFERS IN					
4430 Lottery Funds Debt Svc Ltd	1,985,560	-	1,985,560	-	1,985,560
3430 Other Funds Debt Svc Ltd	5,996,040	-	5,996,040	-	5,996,040
TOTAL TRANSFERS IN	**$7,981,600**	**-**	**$7,981,600**	**-**	**$7,981,600**
TOTAL REVENUES					
8030 General Fund Debt Svc	18,973,130	-	18,973,130	1,444,109	20,417,239
4430 Lottery Funds Debt Svc Ltd	1,985,560	-	1,985,560	-	1,985,560
3430 Other Funds Debt Svc Ltd	5,996,040	-	5,996,040	-	5,996,040
TOTAL REVENUES	**$26,954,730**	**-**	**$26,954,730**	**$1,444,109**	**$28,398,839**
AVAILABLE REVENUES					
8030 General Fund Debt Svc	18,973,130	-	18,973,130	1,444,109	20,417,239
4430 Lottery Funds Debt Svc Ltd	1,985,560	-	1,985,560	-	1,985,560
3430 Other Funds Debt Svc Ltd	5,996,040	-	5,996,040	-	5,996,040
TOTAL AVAILABLE REVENUES	**$26,954,730**	**-**	**$26,954,730**	**$1,444,109**	**$28,398,839**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	2,510,780	-	2,510,780	755,000	3,265,780
4430 Lottery Funds Debt Svc Ltd	1,805,600	-	1,805,600	-	1,805,600
3430 Other Funds Debt Svc Ltd	3,310,990	-	3,310,990	-	3,310,990
All Funds	7,627,370	-	7,627,370	755,000	8,382,370
7150 Interest - Bonds					
8030 General Fund Debt Svc	1,868,470	-	1,868,470	689,109	2,557,579
4430 Lottery Funds Debt Svc Ltd	179,960	-	179,960	-	179,960
3430 Other Funds Debt Svc Ltd	2,685,050	-	2,685,050	-	2,685,050
All Funds	4,733,480	-	4,733,480	689,109	5,422,589
7200 Principal - COP					
8030 General Fund Debt Svc	9,430,000	-	9,430,000	-	9,430,000
7250 Interest - COP					
8030 General Fund Debt Svc	5,163,880	-	5,163,880	-	5,163,880
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	18,973,130	-	18,973,130	1,444,109	20,417,239
4430 Lottery Funds Debt Svc Ltd	1,985,560	-	1,985,560	-	1,985,560
3430 Other Funds Debt Svc Ltd	5,996,040	-	5,996,040	-	5,996,040
TOTAL DEBT SERVICE	**$26,954,730**	**-**	**$26,954,730**	**$1,444,109**	**$28,398,839**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3010 Other Funds Cap Improve	-	-	-	7,047,394	7,047,394
INTEREST EARNINGS					
0605 Interest Income					
3010 Other Funds Cap Improve	85,243	-	85,243	-	85,243
OTHER					
0975 Other Revenues					
3010 Other Funds Cap Improve	5,597,618	-	5,597,618	-	5,597,618
3400 Other Funds Ltd	-	-	-	271,767	271,767
All Funds	5,597,618	-	5,597,618	271,767	5,869,385
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	5,490,696	-	5,490,696	-	5,490,696
TOTAL REVENUES					
3010 Other Funds Cap Improve	11,173,557	-	11,173,557	7,047,394	18,220,951
3400 Other Funds Ltd	-	-	-	271,767	271,767
TOTAL REVENUES	**$11,173,557**	**-**	**$11,173,557**	**$7,319,161**	**$18,492,718**
AVAILABLE REVENUES					
3010 Other Funds Cap Improve	11,173,557	-	11,173,557	7,047,394	18,220,951
3400 Other Funds Ltd	-	-	-	271,767	271,767
TOTAL AVAILABLE REVENUES	**$11,173,557**	**-**	**$11,173,557**	**$7,319,161**	**$18,492,718**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	-	-	-	167,568	167,568
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	-	-	-	79	79
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	-	-	-	46,433	46,433
3230 Social Security Taxes					
3400 Other Funds Ltd	-	-	-	12,819	12,819
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	-	-	-	670	670
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	-	-	-	38	38
3260 Mass Transit Tax					
3010 Other Funds Cap Improve	-	-	-	1,005	1,005
3270 Flexible Benefits					
3400 Other Funds Ltd	-	-	-	44,160	44,160
TOTAL OTHER PAYROLL EXPENSES					
3010 Other Funds Cap Improve	-	-	-	1,005	1,005
3400 Other Funds Ltd	-	-	-	104,199	104,199

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$105,204**	**$105,204**
TOTAL PERSONAL SERVICES					
3010 Other Funds Cap Improve	-	-	-	1,005	1,005
3400 Other Funds Ltd	-	-	-	271,767	271,767
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$272,772**	**$272,772**
SERVICES & SUPPLIES					
4175 Office Expenses					
3010 Other Funds Cap Improve	-	-	-	5,000	5,000
4200 Telecommunications					
3010 Other Funds Cap Improve	-	-	-	2,500	2,500
4250 Data Processing					
3010 Other Funds Cap Improve	-	-	-	2,500	2,500
4375 Employee Recruitment and Develop					
3010 Other Funds Cap Improve	-	-	-	1,000	1,000
4425 Facilities Rental and Taxes					
3010 Other Funds Cap Improve	-	-	-	5,000	5,000
4650 Other Services and Supplies					
3010 Other Funds Cap Improve	-	-	-	4,000	4,000
TOTAL SERVICES & SUPPLIES					
3010 Other Funds Cap Improve	-	-	-	20,000	20,000
CAPITAL OUTLAY					
5200 Technical Equipment					
3010 Other Funds Cap Improve	1,045,544	51,232	1,096,776	-	1,096,776

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5350 Industrial and Heavy Equipment					
3010 Other Funds Cap Improve	128,812	6,312	135,124	-	135,124
5650 Land Improvements					
3010 Other Funds Cap Improve	1,535,851	75,257	1,611,108	-	1,611,108
5700 Building Structures					
3010 Other Funds Cap Improve	2,707,200	132,653	2,839,853	-	2,839,853
5900 Other Capital Outlay					
3010 Other Funds Cap Improve	5,234,219	256,477	5,490,696	7,026,389	12,517,085
TOTAL CAPITAL OUTLAY					
3010 Other Funds Cap Improve	10,651,626	521,931	11,173,557	7,026,389	18,199,946
TOTAL EXPENDITURES					
3010 Other Funds Cap Improve	10,651,626	521,931	11,173,557	7,047,394	18,220,951
3400 Other Funds Ltd	-	-	-	271,767	271,767
TOTAL EXPENDITURES	**$10,651,626**	**$521,931**	**$11,173,557**	**$7,319,161**	**$18,492,718**
ENDING BALANCE					
3010 Other Funds Cap Improve	521,931	(521,931)	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	-	-	1	1
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	-	-	1.00	1.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0560 Dedicated Fund Oblig Bonds					
3020 Other Funds Cap Construct	-	-	-	2,000,000	2,000,000
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	2,000,000	2,000,000
EXPENDITURES					
CAPITAL OUTLAY					
5700 Building Structures					
3020 Other Funds Cap Construct	-	-	-	2,000,000	2,000,000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(90,070,460)	(135,518)	(102,352,598)	4,406,803	1,886,427	6,124,426
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,666,936	(187,855)	-	3,842,641	-	-
REVENUE CATEGORIES						
8000 General Fund	(90,070,460)	(135,518)	(102,352,598)	4,406,803	1,886,427	6,124,426
6400 Federal Funds Ltd	3,666,936	(187,855)	-	3,842,641	-	-
TOTAL REVENUE CATEGORIES	**($86,403,524)**	**($323,373)**	**($102,352,598)**	**$8,249,444**	**$1,886,427**	**$6,124,426**
AVAILABLE REVENUES						
8000 General Fund	(90,070,460)	(135,518)	(102,352,598)	4,406,803	1,886,427	6,124,426
6400 Federal Funds Ltd	3,666,936	(187,855)	-	3,842,641	-	-
TOTAL AVAILABLE REVENUES	**($86,403,524)**	**($323,373)**	**($102,352,598)**	**$8,249,444**	**$1,886,427**	**$6,124,426**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	28,274,851	-	-	-	-	-
3400 Other Funds Ltd	(28,219,088)	-	-	-	-	-
6400 Federal Funds Ltd	(55,765)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	(2)	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	9,237	9,237	-	-	-	-
3400 Other Funds Ltd	28,200	28,202	-	-	-	-
6400 Federal Funds Ltd	10,499	10,499	-	-	-	-
All Funds	47,936	47,938	-	-	-	-
3170 Overtime Payments						
8000 General Fund	55,273	55,273	-	-	-	-
3400 Other Funds Ltd	127,954	127,954	-	-	-	-
6400 Federal Funds Ltd	9,461	9,847	-	-	-	-
All Funds	192,688	193,074	-	-	-	-
3180 Shift Differential						
8000 General Fund	3,655	3,655	-	-	-	-
3400 Other Funds Ltd	7,898	7,898	-	-	-	-
6400 Federal Funds Ltd	114	114	-	-	-	-
All Funds	11,667	11,667	-	-	-	-
3190 All Other Differential						
8000 General Fund	10,039	10,039	-	-	-	-
3400 Other Funds Ltd	30,966	30,966	-	-	-	-
6400 Federal Funds Ltd	14,568	14,568	-	-	-	-
All Funds	55,573	55,573	-	-	-	-
SALARIES & WAGES						
8000 General Fund	28,353,055	78,204	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	(28,024,070)	195,020	-	-	-	-
6400 Federal Funds Ltd	(21,123)	35,028	-	-	-	-
TOTAL SALARIES & WAGES	**$307,862**	**$308,252**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9,571	-	-	-	-	-
3400 Other Funds Ltd	(9,563)	-	-	-	-	-
6400 Federal Funds Ltd	37	-	-	-	-	-
All Funds	45	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	7,854,067	19,111	-	-	-	-
3400 Other Funds Ltd	(7,773,288)	46,223	-	-	-	-
6400 Federal Funds Ltd	(8,766)	6,798	-	-	-	-
All Funds	72,013	72,132	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	2,148,288	5,982	-	-	-	-
3400 Other Funds Ltd	(2,123,127)	14,920	-	-	-	-
6400 Federal Funds Ltd	(1,620)	2,680	-	-	-	-
All Funds	23,541	23,582	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	13,486	13,486	-	-	-	-
3400 Other Funds Ltd	28,219	28,650	-	-	-	-
All Funds	41,705	42,136	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3241 Paid Family Medical Leave Insurance						
8000 General Fund	112,032	276	-	-	-	-
3400 Other Funds Ltd	(110,882)	666	-	-	-	-
6400 Federal Funds Ltd	(135)	99	-	-	-	-
All Funds	1,015	1,041	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	4,607	-	-	-	-	-
3400 Other Funds Ltd	(4,641)	-	-	-	-	-
6400 Federal Funds Ltd	(9)	-	-	-	-	-
All Funds	(43)	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	171,067	2,521	-	-	-	-
3400 Other Funds Ltd	(80,081)	90,135	-	-	-	-
All Funds	90,986	92,656	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	5,343,515	-	-	-	-	-
3400 Other Funds Ltd	(5,355,806)	-	-	-	-	-
6400 Federal Funds Ltd	15,971	-	-	-	-	-
All Funds	3,680	-	-	-	-	-
3280 Other OPE						
8000 General Fund	750	-	-	-	-	-
6400 Federal Funds Ltd	(10)	-	-	-	-	-
All Funds	740	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
OTHER PAYROLL EXPENSES						
8000 General Fund	15,657,383	41,376	-	-	-	-
3400 Other Funds Ltd	(15,429,169)	180,594	-	-	-	-
6400 Federal Funds Ltd	5,468	9,577	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$233,682**	**$231,547**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,672,079)	(255,098)	-	-	-	-
3400 Other Funds Ltd	703,643	(717,832)	-	-	-	-
6400 Federal Funds Ltd	(223,374)	(232,460)	-	-	-	-
All Funds	(1,191,810)	(1,205,390)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	42,338,359	(135,518)	-	-	-	-
3400 Other Funds Ltd	(42,749,596)	(342,218)	-	-	-	-
6400 Federal Funds Ltd	(239,029)	(187,855)	-	-	-	-
TOTAL PERSONAL SERVICES	**($650,266)**	**($665,591)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	458,190	-	(40,000)	68,724	-	-
3400 Other Funds Ltd	687,816	-	(10,000)	361,022	-	-
6400 Federal Funds Ltd	48,443	-	-	49,522	-	-
All Funds	1,194,449	-	(50,000)	479,268	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
4125 Out of State Travel						
8000 General Fund	36,393	-	-	2,053	-	-
3400 Other Funds Ltd	11,571	-	-	14,802	-	-
6400 Federal Funds Ltd	1,316	-	-	1,841	-	-
All Funds	49,280	-	-	18,696	-	-
4150 Employee Training						
8000 General Fund	559,263	-	(5,000)	12,305	-	-
3400 Other Funds Ltd	(9,236)	-	(2,000)	44,698	-	-
6400 Federal Funds Ltd	16,063	-	-	16,881	-	-
All Funds	566,090	-	(7,000)	73,884	-	-
4175 Office Expenses						
8000 General Fund	257,892	-	(5,000)	15,511	-	-
3400 Other Funds Ltd	52,756	-	(5,000)	80,968	-	-
6400 Federal Funds Ltd	64,051	-	-	6,803	-	-
All Funds	374,699	-	(10,000)	103,282	-	-
4200 Telecommunications						
8000 General Fund	2,749,529	-	(5,000)	61,674	-	-
3400 Other Funds Ltd	57,639	-	(2,000)	335,629	-	-
6400 Federal Funds Ltd	4,280	-	-	6,962	-	-
All Funds	2,811,448	-	(7,000)	404,265	-	-
4225 State Gov. Service Charges						
8000 General Fund	579,011	-	-	-	-	-
3400 Other Funds Ltd	(255,294)	-	-	323,717	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	323,717	-	-	323,717	-	-
4250 Data Processing						
8000 General Fund	3,251	-	(5,000)	410	-	-
3400 Other Funds Ltd	(5,684)	-	(10,000)	5,053	-	-
6400 Federal Funds Ltd	81	-	-	1	-	-
All Funds	(2,352)	-	(15,000)	5,464	-	-
4275 Publicity and Publications						
8000 General Fund	56,477	-	-	3,290	-	-
3400 Other Funds Ltd	15,942	-	-	20,947	-	-
6400 Federal Funds Ltd	14,217	-	-	14,217	-	-
All Funds	86,636	-	-	38,454	-	-
4300 Professional Services						
8000 General Fund	(60,498,407)	-	(61,998,959)	1,500,552	-	-
3400 Other Funds Ltd	(54,037,964)	-	(58,999,000)	5,866,008	-	-
6400 Federal Funds Ltd	1,212,427	-	-	1,212,427	-	-
All Funds	(113,323,944)	-	(120,997,959)	8,578,987	-	-
4315 IT Professional Services						
8000 General Fund	8,569	-	-	8,569	-	-
3400 Other Funds Ltd	(1,312,449)	-	-	138,319	-	-
All Funds	(1,303,880)	-	-	146,888	-	-
4325 Attorney General						
8000 General Fund	10,375	-	(10,000)	20,375	-	-
3400 Other Funds Ltd	(7,645,732)	-	(7,488,000)	85,475	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	69,430	-	-	69,526	-	-
All Funds	(7,565,927)	-	(7,498,000)	175,376	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	27,137	-	(2,000)	2,099	-	-
3400 Other Funds Ltd	3,828	-	(2,000)	8,372	-	-
6400 Federal Funds Ltd	324	-	-	324	-	-
All Funds	31,289	-	(4,000)	10,795	-	-
4400 Dues and Subscriptions						
8000 General Fund	79,214	-	-	374	-	-
3400 Other Funds Ltd	(996)	-	-	6,422	-	-
6400 Federal Funds Ltd	49	-	-	49	-	-
All Funds	78,267	-	-	6,845	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	962,117	-	-	-	-	-
3400 Other Funds Ltd	17,564	-	-	17,564	-	-
6400 Federal Funds Ltd	313	-	-	313	-	-
All Funds	979,994	-	-	17,877	-	-
4450 Fuels and Utilities						
8000 General Fund	5,709	-	-	5,709	-	-
3400 Other Funds Ltd	114,771	-	-	114,771	-	-
6400 Federal Funds Ltd	147	-	-	147	-	-
All Funds	120,627	-	-	120,627	-	-
4475 Facilities Maintenance						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	29,465	-	-	11,094	-	-
3400 Other Funds Ltd	141,439	-	-	143,168	-	-
6400 Federal Funds Ltd	2,423	-	-	-	-	-
All Funds	173,327	-	-	154,262	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	6,652	-	-	3,186	-	-
3400 Other Funds Ltd	16,273	-	-	16,599	-	-
6400 Federal Funds Ltd	(2,984)	-	-	613	-	-
All Funds	19,941	-	-	20,398	-	-
4525 Medical Services and Supplies						
8000 General Fund	253,310	-	-	343	-	-
3400 Other Funds Ltd	(17,040)	-	-	6,762	-	-
6400 Federal Funds Ltd	1,421	-	-	1,421	-	-
All Funds	237,691	-	-	8,526	-	-
4575 Agency Program Related S and S						
8000 General Fund	(12,517,138)	-	(13,942,631)	71,817	-	-
3400 Other Funds Ltd	25,295,398	-	(21,770,000)	1,128,490	-	-
6400 Federal Funds Ltd	207,314	-	-	208,054	-	-
All Funds	12,985,574	-	(35,712,631)	1,408,361	-	-
4600 Intra-agency Charges						
8000 General Fund	204,758	-	-	13,871	-	-
3400 Other Funds Ltd	147,941	-	-	165,902	-	-
6400 Federal Funds Ltd	12,573	-	-	11,613	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	365,272	-	-	191,386	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	(691,373)	-	(691,373)	-	-	-
4650 Other Services and Supplies						
8000 General Fund	365,118	-	(50,000)	21,539	-	-
3400 Other Funds Ltd	334,524	-	(5,000)	339,524	-	-
6400 Federal Funds Ltd	50,151	-	-	50,151	-	-
All Funds	749,793	-	(55,000)	411,214	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,822	-	(5,000)	3,897	-	-
3400 Other Funds Ltd	12,335	-	(5,000)	18,927	-	-
6400 Federal Funds Ltd	3,632	-	-	3,632	-	-
All Funds	31,789	-	(10,000)	26,456	-	-
4715 IT Expendable Property						
8000 General Fund	8,198	-	(5,000)	13,198	-	-
3400 Other Funds Ltd	146,361	-	(2,000)	148,361	-	-
6400 Federal Funds Ltd	14,029	-	-	14,029	-	-
All Funds	168,588	-	(7,000)	175,588	-	-
SERVICES & SUPPLIES						
8000 General Fund	(66,339,095)	-	(76,073,590)	1,840,590	-	-
3400 Other Funds Ltd	(36,919,610)	-	(88,991,373)	9,391,500	-	-
6400 Federal Funds Ltd	1,719,700	-	-	1,668,526	-	-
TOTAL SERVICES & SUPPLIES	**($101,539,005)**	**-**	**($165,064,963)**	**$12,900,616**	**-**	**-**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	54,909	-	-	4,522	-	-
3400 Other Funds Ltd	(33,270)	-	-	17,117	-	-
6400 Federal Funds Ltd	479	-	-	931	-	-
All Funds	22,118	-	-	22,570	-	-
5150 Telecommunications Equipment						
8000 General Fund	(1,996,664)	-	(2,000,000)	3,336	-	-
3400 Other Funds Ltd	21,161	-	-	21,161	-	-
6400 Federal Funds Ltd	452	-	-	-	-	-
All Funds	(1,975,051)	-	(2,000,000)	24,497	-	-
5200 Technical Equipment						
8000 General Fund	402	-	-	402	-	-
3010 Other Funds Cap Improve	51,232	-	-	51,232	-	-
3400 Other Funds Ltd	4,138	-	-	4,138	-	-
6400 Federal Funds Ltd	59	-	-	59	-	-
All Funds	55,831	-	-	55,831	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	24,549	-	-	24,549	-	-
3010 Other Funds Cap Improve	6,312	-	-	6,312	-	-
3400 Other Funds Ltd	85,499	-	-	85,499	-	-
All Funds	116,360	-	-	116,360	-	-
5400 Automotive and Aircraft						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	15,968	-	-	15,968	-	-
3400 Other Funds Ltd	(11,750,398)	-	(12,000,000)	249,602	-	-
6400 Federal Funds Ltd	9,676	-	-	9,676	-	-
All Funds	(11,724,754)	-	(12,000,000)	275,246	-	-
5550 Data Processing Software						
8000 General Fund	212,259	-	-	4,584	-	-
3400 Other Funds Ltd	(171,152)	-	-	36,522	-	-
6400 Federal Funds Ltd	683	-	-	683	-	-
All Funds	41,790	-	-	41,789	-	-
5600 Data Processing Hardware						
8000 General Fund	14,824	-	-	-	-	-
3400 Other Funds Ltd	548	-	-	15,372	-	-
6400 Federal Funds Ltd	760	-	-	760	-	-
All Funds	16,132	-	-	16,132	-	-
5650 Land Improvements						
3010 Other Funds Cap Improve	75,257	-	-	75,257	-	-
3400 Other Funds Ltd	382,288	-	-	382,288	-	-
All Funds	457,545	-	-	457,545	-	-
5700 Building Structures						
8000 General Fund	3,136	-	-	3,136	-	-
3010 Other Funds Cap Improve	132,653	-	-	132,653	-	-
3400 Other Funds Ltd	204,567	-	-	204,567	-	-
All Funds	340,356	-	-	340,356	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
5900 Other Capital Outlay						
8000 General Fund	1,715	-	-	1,715	-	-
3010 Other Funds Cap Improve	256,477	-	-	256,477	-	-
3400 Other Funds Ltd	3,532	-	-	3,532	-	-
All Funds	261,724	-	-	261,724	-	-
CAPITAL OUTLAY						
8000 General Fund	(1,668,902)	-	(2,000,000)	58,212	-	-
3010 Other Funds Cap Improve	521,931	-	-	521,931	-	-
3400 Other Funds Ltd	(11,253,087)	-	(12,000,000)	1,019,798	-	-
6400 Federal Funds Ltd	12,109	-	-	12,109	-	-
TOTAL CAPITAL OUTLAY	**($12,387,949)**	**-**	**($14,000,000)**	**$1,612,050**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	17,041	-	-	17,041	-	-
6400 Federal Funds Ltd	10,553	-	-	10,553	-	-
All Funds	27,594	-	-	27,594	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	58,469	-	-	58,469	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	23,710	-	-	23,710	-	-
6400 Federal Funds Ltd	39,382	-	-	39,382	-	-
All Funds	63,092	-	-	63,092	-	-
6030 Dist to Non-Gov Units						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	597,254	-	-	512,076	-	85,178
3400 Other Funds Ltd	248,579	-	-	248,579	-	-
6400 Federal Funds Ltd	1,684,712	-	-	1,684,712	-	-
All Funds	2,530,545	-	-	2,445,367	-	85,178
6035 Dist to Individuals						
6400 Federal Funds Ltd	368,890	-	-	368,890	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	(1,999,341)	-	(2,000,000)	659	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(62,998,735)	-	(22,279,008)	1,995,266	1,886,427	6,039,248
6075 Loans Made to Individuals						
3400 Other Funds Ltd	68,525	-	-	68,525	-	-
SPECIAL PAYMENTS						
8000 General Fund	(64,400,822)	-	(24,279,008)	2,508,001	1,886,427	6,124,426
3400 Other Funds Ltd	357,855	-	-	357,855	-	-
6400 Federal Funds Ltd	2,162,006	-	-	2,162,006	-	-
TOTAL SPECIAL PAYMENTS	**($61,880,961)**	**-**	**($24,279,008)**	**$5,027,862**	**$1,886,427**	**$6,124,426**
EXPENDITURES						
8000 General Fund	(90,070,460)	(135,518)	(102,352,598)	4,406,803	1,886,427	6,124,426
3010 Other Funds Cap Improve	521,931	-	-	521,931	-	-
3400 Other Funds Ltd	(90,564,438)	(342,218)	(100,991,373)	10,769,153	-	-
6400 Federal Funds Ltd	3,654,786	(187,855)	-	3,842,641	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
TOTAL EXPENDITURES	**($176,458,181)**	**($665,591)**	**($203,343,971)**	**$19,540,528**	**$1,886,427**	**$6,124,426**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3010 Other Funds Cap Improve	(521,931)	-	-	(521,931)	-	-
3400 Other Funds Ltd	90,564,438	342,218	100,991,373	(10,769,153)	-	-
6400 Federal Funds Ltd	12,150	-	-	-	-	-
TOTAL ENDING BALANCE	**$90,054,657**	**$342,218**	**$100,991,373**	**($11,291,084)**	**-**	**-**

Description	Pkg: 060 Technical Adjustments Priority: 00					
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	12,150					
AVAILABLE REVENUES						
6400 Federal Funds Ltd	12,150					
TOTAL AVAILABLE REVENUES	**$12,150**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	28,274,851					
3400 Other Funds Ltd	(28,219,088)					
6400 Federal Funds Ltd	(55,765)					
All Funds	(2)					
3160 Temporary Appointments						
3400 Other Funds Ltd	(2)					
3170 Overtime Payments						
6400 Federal Funds Ltd	(386)					
SALARIES & WAGES						
8000 General Fund	28,274,851					
3400 Other Funds Ltd	(28,219,090)					
6400 Federal Funds Ltd	(56,151)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
TOTAL SALARIES & WAGES	**($390)**					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9,571					
3400 Other Funds Ltd	(9,563)					
6400 Federal Funds Ltd	37					
All Funds	45					
3220 Public Employees Retire Cont						
8000 General Fund	7,834,956					
3400 Other Funds Ltd	(7,819,511)					
6400 Federal Funds Ltd	(15,564)					
All Funds	(119)					
3230 Social Security Taxes						
8000 General Fund	2,142,306					
3400 Other Funds Ltd	(2,138,047)					
6400 Federal Funds Ltd	(4,300)					
All Funds	(41)					
3240 Unemployment Assessments						
3400 Other Funds Ltd	(431)					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	111,756					
3400 Other Funds Ltd	(111,548)					
6400 Federal Funds Ltd	(234)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
All Funds	(26)					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	4,607					
3400 Other Funds Ltd	(4,641)					
6400 Federal Funds Ltd	(9)					
All Funds	(43)					
3260 Mass Transit Tax						
8000 General Fund	168,546					
3400 Other Funds Ltd	(170,216)					
All Funds	(1,670)					
3270 Flexible Benefits						
8000 General Fund	5,343,515					
3400 Other Funds Ltd	(5,355,806)					
6400 Federal Funds Ltd	15,971					
All Funds	3,680					
3280 Other OPE						
8000 General Fund	750					
6400 Federal Funds Ltd	(10)					
All Funds	740					
OTHER PAYROLL EXPENSES						
8000 General Fund	15,616,007					
3400 Other Funds Ltd	(15,609,763)					
6400 Federal Funds Ltd	(4,109)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
TOTAL OTHER PAYROLL EXPENSES	**$2,135**					
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,416,981)					
3400 Other Funds Ltd	1,421,475					
6400 Federal Funds Ltd	9,086					
All Funds	13,580					
PERSONAL SERVICES						
8000 General Fund	42,473,877					
3400 Other Funds Ltd	(42,407,378)					
6400 Federal Funds Ltd	(51,174)					
TOTAL PERSONAL SERVICES	**$15,325**					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	429,466					
3400 Other Funds Ltd	336,794					
6400 Federal Funds Ltd	(1,079)					
All Funds	765,181					
4125 Out of State Travel						
8000 General Fund	34,340					
3400 Other Funds Ltd	(3,231)					
6400 Federal Funds Ltd	(525)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
All Funds	30,584					
4150 Employee Training						
8000 General Fund	551,958					
3400 Other Funds Ltd	(51,934)					
6400 Federal Funds Ltd	(818)					
All Funds	499,206					
4175 Office Expenses						
8000 General Fund	247,381					
3400 Other Funds Ltd	(23,212)					
6400 Federal Funds Ltd	57,248					
All Funds	281,417					
4200 Telecommunications						
8000 General Fund	2,692,855					
3400 Other Funds Ltd	(275,990)					
6400 Federal Funds Ltd	(2,682)					
All Funds	2,414,183					
4225 State Gov. Service Charges						
8000 General Fund	579,011					
3400 Other Funds Ltd	(579,011)					
All Funds	-					
4250 Data Processing						
8000 General Fund	7,841					
3400 Other Funds Ltd	(737)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
6400 Federal Funds Ltd	80					
All Funds	7,184					
4275 Publicity and Publications						
8000 General Fund	53,187					
3400 Other Funds Ltd	(5,005)					
All Funds	48,182					
4300 Professional Services						
3400 Other Funds Ltd	(904,972)					
4315 IT Professional Services						
3400 Other Funds Ltd	(1,450,768)					
4325 Attorney General						
3400 Other Funds Ltd	(243,207)					
6400 Federal Funds Ltd	(96)					
All Funds	(243,303)					
4375 Employee Recruitment and Develop						
8000 General Fund	27,038					
3400 Other Funds Ltd	(2,544)					
All Funds	24,494					
4400 Dues and Subscriptions						
8000 General Fund	78,840					
3400 Other Funds Ltd	(7,418)					
All Funds	71,422					
4425 Facilities Rental and Taxes						

Description	Pkg: 060 Technical Adjustments Priority: 00					
8000 General Fund	962,117					
4475 Facilities Maintenance						
8000 General Fund	18,371					
3400 Other Funds Ltd	(1,729)					
6400 Federal Funds Ltd	2,423					
All Funds	19,065					
4500 Food and Kitchen Supplies						
8000 General Fund	3,466					
3400 Other Funds Ltd	(326)					
6400 Federal Funds Ltd	(3,597)					
All Funds	(457)					
4525 Medical Services and Supplies						
8000 General Fund	252,967					
3400 Other Funds Ltd	(23,802)					
All Funds	229,165					
4575 Agency Program Related S and S						
8000 General Fund	1,353,676					
3400 Other Funds Ltd	45,936,908					
6400 Federal Funds Ltd	(740)					
All Funds	47,289,844					
4600 Intra-agency Charges						
8000 General Fund	190,887					
3400 Other Funds Ltd	(17,961)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
6400 Federal Funds Ltd	960					
All Funds	173,886					
4650 Other Services and Supplies						
8000 General Fund	393,579					
4700 Expendable Prop 250 - 5000						
8000 General Fund	16,925					
3400 Other Funds Ltd	(1,592)					
All Funds	15,333					
SERVICES & SUPPLIES						
8000 General Fund	7,893,905					
3400 Other Funds Ltd	42,680,263					
6400 Federal Funds Ltd	51,174					
TOTAL SERVICES & SUPPLIES	**$50,625,342**					
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	50,387					
3400 Other Funds Ltd	(50,387)					
6400 Federal Funds Ltd	(452)					
All Funds	(452)					
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	452					
5550 Data Processing Software						
8000 General Fund	207,675					

Description	Pkg: 060 Technical Adjustments Priority: 00					
3400 Other Funds Ltd	(207,674)					
All Funds	1					
5600 Data Processing Hardware						
8000 General Fund	14,824					
3400 Other Funds Ltd	(14,824)					
All Funds	-					
CAPITAL OUTLAY						
8000 General Fund	272,886					
3400 Other Funds Ltd	(272,885)					
6400 Federal Funds Ltd	-					
TOTAL CAPITAL OUTLAY	**$1**					
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(50,640,668)					
EXPENDITURES						
8000 General Fund	-					
3400 Other Funds Ltd	-					
6400 Federal Funds Ltd	-					
TOTAL EXPENDITURES	**-**					
ENDING BALANCE						
8000 General Fund	-					
3400 Other Funds Ltd	-					

Description	Pkg: 060 Technical Adjustments Priority: 00					
6400 Federal Funds Ltd	12,150					
TOTAL ENDING BALANCE	**$12,150**					

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	49,064,308	(6,382)	-	3,522	49,067,168	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	833,004	(18,763)	-	274,648	577,119	
REVENUE CATEGORIES						
8000 General Fund	49,064,308	(6,382)	-	3,522	49,067,168	
6400 Federal Funds Ltd	833,004	(18,763)	-	274,648	577,119	
TOTAL REVENUE CATEGORIES	**$49,897,312**	**($25,145)**	**-**	**$278,170**	**$49,644,287**	
AVAILABLE REVENUES						
8000 General Fund	49,064,308	(6,382)	-	3,522	49,067,168	
6400 Federal Funds Ltd	833,004	(18,763)	-	274,648	577,119	
TOTAL AVAILABLE REVENUES	**$49,897,312**	**($25,145)**	**-**	**$278,170**	**$49,644,287**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	28,271,840	-	-	-	28,271,840	
3400 Other Funds Ltd	(28,216,075)	-	-	-	(28,216,075)	
6400 Federal Funds Ltd	313,379	-	-	-	313,379	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	369,144	-	-	-	369,144	
3160 Temporary Appointments						
3400 Other Funds Ltd	964	964	-	-	-	
3170 Overtime Payments						
3400 Other Funds Ltd	123	123	-	-	-	
6400 Federal Funds Ltd	6,355	1,109	-	-	5,246	
All Funds	6,478	1,232	-	-	5,246	
3190 All Other Differential						
3400 Other Funds Ltd	622	622	-	-	-	
6400 Federal Funds Ltd	9,294	9,294	-	-	-	
All Funds	9,916	9,916	-	-	-	
SALARIES & WAGES						
8000 General Fund	28,271,840	-	-	-	28,271,840	
3400 Other Funds Ltd	(28,214,366)	1,709	-	-	(28,216,075)	
6400 Federal Funds Ltd	329,028	10,403	-	-	318,625	
TOTAL SALARIES & WAGES	**$386,502**	**$12,112**	**-**	**-**	**$374,390**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9,561	-	-	-	9,561	
3400 Other Funds Ltd	(9,580)	-	-	-	(9,580)	
6400 Federal Funds Ltd	177	-	-	-	177	
All Funds	158	-	-	-	158	
3220 Public Employees Retire Cont						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	7,834,125	-	-	-	7,834,125	
3400 Other Funds Ltd	(7,818,467)	206	-	-	(7,818,673)	
6400 Federal Funds Ltd	91,175	2,883	-	-	88,292	
All Funds	106,833	3,089	-	-	103,744	
3230 Social Security Taxes						
8000 General Fund	2,142,076	-	-	-	2,142,076	
3400 Other Funds Ltd	(2,137,675)	131	-	-	(2,137,806)	
6400 Federal Funds Ltd	25,173	796	-	-	24,377	
All Funds	29,574	927	-	-	28,647	
3240 Unemployment Assessments						
3400 Other Funds Ltd	483	483	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	111,750	-	-	-	111,750	
3400 Other Funds Ltd	(111,522)	3	-	-	(111,525)	
6400 Federal Funds Ltd	1,317	42	-	-	1,275	
All Funds	1,545	45	-	-	1,500	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	4,610	-	-	-	4,610	
3400 Other Funds Ltd	(4,619)	-	-	-	(4,619)	
6400 Federal Funds Ltd	85	-	-	-	85	
All Funds	76	-	-	-	76	
3260 Mass Transit Tax						
8000 General Fund	169,949	318	-	-	169,631	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(147,184)	22,447	-	-	(169,631)	
All Funds	22,765	22,765	-	-	-	
3270 Flexible Benefits						
8000 General Fund	5,347,776	-	-	-	5,347,776	
3400 Other Funds Ltd	(5,358,595)	-	-	-	(5,358,595)	
6400 Federal Funds Ltd	99,139	-	-	-	99,139	
All Funds	88,320	-	-	-	88,320	
3280 Other OPE						
6400 Federal Funds Ltd	(10)	-	-	-	(10)	
OTHER PAYROLL EXPENSES						
8000 General Fund	15,619,847	318	-	-	15,619,529	
3400 Other Funds Ltd	(15,587,159)	23,270	-	-	(15,610,429)	
6400 Federal Funds Ltd	217,056	3,721	-	-	213,335	
TOTAL OTHER PAYROLL EXPENSES	**$249,744**	**$27,309**	**-**	**-**	**$222,435**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,423,306)	(6,700)	-	-	(1,416,606)	
3400 Other Funds Ltd	1,243,317	(173,289)	-	-	1,416,606	
6400 Federal Funds Ltd	(51,052)	(32,887)	-	-	(18,165)	
All Funds	(231,041)	(212,876)	-	-	(18,165)	
PERSONAL SERVICES						
8000 General Fund	42,468,381	(6,382)	-	-	42,474,763	
3400 Other Funds Ltd	(42,558,208)	(148,310)	-	-	(42,409,898)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	495,032	(18,763)	-	-	513,795	
TOTAL PERSONAL SERVICES	**$405,205**	**($173,455)**	**-**	**-**	**$578,660**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	429,466	-	-	-	429,466	
3400 Other Funds Ltd	352,077	-	-	15,283	336,794	
6400 Federal Funds Ltd	(922)	-	-	157	(1,079)	
All Funds	780,621	-	-	15,440	765,181	
4125 Out of State Travel						
8000 General Fund	34,340	-	-	-	34,340	
3400 Other Funds Ltd	(2,369)	-	-	862	(3,231)	
6400 Federal Funds Ltd	(447)	-	-	78	(525)	
All Funds	31,524	-	-	940	30,584	
4150 Employee Training						
8000 General Fund	551,958	-	-	-	551,958	
3400 Other Funds Ltd	(37,500)	-	-	14,434	(51,934)	
6400 Federal Funds Ltd	(695)	-	-	123	(818)	
All Funds	513,763	-	-	14,557	499,206	
4175 Office Expenses						
8000 General Fund	246,697	-	-	-	246,697	
3400 Other Funds Ltd	(15,931)	-	-	7,281	(23,212)	
6400 Federal Funds Ltd	63,363	-	-	6,115	57,248	
All Funds	294,129	-	-	13,396	280,733	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4200 Telecommunications						
8000 General Fund	2,692,857	-	-	-	2,692,857	
3400 Other Funds Ltd	(208,426)	-	-	67,564	(275,990)	
6400 Federal Funds Ltd	(2,437)	-	-	245	(2,682)	
All Funds	2,481,994	-	-	67,809	2,414,185	
4225 State Gov. Service Charges						
8000 General Fund	579,011	-	-	-	579,011	
3400 Other Funds Ltd	(255,294)	-	-	323,717	(579,011)	
All Funds	323,717	-	-	323,717	-	
4250 Data Processing						
8000 General Fund	7,841	-	-	-	7,841	
3400 Other Funds Ltd	(536)	-	-	201	(737)	
6400 Federal Funds Ltd	80	-	-	-	80	
All Funds	7,385	-	-	201	7,184	
4275 Publicity and Publications						
8000 General Fund	53,187	-	-	-	53,187	
3400 Other Funds Ltd	(2,770)	-	-	2,235	(5,005)	
All Funds	50,417	-	-	2,235	48,182	
4300 Professional Services						
3400 Other Funds Ltd	(663,403)	-	-	241,569	(904,972)	
6400 Federal Funds Ltd	265,781	-	-	265,781	-	
All Funds	(397,622)	-	-	507,350	(904,972)	
4315 IT Professional Services						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(1,327,327)	-	-	123,441	(1,450,768)	
4325 Attorney General						
3400 Other Funds Ltd	(219,815)	-	-	23,392	(243,207)	
6400 Federal Funds Ltd	(88)	-	-	8	(96)	
All Funds	(219,903)	-	-	23,400	(243,303)	
4375 Employee Recruitment and Develop						
8000 General Fund	27,038	-	-	-	27,038	
3400 Other Funds Ltd	(309)	-	-	2,235	(2,544)	
All Funds	26,729	-	-	2,235	24,494	
4400 Dues and Subscriptions						
8000 General Fund	78,840	-	-	-	78,840	
3400 Other Funds Ltd	(5,391)	-	-	2,027	(7,418)	
All Funds	73,449	-	-	2,027	71,422	
4425 Facilities Rental and Taxes						
8000 General Fund	962,117	-	-	-	962,117	
4450 Fuels and Utilities						
3400 Other Funds Ltd	147	-	-	147	-	
4475 Facilities Maintenance						
8000 General Fund	18,371	-	-	-	18,371	
3400 Other Funds Ltd	(1,004)	-	-	725	(1,729)	
6400 Federal Funds Ltd	2,423	-	-	-	2,423	
All Funds	19,790	-	-	725	19,065	
4500 Food and Kitchen Supplies						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	3,466	-	-	-	3,466	
3400 Other Funds Ltd	(223)	-	-	103	(326)	
6400 Federal Funds Ltd	(3,425)	-	-	172	(3,597)	
All Funds	(182)	-	-	275	(457)	
4525 Medical Services and Supplies						
8000 General Fund	252,967	-	-	-	252,967	
3400 Other Funds Ltd	(17,432)	-	-	6,370	(23,802)	
All Funds	235,535	-	-	6,370	229,165	
4575 Agency Program Related S and S						
8000 General Fund	175,338	-	-	1,787	173,551	
3400 Other Funds Ltd	(13,106)	-	-	6,058	(19,164)	
6400 Federal Funds Ltd	(632)	-	-	108	(740)	
All Funds	161,600	-	-	7,953	153,647	
4600 Intra-agency Charges						
8000 General Fund	190,887	-	-	-	190,887	
3400 Other Funds Ltd	(13,404)	-	-	4,557	(17,961)	
6400 Federal Funds Ltd	960	-	-	-	960	
All Funds	178,443	-	-	4,557	173,886	
4625 Other COP Costs						
3400 Other Funds Ltd	(691,373)	-	(691,373)	-	-	
4650 Other Services and Supplies						
8000 General Fund	1,735	-	-	1,735	-	
3400 Other Funds Ltd	73	-	-	73	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	1,808	-	-	1,808	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	16,925	-	-	-	16,925	
3400 Other Funds Ltd	117	-	-	1,709	(1,592)	
All Funds	17,042	-	-	1,709	15,333	
4715 IT Expendable Property						
3400 Other Funds Ltd	76,019	-	-	76,019	-	
SERVICES & SUPPLIES						
8000 General Fund	6,323,041	-	-	3,522	6,319,519	
3400 Other Funds Ltd	(3,047,180)	-	(691,373)	920,002	(3,275,809)	
6400 Federal Funds Ltd	323,961	-	-	272,787	51,174	
TOTAL SERVICES & SUPPLIES	**$3,599,822**	**-**	**($691,373)**	**$1,196,311**	**$3,094,884**	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	50,387	-	-	-	50,387	
3400 Other Funds Ltd	(47,898)	-	-	2,489	(50,387)	
6400 Federal Funds Ltd	723	-	-	723	-	
All Funds	3,212	-	-	3,212	-	
5550 Data Processing Software						
8000 General Fund	207,675	-	-	-	207,675	
3400 Other Funds Ltd	(171,321)	-	-	36,353	(207,674)	
6400 Federal Funds Ltd	578	-	-	578	-	
All Funds	36,932	-	-	36,931	1	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
5600 Data Processing Hardware						
8000 General Fund	14,824	-	-	-	14,824	
3400 Other Funds Ltd	(14,092)	-	-	732	(14,824)	
6400 Federal Funds Ltd	560	-	-	560	-	
All Funds	1,292	-	-	1,292	-	
CAPITAL OUTLAY						
8000 General Fund	272,886	-	-	-	272,886	
3400 Other Funds Ltd	(233,311)	-	-	39,574	(272,885)	
6400 Federal Funds Ltd	1,861	-	-	1,861	-	
TOTAL CAPITAL OUTLAY	**$41,436**	**-**	**-**	**$41,435**	**$1**	
EXPENDITURES						
8000 General Fund	49,064,308	(6,382)	-	3,522	49,067,168	
3400 Other Funds Ltd	(45,838,699)	(148,310)	(691,373)	959,576	(45,958,592)	
6400 Federal Funds Ltd	820,854	(18,763)	-	274,648	564,969	
TOTAL EXPENDITURES	**$4,046,463**	**($173,455)**	**($691,373)**	**$1,237,746**	**$3,673,545**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	45,838,699	148,310	691,373	(959,576)	45,958,592	
6400 Federal Funds Ltd	12,150	-	-	-	12,150	
TOTAL ENDING BALANCE	**$45,850,849**	**$148,310**	**$691,373**	**($959,576)**	**$45,970,742**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	-	-	2	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	-	-	-	2.00	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(114,092,943)	(20,153)	(88,852,598)	2,761,253	(994,051)	2,677,991
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,010,768	(88,199)	-	1,098,967	-	-
REVENUE CATEGORIES						
8000 General Fund	(114,092,943)	(20,153)	(88,852,598)	2,761,253	(994,051)	2,677,991
6400 Federal Funds Ltd	1,010,768	(88,199)	-	1,098,967	-	-
TOTAL REVENUE CATEGORIES	**($113,082,175)**	**($108,352)**	**($88,852,598)**	**$3,860,220**	**($994,051)**	**$2,677,991**
AVAILABLE REVENUES						
8000 General Fund	(114,092,943)	(20,153)	(88,852,598)	2,761,253	(994,051)	2,677,991
6400 Federal Funds Ltd	1,010,768	(88,199)	-	1,098,967	-	-
TOTAL AVAILABLE REVENUES	**($113,082,175)**	**($108,352)**	**($88,852,598)**	**$3,860,220**	**($994,051)**	**$2,677,991**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	469,248	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	8,355	8,355	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	19,438	19,438	-	-	-	-
6400 Federal Funds Ltd	2,498	2,498	-	-	-	-
All Funds	30,291	30,291	-	-	-	-
3170 Overtime Payments						
8000 General Fund	54,984	54,984	-	-	-	-
3400 Other Funds Ltd	99,762	99,762	-	-	-	-
6400 Federal Funds Ltd	5,578	5,578	-	-	-	-
All Funds	160,324	160,324	-	-	-	-
3180 Shift Differential						
8000 General Fund	3,642	3,642	-	-	-	-
3400 Other Funds Ltd	6,866	6,866	-	-	-	-
6400 Federal Funds Ltd	108	108	-	-	-	-
All Funds	10,616	10,616	-	-	-	-
3190 All Other Differential						
8000 General Fund	9,442	9,442	-	-	-	-
3400 Other Funds Ltd	20,970	20,970	-	-	-	-
6400 Federal Funds Ltd	3,285	3,285	-	-	-	-
All Funds	33,697	33,697	-	-	-	-
SALARIES & WAGES						
8000 General Fund	76,423	76,423	-	-	-	-
3400 Other Funds Ltd	616,284	147,036	-	-	-	-
6400 Federal Funds Ltd	11,469	11,469	-	-	-	-
TOTAL SALARIES & WAGES	**$704,176**	**$234,928**	**-**	**-**	**-**	**-**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	171	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	18,862	18,862	-	-	-	-
3400 Other Funds Ltd	165,385	35,357	-	-	-	-
6400 Federal Funds Ltd	2,486	2,486	-	-	-	-
All Funds	186,733	56,705	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	5,846	5,846	-	-	-	-
3400 Other Funds Ltd	47,145	11,247	-	-	-	-
6400 Federal Funds Ltd	877	877	-	-	-	-
All Funds	53,868	17,970	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	13,403	13,403	-	-	-	-
3400 Other Funds Ltd	23,668	23,668	-	-	-	-
All Funds	37,071	37,071	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	272	272	-	-	-	-
3400 Other Funds Ltd	2,387	510	-	-	-	-
6400 Federal Funds Ltd	36	36	-	-	-	-
All Funds	2,695	818	-	-	-	-
3250 Workers Comp. Assess. (WCD)						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	82	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	(13,169)	(13,169)	-	-	-	-
3400 Other Funds Ltd	36,709	34,253	-	-	-	-
All Funds	23,540	21,084	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	95,680	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	25,214	25,214	-	-	-	-
3400 Other Funds Ltd	371,227	105,035	-	-	-	-
6400 Federal Funds Ltd	3,399	3,399	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$399,840**	**$133,648**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(121,790)	(121,790)	-	-	-	-
3400 Other Funds Ltd	(272,815)	(272,815)	-	-	-	-
6400 Federal Funds Ltd	(103,067)	(103,067)	-	-	-	-
All Funds	(497,672)	(497,672)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(20,153)	(20,153)	-	-	-	-
3400 Other Funds Ltd	714,696	(20,744)	-	-	-	-
6400 Federal Funds Ltd	(88,199)	(88,199)	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
TOTAL PERSONAL SERVICES	**$606,344**	**($129,096)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	33,344	-	-	33,344	-	-
3400 Other Funds Ltd	130,401	-	-	130,401	-	-
6400 Federal Funds Ltd	8,575	-	-	8,575	-	-
All Funds	172,320	-	-	172,320	-	-
4125 Out of State Travel						
8000 General Fund	1,044	-	-	1,044	-	-
3400 Other Funds Ltd	13,563	-	-	13,563	-	-
6400 Federal Funds Ltd	1,421	-	-	1,421	-	-
All Funds	16,028	-	-	16,028	-	-
4150 Employee Training						
8000 General Fund	4,024	-	-	4,024	-	-
3400 Other Funds Ltd	15,222	-	-	15,222	-	-
6400 Federal Funds Ltd	10,780	-	-	10,780	-	-
All Funds	30,026	-	-	30,026	-	-
4175 Office Expenses						
8000 General Fund	6,027	-	-	6,027	-	-
3400 Other Funds Ltd	28,592	-	-	28,592	-	-
All Funds	34,619	-	-	34,619	-	-
4200 Telecommunications						
8000 General Fund	37,413	-	-	37,413	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	168,840	-	-	168,840	-	-
6400 Federal Funds Ltd	4,018	-	-	4,018	-	-
All Funds	210,271	-	-	210,271	-	-
4250 Data Processing						
3400 Other Funds Ltd	1,383	-	-	1,383	-	-
4275 Publicity and Publications						
8000 General Fund	2,156	-	-	2,156	-	-
3400 Other Funds Ltd	12,413	-	-	12,413	-	-
6400 Federal Funds Ltd	9,800	-	-	9,800	-	-
All Funds	24,369	-	-	24,369	-	-
4300 Professional Services						
8000 General Fund	(56,881,085)	-	(57,680,959)	799,874	-	-
3400 Other Funds Ltd	(56,940,980)	-	(58,880,000)	1,939,020	-	-
6400 Federal Funds Ltd	475,986	-	-	475,986	-	-
All Funds	(113,346,079)	-	(116,560,959)	3,214,880	-	-
4325 Attorney General						
8000 General Fund	1,832	-	-	1,832	-	-
3400 Other Funds Ltd	8,388	-	-	8,388	-	-
6400 Federal Funds Ltd	66,763	-	-	66,763	-	-
All Funds	76,983	-	-	76,983	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,388	-	-	1,388	-	-
3400 Other Funds Ltd	3,475	-	-	3,475	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	294	-	-	294	-	-
All Funds	5,157	-	-	5,157	-	-
4400 Dues and Subscriptions						
8000 General Fund	104	-	-	104	-	-
3400 Other Funds Ltd	280	-	-	280	-	-
6400 Federal Funds Ltd	49	-	-	49	-	-
All Funds	433	-	-	433	-	-
4450 Fuels and Utilities						
8000 General Fund	4,165	-	-	4,165	-	-
3400 Other Funds Ltd	4,508	-	-	4,508	-	-
6400 Federal Funds Ltd	147	-	-	147	-	-
All Funds	8,820	-	-	8,820	-	-
4475 Facilities Maintenance						
8000 General Fund	4,753	-	-	4,753	-	-
3400 Other Funds Ltd	5,782	-	-	5,782	-	-
All Funds	10,535	-	-	10,535	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	2,657	-	-	2,657	-	-
3400 Other Funds Ltd	15,361	-	-	15,361	-	-
6400 Federal Funds Ltd	147	-	-	147	-	-
All Funds	18,165	-	-	18,165	-	-
4525 Medical Services and Supplies						
8000 General Fund	343	-	-	343	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	392	-	-	392	-	-
6400 Federal Funds Ltd	1,421	-	-	1,421	-	-
All Funds	2,156	-	-	2,156	-	-
4575 Agency Program Related S and S						
8000 General Fund	(12,673,643)	-	(13,892,631)	38,863	-	-
3400 Other Funds Ltd	31,337,287	-	(14,720,000)	98,694	-	-
6400 Federal Funds Ltd	129,215	-	-	129,215	-	-
All Funds	18,792,859	-	(28,612,631)	266,772	-	-
4600 Intra-agency Charges						
8000 General Fund	1,315	-	-	1,315	-	-
3400 Other Funds Ltd	8,954	-	-	8,954	-	-
6400 Federal Funds Ltd	4,165	-	-	4,165	-	-
All Funds	14,434	-	-	14,434	-	-
4650 Other Services and Supplies						
8000 General Fund	396,584	-	-	3,209	-	-
3400 Other Funds Ltd	8,420	-	-	8,420	-	-
6400 Federal Funds Ltd	2,205	-	-	2,205	-	-
All Funds	407,209	-	-	13,834	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,160	-	-	3,160	-	-
3400 Other Funds Ltd	10,403	-	-	10,403	-	-
6400 Federal Funds Ltd	1,421	-	-	1,421	-	-
All Funds	14,984	-	-	14,984	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
4715 IT Expendable Property						
8000 General Fund	4,326	-	-	4,326	-	-
3400 Other Funds Ltd	17,925	-	-	17,925	-	-
6400 Federal Funds Ltd	9,800	-	-	9,800	-	-
All Funds	32,051	-	-	32,051	-	-
SERVICES & SUPPLIES						
8000 General Fund	(69,050,093)	-	(71,573,590)	949,997	-	-
3400 Other Funds Ltd	(25,149,391)	-	(73,600,000)	2,492,016	-	-
6400 Federal Funds Ltd	726,207	-	-	726,207	-	-
TOTAL SERVICES & SUPPLIES	**($93,473,277)**	**-**	**($145,173,590)**	**$4,168,220**	**-**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	4,522	-	-	4,522	-	-
5150 Telecommunications Equipment						
8000 General Fund	(1,996,664)	-	(2,000,000)	3,336	-	-
3400 Other Funds Ltd	10	-	-	10	-	-
All Funds	(1,996,654)	-	(2,000,000)	3,346	-	-
5200 Technical Equipment						
8000 General Fund	402	-	-	402	-	-
3400 Other Funds Ltd	717	-	-	717	-	-
All Funds	1,119	-	-	1,119	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	24,549	-	-	24,549	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	24,593	-	-	24,593	-	-
All Funds	49,142	-	-	49,142	-	-
5400 Automotive and Aircraft						
8000 General Fund	4,641	-	-	4,641	-	-
3400 Other Funds Ltd	4,671	-	-	4,671	-	-
All Funds	9,312	-	-	9,312	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	14,628	-	-	14,628	-	-
5650 Land Improvements						
3400 Other Funds Ltd	1,267	-	-	1,267	-	-
5700 Building Structures						
8000 General Fund	3,136	-	-	3,136	-	-
3400 Other Funds Ltd	6,370	-	-	6,370	-	-
All Funds	9,506	-	-	9,506	-	-
5900 Other Capital Outlay						
8000 General Fund	1,715	-	-	1,715	-	-
3400 Other Funds Ltd	2,940	-	-	2,940	-	-
All Funds	4,655	-	-	4,655	-	-
CAPITAL OUTLAY						
8000 General Fund	(1,957,699)	-	(2,000,000)	42,301	-	-
3400 Other Funds Ltd	55,196	-	-	55,196	-	-
TOTAL CAPITAL OUTLAY	**($1,902,503)**	**-**	**($2,000,000)**	**$97,497**	**-**	**-**
SPECIAL PAYMENTS						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6015 Dist to Cities						
6400 Federal Funds Ltd	9,902	-	-	9,902	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	1,080	-	-	1,080	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	2,252	-	-	2,252	-	-
6400 Federal Funds Ltd	38,519	-	-	38,519	-	-
All Funds	40,771	-	-	40,771	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	469,609	-	-	384,431	-	85,178
3400 Other Funds Ltd	235,743	-	-	235,743	-	-
6400 Federal Funds Ltd	115,028	-	-	115,028	-	-
All Funds	820,380	-	-	735,202	-	85,178
6035 Dist to Individuals						
6400 Federal Funds Ltd	208,231	-	-	208,231	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	(2,000,000)	-	(2,000,000)	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(41,534,607)	-	(13,279,008)	1,384,524	(994,051)	2,592,813
SPECIAL PAYMENTS						
8000 General Fund	(43,064,998)	-	(15,279,008)	1,768,955	(994,051)	2,677,991
3400 Other Funds Ltd	237,995	-	-	237,995	-	-
6400 Federal Funds Ltd	372,760	-	-	372,760	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
TOTAL SPECIAL PAYMENTS	**($42,454,243)**	**-**	**($15,279,008)**	**$2,379,710**	**($994,051)**	**$2,677,991**
EXPENDITURES						
8000 General Fund	(114,092,943)	(20,153)	(88,852,598)	2,761,253	(994,051)	2,677,991
3400 Other Funds Ltd	(24,141,504)	(20,744)	(73,600,000)	2,785,207	-	-
6400 Federal Funds Ltd	1,010,768	(88,199)	-	1,098,967	-	-
TOTAL EXPENDITURES	**($137,223,679)**	**($129,096)**	**($162,452,598)**	**$6,645,427**	**($994,051)**	**$2,677,991**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	24,141,504	20,744	73,600,000	(2,785,207)	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$24,141,504**	**$20,744**	**$73,600,000**	**($2,785,207)**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.17	-	-	-	-	-

Description	Pkg: 060 Technical Adjustments Priority: 00					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(29,665,385)					
AVAILABLE REVENUES						
8000 General Fund	(29,665,385)					
TOTAL AVAILABLE REVENUES	**($29,665,385)**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	469,248					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	171					
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	130,028					
3230 Social Security Taxes						
3400 Other Funds Ltd	35,898					
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,877					
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	82					

Description	Pkg: 060 Technical Adjustments Priority: 00					
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,456					
3270 Flexible Benefits						
3400 Other Funds Ltd	95,680					
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	266,192					
TOTAL OTHER PAYROLL EXPENSES	**$266,192**					
PERSONAL SERVICES						
3400 Other Funds Ltd	735,440					
TOTAL PERSONAL SERVICES	**$735,440**					
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						
8000 General Fund	1,180,125					
3400 Other Funds Ltd	45,958,593					
All Funds	47,138,718					
4650 Other Services and Supplies						
8000 General Fund	393,375					
SERVICES & SUPPLIES						
8000 General Fund	1,573,500					
3400 Other Funds Ltd	45,958,593					
TOTAL SERVICES & SUPPLIES	**$47,532,093**					
SPECIAL PAYMENTS						

Description	Pkg: 060 Technical Adjustments Priority: 00					
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(31,238,885)					
EXPENDITURES						
8000 General Fund	(29,665,385)					
3400 Other Funds Ltd	46,694,033					
TOTAL EXPENDITURES	**$17,028,648**					
ENDING BALANCE						
8000 General Fund	-					
3400 Other Funds Ltd	(46,694,033)					
TOTAL ENDING BALANCE	**($46,694,033)**					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.17					

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	(469,248)	-	-	-	(469,248)	
3160 Temporary Appointments						
3400 Other Funds Ltd	63	63	-	-	-	
3170 Overtime Payments						
3400 Other Funds Ltd	220	220	-	-	-	
3190 All Other Differential						
3400 Other Funds Ltd	54	54	-	-	-	
SALARIES & WAGES						
3400 Other Funds Ltd	(468,911)	337	-	-	(469,248)	
TOTAL SALARIES & WAGES	**($468,911)**	**$337**	**-**	**-**	**($469,248)**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(171)	-	-	-	(171)	
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(129,953)	75	-	-	(130,028)	
3230 Social Security Taxes						
3400 Other Funds Ltd	(35,872)	26	-	-	(35,898)	
3240 Unemployment Assessments						
3400 Other Funds Ltd	88	88	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(1,876)	1	-	-	(1,877)	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(82)	-	-	-	(82)	
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,717	4,173	-	-	(2,456)	
3270 Flexible Benefits						
3400 Other Funds Ltd	(95,680)	-	-	-	(95,680)	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(261,829)	4,363	-	-	(266,192)	
TOTAL OTHER PAYROLL EXPENSES	**($261,829)**	**$4,363**	**-**	**-**	**($266,192)**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(34,775)	(34,775)	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	(765,515)	(30,075)	-	-	(735,440)	
TOTAL PERSONAL SERVICES	**($765,515)**	**($30,075)**	**-**	**-**	**($735,440)**	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	11,200	-	-	11,200	-	
4125 Out of State Travel						
3400 Other Funds Ltd	110	-	-	110	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4150 Employee Training						
3400 Other Funds Ltd	2,181	-	-	2,181	-	
4175 Office Expenses						
3400 Other Funds Ltd	14,373	-	-	14,373	-	
4200 Telecommunications						
3400 Other Funds Ltd	18,011	-	-	18,011	-	
4250 Data Processing						
3400 Other Funds Ltd	843	-	-	843	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	257	-	-	257	-	
4300 Professional Services						
3400 Other Funds Ltd	14,497	-	-	14,497	-	
4315 IT Professional Services						
3400 Other Funds Ltd	2,078	-	-	2,078	-	
4325 Attorney General						
3400 Other Funds Ltd	4,988	-	-	4,988	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	129	-	-	129	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,038	-	-	1,038	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	48,371	-	-	48,371	-	
4500 Food and Kitchen Supplies						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	100	-	-	100	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	238,851	-	-	238,851	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	10,370	-	-	10,370	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	67	-	-	67	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	34,496	-	-	34,496	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	401,960	-	-	401,960	-	
TOTAL SERVICES & SUPPLIES	**$401,960**	**-**	**-**	**$401,960**	**-**	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	41	-	-	41	-	
5150 Telecommunications Equipment						
3400 Other Funds Ltd	21,018	-	-	21,018	-	
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	34,097	-	-	34,097	-	
5400 Automotive and Aircraft						
3400 Other Funds Ltd	(11,765,733)	-	(12,000,000)	234,267	-	
5550 Data Processing Software						
3400 Other Funds Ltd	168	-	-	168	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
5600 Data Processing Hardware						
3400 Other Funds Ltd	12	-	-	12	-	
CAPITAL OUTLAY						
3400 Other Funds Ltd	(11,710,397)	-	(12,000,000)	289,603	-	
TOTAL CAPITAL OUTLAY	**($11,710,397)**	**-**	**($12,000,000)**	**$289,603**	**-**	
EXPENDITURES						
3400 Other Funds Ltd	(12,073,952)	(30,075)	(12,000,000)	691,563	(735,440)	
TOTAL EXPENDITURES	**($12,073,952)**	**($30,075)**	**($12,000,000)**	**$691,563**	**($735,440)**	
ENDING BALANCE						
3400 Other Funds Ltd	12,073,952	30,075	12,000,000	(691,563)	735,440	
TOTAL ENDING BALANCE	**$12,073,952**	**$30,075**	**$12,000,000**	**($691,563)**	**$735,440**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(2)	-	-	-	(2)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(2.17)	-	-	-	(2.17)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,151,126	-	-	6,151,126		
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	8,542,674	-	50,415	8,492,259		
REVENUE CATEGORIES						
8000 General Fund	6,151,126	-	-	6,151,126		
6400 Federal Funds Ltd	8,542,674	-	50,415	8,492,259		
TOTAL REVENUE CATEGORIES	**$14,693,800**	**-**	**$50,415**	**$14,643,385**		
AVAILABLE REVENUES						
8000 General Fund	6,151,126	-	-	6,151,126		
6400 Federal Funds Ltd	8,542,674	-	50,415	8,492,259		
TOTAL AVAILABLE REVENUES	**$14,693,800**	**-**	**$50,415**	**$14,643,385**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,883,027	-	-	2,883,027		
3400 Other Funds Ltd	1,566,482	-	-	1,566,482		
6400 Federal Funds Ltd	1,589,713	-	-	1,589,713		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	6,039,222	-	-	6,039,222		
3160 Temporary Appointments						
3400 Other Funds Ltd	5,614	5,614	-	-		
3170 Overtime Payments						
3400 Other Funds Ltd	26,772	26,772	-	-		
6400 Federal Funds Ltd	4,735	-	-	4,735		
All Funds	31,507	26,772	-	4,735		
3180 Shift Differential						
3400 Other Funds Ltd	1,024	1,024	-	-		
3190 All Other Differential						
3400 Other Funds Ltd	8,416	8,416	-	-		
6400 Federal Funds Ltd	29,456	-	-	29,456		
All Funds	37,872	8,416	-	29,456		
SALARIES & WAGES						
8000 General Fund	2,883,027	-	-	2,883,027		
3400 Other Funds Ltd	1,608,308	41,826	-	1,566,482		
6400 Federal Funds Ltd	1,623,904	-	-	1,623,904		
TOTAL SALARIES & WAGES	**$6,115,239**	**$41,826**	**-**	**$6,073,413**		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,313	-	-	1,313		
3400 Other Funds Ltd	899	-	-	899		
6400 Federal Funds Ltd	906	-	-	906		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	3,118	-	-	3,118		
3220 Public Employees Retire Cont						
8000 General Fund	798,889	-	-	798,889		
3400 Other Funds Ltd	444,108	10,034	-	434,074		
6400 Federal Funds Ltd	449,982	-	-	449,982		
All Funds	1,692,979	10,034	-	1,682,945		
3230 Social Security Taxes						
8000 General Fund	220,558	-	-	220,558		
3400 Other Funds Ltd	123,032	3,200	-	119,832		
6400 Federal Funds Ltd	124,229	-	-	124,229		
All Funds	467,819	3,200	-	464,619		
3240 Unemployment Assessments						
3400 Other Funds Ltd	3,902	3,902	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	11,529	-	-	11,529		
3400 Other Funds Ltd	6,407	145	-	6,262		
6400 Federal Funds Ltd	6,493	-	-	6,493		
All Funds	24,429	145	-	24,284		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	627	-	-	627		
3400 Other Funds Ltd	412	-	-	412		
6400 Federal Funds Ltd	419	-	-	419		
All Funds	1,458	-	-	1,458		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3260 Mass Transit Tax						
8000 General Fund	17,299	-	-	17,299		
3400 Other Funds Ltd	29,524	20,195	-	9,329		
All Funds	46,823	20,195	-	26,628		
3270 Flexible Benefits						
8000 General Fund	728,602	-	-	728,602		
3400 Other Funds Ltd	494,998	-	-	494,998		
6400 Federal Funds Ltd	500,480	-	-	500,480		
All Funds	1,724,080	-	-	1,724,080		
3280 Other OPE						
3400 Other Funds Ltd	192	-	-	192		
OTHER PAYROLL EXPENSES						
8000 General Fund	1,778,817	-	-	1,778,817		
3400 Other Funds Ltd	1,103,474	37,476	-	1,065,998		
6400 Federal Funds Ltd	1,082,509	-	-	1,082,509		
TOTAL OTHER PAYROLL EXPENSES	**$3,964,800**	**$37,476**	**-**	**$3,927,324**		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(144,158)	-	-	(144,158)		
3400 Other Funds Ltd	(246,039)	(168,292)	-	(77,747)		
6400 Federal Funds Ltd	(81,526)	-	-	(81,526)		
All Funds	(471,723)	(168,292)	-	(303,431)		
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	4,517,686	-	-	4,517,686		
3400 Other Funds Ltd	2,465,743	(88,990)	-	2,554,733		
6400 Federal Funds Ltd	2,624,887	-	-	2,624,887		
TOTAL PERSONAL SERVICES	**$9,608,316**	**($88,990)**	**-**	**$9,697,306**		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	215,045	-	-	215,045		
3400 Other Funds Ltd	290,712	-	175,322	115,390		
6400 Federal Funds Ltd	346,090	-	10,410	335,680		
All Funds	851,847	-	185,732	666,115		
4125 Out of State Travel						
8000 General Fund	3,147	-	-	3,147		
3400 Other Funds Ltd	147	-	147	-		
6400 Federal Funds Ltd	6,714	-	-	6,714		
All Funds	10,008	-	147	9,861		
4150 Employee Training						
8000 General Fund	37,764	-	-	37,764		
3400 Other Funds Ltd	8,134	-	8,134	-		
6400 Federal Funds Ltd	10,567	-	77	10,490		
All Funds	56,465	-	8,211	48,254		
4175 Office Expenses						
8000 General Fund	20,980	-	-	20,980		
3400 Other Funds Ltd	25,330	-	20,085	5,245		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	3,565	-	418	3,147		
All Funds	49,875	-	20,503	29,372		
4200 Telecommunications						
8000 General Fund	36,713	-	-	36,713		
3400 Other Funds Ltd	64,631	-	64,631	-		
6400 Federal Funds Ltd	10,494	-	4	10,490		
All Funds	111,838	-	64,635	47,203		
4250 Data Processing						
8000 General Fund	5,245	-	-	5,245		
3400 Other Funds Ltd	1,891	-	1,891	-		
6400 Federal Funds Ltd	1	-	1	-		
All Funds	7,137	-	1,892	5,245		
4275 Publicity and Publications						
8000 General Fund	1,574	-	-	1,574		
3400 Other Funds Ltd	15,341	-	4,851	10,490		
6400 Federal Funds Ltd	78,682	-	7	78,675		
All Funds	95,597	-	4,858	90,739		
4300 Professional Services						
8000 General Fund	762,633	-	-	762,633		
3400 Other Funds Ltd	7,732,461	-	3,099,012	4,633,449		
6400 Federal Funds Ltd	4,427,578	-	-	4,427,578		
All Funds	12,922,672	-	3,099,012	9,823,660		
4315 IT Professional Services						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	6,853	-	6,853	-		
4325 Attorney General						
8000 General Fund	33,994	-	-	33,994		
3400 Other Funds Ltd	41,406	-	41,406	-		
6400 Federal Funds Ltd	14	-	-	14		
All Funds	75,414	-	41,406	34,008		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,960	-	1,960	-		
6400 Federal Funds Ltd	30	-	30	-		
All Funds	1,990	-	1,990	-		
4400 Dues and Subscriptions						
8000 General Fund	4,511	-	-	4,511		
3400 Other Funds Ltd	3,038	-	3,038	-		
All Funds	7,549	-	3,038	4,511		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,220	-	2,220	-		
4450 Fuels and Utilities						
3400 Other Funds Ltd	13,774	-	13,774	-		
4475 Facilities Maintenance						
3400 Other Funds Ltd	52,381	-	52,381	-		
4500 Food and Kitchen Supplies						
8000 General Fund	1,678	-	-	1,678		
3400 Other Funds Ltd	662	-	662	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	1,049	-	-	1,049		
All Funds	3,389	-	662	2,727		
4575 Agency Program Related S and S						
8000 General Fund	182,420	-	-	182,420		
3400 Other Funds Ltd	1,632,522	-	706,401	926,121		
6400 Federal Funds Ltd	835,170	-	37,471	797,699		
All Funds	2,650,112	-	743,872	1,906,240		
4600 Intra-agency Charges						
8000 General Fund	160,497	-	-	160,497		
3400 Other Funds Ltd	250,969	-	146,069	104,900		
6400 Federal Funds Ltd	159,448	-	-	159,448		
All Funds	570,914	-	146,069	424,845		
4650 Other Services and Supplies						
8000 General Fund	6,498	-	-	6,498		
3400 Other Funds Ltd	175,044	-	175,044	-		
6400 Federal Funds Ltd	7,375	-	1,501	5,874		
All Funds	188,917	-	176,545	12,372		
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,832	-	-	2,832		
3400 Other Funds Ltd	4,435	-	4,435	-		
6400 Federal Funds Ltd	16,231	-	496	15,735		
All Funds	23,498	-	4,931	18,567		
4715 IT Expendable Property						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
8000 General Fund	52,450	-	-	52,450		
3400 Other Funds Ltd	14,553	-	14,553	-		
6400 Federal Funds Ltd	8,707	-	-	8,707		
All Funds	75,710	-	14,553	61,157		
SERVICES & SUPPLIES						
8000 General Fund	1,527,981	-	-	1,527,981		
3400 Other Funds Ltd	10,338,464	-	4,542,869	5,795,595		
6400 Federal Funds Ltd	5,911,715	-	50,415	5,861,300		
TOTAL SERVICES & SUPPLIES	**$17,778,160**	**-**	**$4,593,284**	**$13,184,876**		
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	2,360	-	-	2,360		
5150 Telecommunications Equipment						
3400 Other Funds Ltd	133	-	133	-		
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	26,809	-	26,809	-		
5400 Automotive and Aircraft						
8000 General Fund	105,459	-	-	105,459		
3400 Other Funds Ltd	9,387	-	9,387	-		
All Funds	114,846	-	9,387	105,459		
5550 Data Processing Software						
6400 Federal Funds Ltd	1,885	-	-	1,885		
5600 Data Processing Hardware						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	1,827	-	-	1,827		
5650 Land Improvements						
3400 Other Funds Ltd	381,021	-	381,021	-		
5700 Building Structures						
3400 Other Funds Ltd	198,197	-	198,197	-		
CAPITAL OUTLAY						
8000 General Fund	105,459	-	-	105,459		
3400 Other Funds Ltd	615,547	-	615,547	-		
6400 Federal Funds Ltd	6,072	-	-	6,072		
TOTAL CAPITAL OUTLAY	**$727,078**	**-**	**$615,547**	**$111,531**		
EXPENDITURES						
8000 General Fund	6,151,126	-	-	6,151,126		
3400 Other Funds Ltd	13,419,754	(88,990)	5,158,416	8,350,328		
6400 Federal Funds Ltd	8,542,674	-	50,415	8,492,259		
TOTAL EXPENDITURES	**$28,113,554**	**($88,990)**	**$5,208,831**	**$22,993,713**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(13,419,754)	88,990	(5,158,416)	(8,350,328)		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**($13,419,754)**	**$88,990**	**($5,158,416)**	**($8,350,328)**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	-	-	41		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.84	-	-	38.84		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(31,192,951)	(108,983)	(13,500,000)	1,642,028	2,880,478	3,446,435
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(6,719,510)	(80,893)	-	2,418,611	-	-
REVENUE CATEGORIES						
8000 General Fund	(31,192,951)	(108,983)	(13,500,000)	1,642,028	2,880,478	3,446,435
6400 Federal Funds Ltd	(6,719,510)	(80,893)	-	2,418,611	-	-
TOTAL REVENUE CATEGORIES	**($37,912,461)**	**($189,876)**	**($13,500,000)**	**$4,060,639**	**$2,880,478**	**$3,446,435**
AVAILABLE REVENUES						
8000 General Fund	(31,192,951)	(108,983)	(13,500,000)	1,642,028	2,880,478	3,446,435
6400 Federal Funds Ltd	(6,719,510)	(80,893)	-	2,418,611	-	-
TOTAL AVAILABLE REVENUES	**($37,912,461)**	**($189,876)**	**($13,500,000)**	**$4,060,639**	**$2,880,478**	**$3,446,435**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(2,880,016)	-	-	-	-	-
3400 Other Funds Ltd	(1,569,495)	-	-	-	-	-
6400 Federal Funds Ltd	(1,958,857)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	(6,408,368)	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	882	882	-	-	-	-
3400 Other Funds Ltd	2,121	2,123	-	-	-	-
6400 Federal Funds Ltd	8,001	8,001	-	-	-	-
All Funds	11,004	11,006	-	-	-	-
3170 Overtime Payments						
8000 General Fund	289	289	-	-	-	-
3400 Other Funds Ltd	1,077	1,077	-	-	-	-
6400 Federal Funds Ltd	(7,207)	3,160	-	-	-	-
All Funds	(5,841)	4,526	-	-	-	-
3180 Shift Differential						
8000 General Fund	13	13	-	-	-	-
3400 Other Funds Ltd	8	8	-	-	-	-
6400 Federal Funds Ltd	6	6	-	-	-	-
All Funds	27	27	-	-	-	-
3190 All Other Differential						
8000 General Fund	597	597	-	-	-	-
3400 Other Funds Ltd	904	904	-	-	-	-
6400 Federal Funds Ltd	(27,467)	1,989	-	-	-	-
All Funds	(25,966)	3,490	-	-	-	-
SALARIES & WAGES						
8000 General Fund	(2,878,235)	1,781	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	(1,565,385)	4,112	-	-	-	-
6400 Federal Funds Ltd	(1,985,524)	13,156	-	-	-	-
TOTAL SALARIES & WAGES	**($6,429,144)**	**$19,049**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(1,303)	-	-	-	-	-
3400 Other Funds Ltd	(882)	-	-	-	-	-
6400 Federal Funds Ltd	(1,046)	-	-	-	-	-
All Funds	(3,231)	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	(797,809)	249	-	-	-	-
3400 Other Funds Ltd	(434,361)	551	-	-	-	-
6400 Federal Funds Ltd	(552,409)	1,429	-	-	-	-
All Funds	(1,784,579)	2,229	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(220,192)	136	-	-	-	-
3400 Other Funds Ltd	(119,757)	316	-	-	-	-
6400 Federal Funds Ltd	(151,899)	1,007	-	-	-	-
All Funds	(491,848)	1,459	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	83	83	-	-	-	-
3400 Other Funds Ltd	78	509	-	-	-	-
All Funds	161	592	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(11,519)	4	-	-	-	-
3400 Other Funds Ltd	(6,278)	7	-	-	-	-
6400 Federal Funds Ltd	(7,981)	21	-	-	-	-
All Funds	(25,778)	32	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(630)	-	-	-	-	-
3400 Other Funds Ltd	(434)	-	-	-	-	-
6400 Federal Funds Ltd	(513)	-	-	-	-	-
All Funds	(1,577)	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	(3,012)	15,372	-	-	-	-
3400 Other Funds Ltd	(847)	9,067	-	-	-	-
All Funds	(3,859)	24,439	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(732,863)	-	-	-	-	-
3400 Other Funds Ltd	(492,209)	-	-	-	-	-
6400 Federal Funds Ltd	(583,648)	-	-	-	-	-
All Funds	(1,808,720)	-	-	-	-	-
3280 Other OPE						
8000 General Fund	750	-	-	-	-	-
3400 Other Funds Ltd	(192)	-	-	-	-	-
All Funds	558	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
OTHER PAYROLL EXPENSES						
8000 General Fund	(1,766,495)	15,844	-	-	-	-
3400 Other Funds Ltd	(1,054,882)	10,450	-	-	-	-
6400 Federal Funds Ltd	(1,297,496)	2,457	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**($4,118,873)**	**$28,751**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	17,175	(126,608)	-	-	-	-
3400 Other Funds Ltd	13,955	(68,661)	-	-	-	-
6400 Federal Funds Ltd	12,271	(96,506)	-	-	-	-
All Funds	43,401	(291,775)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(4,627,555)	(108,983)	-	-	-	-
3400 Other Funds Ltd	(2,606,312)	(54,099)	-	-	-	-
6400 Federal Funds Ltd	(3,270,749)	(80,893)	-	-	-	-
TOTAL PERSONAL SERVICES	**($10,504,616)**	**($243,975)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(219,665)	-	(40,000)	35,380	-	-
3400 Other Funds Ltd	(96,721)	-	(10,000)	28,669	-	-
6400 Federal Funds Ltd	(305,300)	-	-	30,380	-	-
All Funds	(621,686)	-	(50,000)	94,429	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
4125 Out of State Travel						
8000 General Fund	(2,138)	-	-	1,009	-	-
3400 Other Funds Ltd	120	-	-	120	-	-
6400 Federal Funds Ltd	(6,372)	-	-	342	-	-
All Funds	(8,390)	-	-	1,471	-	-
4150 Employee Training						
8000 General Fund	(34,483)	-	(5,000)	8,281	-	-
3400 Other Funds Ltd	2,727	-	(2,000)	4,727	-	-
6400 Federal Funds Ltd	(4,589)	-	-	5,901	-	-
All Funds	(36,345)	-	(7,000)	18,909	-	-
4175 Office Expenses						
8000 General Fund	(15,812)	-	(5,000)	9,484	-	-
3400 Other Funds Ltd	(8,183)	-	(5,000)	2,062	-	-
6400 Federal Funds Ltd	(2,877)	-	-	270	-	-
All Funds	(26,872)	-	(10,000)	11,816	-	-
4200 Telecommunications						
8000 General Fund	(17,454)	-	(5,000)	24,261	-	-
3400 Other Funds Ltd	12,133	-	(2,000)	14,133	-	-
6400 Federal Funds Ltd	(7,795)	-	-	2,695	-	-
All Funds	(13,116)	-	(7,000)	41,089	-	-
4250 Data Processing						
8000 General Fund	(9,835)	-	(5,000)	410	-	-
3400 Other Funds Ltd	(9,902)	-	(10,000)	98	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	(19,737)	-	(15,000)	508	-	-
4275 Publicity and Publications						
8000 General Fund	(440)	-	-	1,134	-	-
3400 Other Funds Ltd	(9,299)	-	-	1,191	-	-
6400 Federal Funds Ltd	(74,265)	-	-	4,410	-	-
All Funds	(84,004)	-	-	6,735	-	-
4300 Professional Services						
8000 General Fund	(4,379,955)	-	(4,318,000)	700,678	-	-
3400 Other Funds Ltd	(4,208,530)	-	(119,000)	543,919	-	-
6400 Federal Funds Ltd	(3,956,918)	-	-	470,660	-	-
All Funds	(12,545,403)	-	(4,437,000)	1,715,257	-	-
4315 IT Professional Services						
8000 General Fund	8,569	-	-	8,569	-	-
3400 Other Funds Ltd	5,947	-	-	5,947	-	-
All Funds	14,516	-	-	14,516	-	-
4325 Attorney General						
8000 General Fund	(25,451)	-	(10,000)	18,543	-	-
3400 Other Funds Ltd	(7,480,827)	-	(7,488,000)	7,173	-	-
6400 Federal Funds Ltd	2,741	-	-	2,755	-	-
All Funds	(7,503,537)	-	(7,498,000)	28,471	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	(1,289)	-	(2,000)	711	-	-
3400 Other Funds Ltd	(1,427)	-	(2,000)	573	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	(2,716)	-	(4,000)	1,284	-	-
4400 Dues and Subscriptions						
8000 General Fund	(4,241)	-	-	270	-	-
3400 Other Funds Ltd	39	-	-	39	-	-
All Funds	(4,202)	-	-	309	-	-
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	313	-	-	313	-	-
4450 Fuels and Utilities						
8000 General Fund	1,544	-	-	1,544	-	-
3400 Other Funds Ltd	2,646	-	-	2,646	-	-
All Funds	4,190	-	-	4,190	-	-
4475 Facilities Maintenance						
8000 General Fund	6,341	-	-	6,341	-	-
3400 Other Funds Ltd	2,426	-	-	2,426	-	-
All Funds	8,767	-	-	8,767	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	(1,149)	-	-	529	-	-
3400 Other Funds Ltd	373	-	-	373	-	-
6400 Federal Funds Ltd	(755)	-	-	294	-	-
All Funds	(1,531)	-	-	1,196	-	-
4575 Agency Program Related S and S						
8000 General Fund	(201,253)	-	(50,000)	31,167	-	-
3400 Other Funds Ltd	(7,904,076)	-	(7,050,000)	74,566	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	(756,439)	-	-	41,260	-	-
All Funds	(8,861,768)	-	(7,100,000)	146,993	-	-
4600 Intra-agency Charges						
8000 General Fund	(147,941)	-	-	12,556	-	-
3400 Other Funds Ltd	(98,823)	-	-	6,077	-	-
6400 Federal Funds Ltd	(152,000)	-	-	7,448	-	-
All Funds	(398,764)	-	-	26,081	-	-
4650 Other Services and Supplies						
8000 General Fund	(39,699)	-	(50,000)	16,595	-	-
3400 Other Funds Ltd	2,439	-	(5,000)	7,439	-	-
6400 Federal Funds Ltd	40,571	-	-	46,445	-	-
All Funds	3,311	-	(55,000)	70,479	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(7,095)	-	(5,000)	737	-	-
3400 Other Funds Ltd	(4,402)	-	(5,000)	598	-	-
6400 Federal Funds Ltd	(14,020)	-	-	1,715	-	-
All Funds	(25,517)	-	(10,000)	3,050	-	-
4715 IT Expendable Property						
8000 General Fund	(48,578)	-	(5,000)	8,872	-	-
3400 Other Funds Ltd	2,388	-	(2,000)	4,388	-	-
6400 Federal Funds Ltd	(4,478)	-	-	4,229	-	-
All Funds	(50,668)	-	(7,000)	17,489	-	-
SERVICES & SUPPLIES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	(5,140,024)	-	(4,500,000)	887,071	-	-
3400 Other Funds Ltd	(19,790,952)	-	(14,700,000)	707,164	-	-
6400 Federal Funds Ltd	(5,242,183)	-	-	619,117	-	-
TOTAL SERVICES & SUPPLIES	**($30,173,159)**	**-**	**($19,200,000)**	**$2,213,352**	**-**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	14,587	-	-	14,587	-	-
6400 Federal Funds Ltd	(2,604)	-	-	208	-	-
All Funds	11,983	-	-	14,795	-	-
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	452	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	3,421	-	-	3,421	-	-
6400 Federal Funds Ltd	59	-	-	59	-	-
All Funds	3,480	-	-	3,480	-	-
5400 Automotive and Aircraft						
8000 General Fund	(94,132)	-	-	11,327	-	-
3400 Other Funds Ltd	1,277	-	-	1,277	-	-
6400 Federal Funds Ltd	9,676	-	-	9,676	-	-
All Funds	(83,179)	-	-	22,280	-	-
5550 Data Processing Software						
8000 General Fund	4,584	-	-	4,584	-	-
3400 Other Funds Ltd	1	-	-	1	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	(1,780)	-	-	105	-	-
All Funds	2,805	-	-	4,690	-	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	(1,627)	-	-	200	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	592	-	-	592	-	-
CAPITAL OUTLAY						
8000 General Fund	(89,548)	-	-	15,911	-	-
3400 Other Funds Ltd	19,878	-	-	19,878	-	-
6400 Federal Funds Ltd	4,176	-	-	10,248	-	-
TOTAL CAPITAL OUTLAY	**($65,494)**	**-**	**-**	**$46,037**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	17,041	-	-	17,041	-	-
6400 Federal Funds Ltd	651	-	-	651	-	-
All Funds	17,692	-	-	17,692	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	57,389	-	-	57,389	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	21,458	-	-	21,458	-	-
6400 Federal Funds Ltd	863	-	-	863	-	-
All Funds	22,321	-	-	22,321	-	-
6030 Dist to Non-Gov Units						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	127,645	-	-	127,645	-	-
3400 Other Funds Ltd	12,836	-	-	12,836	-	-
6400 Federal Funds Ltd	1,569,684	-	-	1,569,684	-	-
All Funds	1,710,165	-	-	1,710,165	-	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	160,659	-	-	160,659	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	659	-	-	659	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(21,464,128)	-	(9,000,000)	610,742	2,880,478	3,446,435
6075 Loans Made to Individuals						
3400 Other Funds Ltd	68,525	-	-	68,525	-	-
SPECIAL PAYMENTS						
8000 General Fund	(21,335,824)	-	(9,000,000)	739,046	2,880,478	3,446,435
3400 Other Funds Ltd	119,860	-	-	119,860	-	-
6400 Federal Funds Ltd	1,789,246	-	-	1,789,246	-	-
TOTAL SPECIAL PAYMENTS	**($19,426,718)**	**-**	**($9,000,000)**	**$2,648,152**	**$2,880,478**	**$3,446,435**
EXPENDITURES						
8000 General Fund	(31,192,951)	(108,983)	(13,500,000)	1,642,028	2,880,478	3,446,435
3400 Other Funds Ltd	(22,257,526)	(54,099)	(14,700,000)	846,902	-	-
6400 Federal Funds Ltd	(6,719,510)	(80,893)	-	2,418,611	-	-
TOTAL EXPENDITURES	**($60,169,987)**	**($243,975)**	**($28,200,000)**	**$4,907,541**	**$2,880,478**	**$3,446,435**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	22,257,526	54,099	14,700,000	(846,902)	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$22,257,526**	**$54,099**	**$14,700,000**	**($846,902)**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(43)	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(40.84)	-	-	-	-	-

Description	Pkg: 060 Technical Adjustments Priority: 00					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(25,552,909)					
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(9,057,228)					
REVENUE CATEGORIES						
8000 General Fund	(25,552,909)					
6400 Federal Funds Ltd	(9,057,228)					
TOTAL REVENUE CATEGORIES	**($34,610,137)**					
AVAILABLE REVENUES						
8000 General Fund	(25,552,909)					
6400 Federal Funds Ltd	(9,057,228)					
TOTAL AVAILABLE REVENUES	**($34,610,137)**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(2,880,016)					
3400 Other Funds Ltd	(1,569,495)					
6400 Federal Funds Ltd	(1,958,857)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
All Funds	(6,408,368)					
3160 Temporary Appointments						
3400 Other Funds Ltd	(2)					
3170 Overtime Payments						
6400 Federal Funds Ltd	(10,367)					
3190 All Other Differential						
6400 Federal Funds Ltd	(29,456)					
SALARIES & WAGES						
8000 General Fund	(2,880,016)					
3400 Other Funds Ltd	(1,569,497)					
6400 Federal Funds Ltd	(1,998,680)					
TOTAL SALARIES & WAGES	**($6,448,193)**					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(1,303)					
3400 Other Funds Ltd	(882)					
6400 Federal Funds Ltd	(1,046)					
All Funds	(3,231)					
3220 Public Employees Retire Cont						
8000 General Fund	(798,058)					
3400 Other Funds Ltd	(434,912)					
6400 Federal Funds Ltd	(553,838)					
All Funds	(1,786,808)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
3230 Social Security Taxes						
8000 General Fund	(220,328)					
3400 Other Funds Ltd	(120,073)					
6400 Federal Funds Ltd	(152,906)					
All Funds	(493,307)					
3240 Unemployment Assessments						
3400 Other Funds Ltd	(431)					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(11,523)					
3400 Other Funds Ltd	(6,285)					
6400 Federal Funds Ltd	(8,002)					
All Funds	(25,810)					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(630)					
3400 Other Funds Ltd	(434)					
6400 Federal Funds Ltd	(513)					
All Funds	(1,577)					
3260 Mass Transit Tax						
8000 General Fund	(18,384)					
3400 Other Funds Ltd	(9,914)					
All Funds	(28,298)					
3270 Flexible Benefits						
8000 General Fund	(732,863)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
3400 Other Funds Ltd	(492,209)					
6400 Federal Funds Ltd	(583,648)					
All Funds	(1,808,720)					
3280 Other OPE						
8000 General Fund	750					
3400 Other Funds Ltd	(192)					
All Funds	558					
OTHER PAYROLL EXPENSES						
8000 General Fund	(1,782,339)					
3400 Other Funds Ltd	(1,065,332)					
6400 Federal Funds Ltd	(1,299,953)					
TOTAL OTHER PAYROLL EXPENSES	**($4,147,624)**					
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	143,783					
3400 Other Funds Ltd	82,616					
6400 Federal Funds Ltd	108,777					
All Funds	335,176					
PERSONAL SERVICES						
8000 General Fund	(4,518,572)					
3400 Other Funds Ltd	(2,552,213)					
6400 Federal Funds Ltd	(3,189,856)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
TOTAL PERSONAL SERVICES	**($10,260,641)**					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(215,045)					
3400 Other Funds Ltd	(115,390)					
6400 Federal Funds Ltd	(335,680)					
All Funds	(666,115)					
4125 Out of State Travel						
8000 General Fund	(3,147)					
6400 Federal Funds Ltd	(6,714)					
All Funds	(9,861)					
4150 Employee Training						
8000 General Fund	(37,764)					
6400 Federal Funds Ltd	(10,490)					
All Funds	(48,254)					
4175 Office Expenses						
8000 General Fund	(20,296)					
3400 Other Funds Ltd	(5,245)					
6400 Federal Funds Ltd	(3,147)					
All Funds	(28,688)					
4200 Telecommunications						
8000 General Fund	(36,715)					
6400 Federal Funds Ltd	(10,490)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
All Funds	(47,205)					
4250 Data Processing						
8000 General Fund	(5,245)					
4275 Publicity and Publications						
8000 General Fund	(1,574)					
3400 Other Funds Ltd	(10,490)					
6400 Federal Funds Ltd	(78,675)					
All Funds	(90,739)					
4300 Professional Services						
8000 General Fund	(762,633)					
3400 Other Funds Ltd	(4,633,449)					
6400 Federal Funds Ltd	(4,427,578)					
All Funds	(9,823,660)					
4325 Attorney General						
8000 General Fund	(33,994)					
6400 Federal Funds Ltd	(14)					
All Funds	(34,008)					
4400 Dues and Subscriptions						
8000 General Fund	(4,511)					
4500 Food and Kitchen Supplies						
8000 General Fund	(1,678)					
6400 Federal Funds Ltd	(1,049)					
All Funds	(2,727)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
4575 Agency Program Related S and S						
8000 General Fund	(182,420)					
3400 Other Funds Ltd	(928,642)					
6400 Federal Funds Ltd	(797,699)					
All Funds	(1,908,761)					
4600 Intra-agency Charges						
8000 General Fund	(160,497)					
3400 Other Funds Ltd	(104,900)					
6400 Federal Funds Ltd	(159,448)					
All Funds	(424,845)					
4650 Other Services and Supplies						
8000 General Fund	(6,294)					
6400 Federal Funds Ltd	(5,874)					
All Funds	(12,168)					
4700 Expendable Prop 250 - 5000						
8000 General Fund	(2,832)					
6400 Federal Funds Ltd	(15,735)					
All Funds	(18,567)					
4715 IT Expendable Property						
8000 General Fund	(52,450)					
6400 Federal Funds Ltd	(8,707)					
All Funds	(61,157)					
SERVICES & SUPPLIES						

Description	Pkg: 060 Technical Adjustments Priority: 00					
8000 General Fund	(1,527,095)					
3400 Other Funds Ltd	(5,798,116)					
6400 Federal Funds Ltd	(5,861,300)					
TOTAL SERVICES & SUPPLIES	**($13,186,511)**					
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	(2,812)					
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	452					
5400 Automotive and Aircraft						
8000 General Fund	(105,459)					
5550 Data Processing Software						
6400 Federal Funds Ltd	(1,885)					
5600 Data Processing Hardware						
6400 Federal Funds Ltd	(1,827)					
CAPITAL OUTLAY						
8000 General Fund	(105,459)					
6400 Federal Funds Ltd	(6,072)					
TOTAL CAPITAL OUTLAY	**($111,531)**					
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(19,401,783)					

Description	Pkg: 060 Technical Adjustments Priority: 00					
EXPENDITURES						
8000 General Fund	(25,552,909)					
3400 Other Funds Ltd	(8,350,329)					
6400 Federal Funds Ltd	(9,057,228)					
TOTAL EXPENDITURES	**($42,960,466)**					
ENDING BALANCE						
8000 General Fund	-					
3400 Other Funds Ltd	8,350,329					
6400 Federal Funds Ltd	-					
TOTAL ENDING BALANCE	**$8,350,329**					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(43)					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(40.84)					

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	147	147				
4175 Office Expenses						
3400 Other Funds Ltd	8,575	8,575				
4200 Telecommunications						
3400 Other Funds Ltd	2,450	2,450				
4250 Data Processing						
3400 Other Funds Ltd	637	637				
4300 Professional Services						
3400 Other Funds Ltd	27,991	27,991				
4325 Attorney General						
3400 Other Funds Ltd	128	128				
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	15,344	15,344				
4450 Fuels and Utilities						
3400 Other Funds Ltd	45,325	45,325				
4475 Facilities Maintenance						
3400 Other Funds Ltd	81,854	81,854				
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,920	3,920				
4600 Intra-agency Charges						

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
3400 Other Funds Ltd	245	245				
4650 Other Services and Supplies						
3400 Other Funds Ltd	138,178	138,178				
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,715	1,715				
4715 IT Expendable Property						
3400 Other Funds Ltd	980	980				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	327,489	327,489				
TOTAL SERVICES & SUPPLIES	**$327,489**	**$327,489**				
ENDING BALANCE						
3400 Other Funds Ltd	(327,489)	(327,489)				
TOTAL ENDING BALANCE	**($327,489)**	**($327,489)**				

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
EXPENDITURES						
CAPITAL OUTLAY						
5200 Technical Equipment						
3010 Other Funds Cap Improve	51,232	51,232				
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improve	6,312	6,312				
5650 Land Improvements						
3010 Other Funds Cap Improve	75,257	75,257				
5700 Building Structures						
3010 Other Funds Cap Improve	132,653	132,653				
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	256,477	256,477				
CAPITAL OUTLAY						
3010 Other Funds Cap Improve	521,931	521,931				
TOTAL CAPITAL OUTLAY	**$521,931**	**$521,931**				
ENDING BALANCE						
3010 Other Funds Cap Improve	(521,931)	(521,931)				
TOTAL ENDING BALANCE	**($521,931)**	**($521,931)**				

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 105 FFR Program Capacity Realignment Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	177,969,255	27,182,883	28,800,000	-	122,000,000	-
8030 General Fund Debt Svc	1,444,109	-	-	-	-	-
All Funds	179,413,364	27,182,883	28,800,000	-	122,000,000	-
BOND SALES						
0555 General Fund Obligation Bonds						
3010 Other Funds Cap Improve	7,047,394	-	-	-	-	-
0560 Dedicated Fund Oblig Bonds						
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
BOND SALES						
3010 Other Funds Cap Improve	7,047,394	-	-	-	-	-
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
TOTAL BOND SALES	**$9,047,394**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	271,767	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	665,209	-	-	-	-	59,063
TRANSFERS IN						
1060 Transfer from General Fund						

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 105 FFR Program Capacity Realignment Priority: 00
3400 Other Funds Ltd	122,000,000	-	-	-	122,000,000	-
REVENUE CATEGORIES						
8000 General Fund	177,969,255	27,182,883	28,800,000	-	122,000,000	-
8030 General Fund Debt Svc	1,444,109	-	-	-	-	-
3010 Other Funds Cap Improve	7,047,394	-	-	-	-	-
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
3400 Other Funds Ltd	122,271,767	-	-	-	122,000,000	-
6400 Federal Funds Ltd	665,209	-	-	-	-	59,063
TOTAL REVENUE CATEGORIES	**$311,397,734**	**$27,182,883**	**$28,800,000**	**-**	**$244,000,000**	**$59,063**
AVAILABLE REVENUES						
8000 General Fund	177,969,255	27,182,883	28,800,000	-	122,000,000	-
8030 General Fund Debt Svc	1,444,109	-	-	-	-	-
3010 Other Funds Cap Improve	7,047,394	-	-	-	-	-
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
3400 Other Funds Ltd	122,271,767	-	-	-	122,000,000	-
6400 Federal Funds Ltd	665,209	-	-	-	-	59,063
TOTAL AVAILABLE REVENUES	**$311,397,734**	**$27,182,883**	**$28,800,000**	**-**	**$244,000,000**	**$59,063**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,623,560	8,248,162	-	-	-	(4,932)

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 105 FFR Program Capacity Realignment Priority: 00
3400 Other Funds Ltd	651,499	(7,745,288)	-	5,668,929	-	128,107
6400 Federal Funds Ltd	(444,748)	(504,865)	-	-	-	46,367
All Funds	8,830,311	(1,991)	-	5,668,929	-	169,542
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,056	2,958	-	-	-	(61)
3400 Other Funds Ltd	1,941	(2,776)	-	3,210	-	21
6400 Federal Funds Ltd	(221)	(198)	-	-	-	(9)
All Funds	4,776	(16)	-	3,210	-	(49)
3220 Public Employees Retire Cont						
8000 General Fund	2,389,576	2,285,555	-	-	-	(1,367)
3400 Other Funds Ltd	180,565	(2,146,211)	-	1,570,878	-	35,498
6400 Federal Funds Ltd	(123,238)	(139,897)	-	-	-	12,849
All Funds	2,446,903	(553)	-	1,570,878	-	46,980
3230 Social Security Taxes						
8000 General Fund	659,728	630,984	-	-	-	(379)
3400 Other Funds Ltd	49,865	(592,516)	-	433,689	-	9,804
6400 Federal Funds Ltd	(34,021)	(38,622)	-	-	-	3,549
All Funds	675,572	(154)	-	433,689	-	12,974
3241 Paid Family Medical Leave Insurance						
8000 General Fund	34,502	32,997	-	-	-	(19)
3400 Other Funds Ltd	2,604	(30,985)	-	22,680	-	512
6400 Federal Funds Ltd	(1,781)	(2,020)	-	-	-	185

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 105 FFR Program Capacity Realignment Priority: 00
All Funds	35,325	(8)	-	22,680	-	678
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,453	1,406	-	-	-	(29)
3400 Other Funds Ltd	929	(1,318)	-	1,523	-	17
6400 Federal Funds Ltd	(98)	(95)	-	-	-	2
All Funds	2,284	(7)	-	1,523	-	(10)
3260 Mass Transit Tax						
8000 General Fund	5,158	4,934	-	-	-	(3)
3010 Other Funds Cap Improve	1,005	-	-	-	-	-
3400 Other Funds Ltd	307	(4,631)	-	3,401	-	77
All Funds	6,470	303	-	3,401	-	74
3270 Flexible Benefits						
8000 General Fund	1,706,558	1,651,386	-	-	-	(33,113)
3400 Other Funds Ltd	1,055,282	(1,550,186)	-	1,771,920	-	12,873
6400 Federal Funds Ltd	(121,440)	(110,400)	-	-	-	(3,680)
All Funds	2,640,400	(9,200)	-	1,771,920	-	(23,920)
OTHER PAYROLL EXPENSES						
8000 General Fund	4,800,031	4,610,220	-	-	-	(34,971)
3010 Other Funds Cap Improve	1,005	-	-	-	-	-
3400 Other Funds Ltd	1,291,493	(4,328,623)	-	3,807,301	-	58,802
6400 Federal Funds Ltd	(280,799)	(291,232)	-	-	-	12,896
TOTAL OTHER PAYROLL EXPENSES	**$5,811,730**	**($9,635)**	**-**	**$3,807,301**	**-**	**$36,727**
P.S. BUDGET ADJUSTMENTS						

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 105 FFR Program Capacity Realignment Priority: 00
3455 Vacancy Savings						
8000 General Fund	(421,515)	(412,408)	-	-	-	247
3400 Other Funds Ltd	397,159	387,165	-	-	-	(47)
6400 Federal Funds Ltd	24,356	25,243	-	-	-	(200)
All Funds	-	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	13,002,076	12,445,974	-	-	-	(39,656)
3010 Other Funds Cap Improve	1,005	-	-	-	-	-
3400 Other Funds Ltd	2,340,151	(11,686,746)	-	9,476,230	-	186,862
6400 Federal Funds Ltd	(701,191)	(770,854)	-	-	-	59,063
TOTAL PERSONAL SERVICES	**$14,642,041**	**($11,626)**	**-**	**$9,476,230**	**-**	**$206,269**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	150,846	150,846	-	-	-	-
3400 Other Funds Ltd	(130,846)	(150,846)	-	-	-	-
All Funds	20,000	-	-	-	-	-
4150 Employee Training						
8000 General Fund	32,918	32,918	-	-	-	-
3400 Other Funds Ltd	(32,918)	(32,918)	-	-	-	-
All Funds	-	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	92,742	92,742	-	-	-	-
3010 Other Funds Cap Improve	5,000	-	-	-	-	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 105 FFR Program Capacity Realignment Priority: 00
3400 Other Funds Ltd	(92,742)	(92,742)	-	-	-	-
All Funds	5,000	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	(258,102)	351,284	-	-	-	-
3010 Other Funds Cap Improve	2,500	-	-	-	-	-
3400 Other Funds Ltd	(350,719)	(351,284)	-	-	-	-
All Funds	(606,321)	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	8,541,451	8,541,451	-	-	-	-
3400 Other Funds Ltd	(8,541,451)	(8,541,451)	-	-	-	-
All Funds	-	-	-	-	-	-
4250 Data Processing						
3010 Other Funds Cap Improve	2,500	-	-	-	-	-
4300 Professional Services						
8000 General Fund	32,802,452	3,962,796	28,800,000	-	-	39,656
3400 Other Funds Ltd	36,781,679	21,692,909	-	10,088,770	-	-
All Funds	69,584,131	25,655,705	28,800,000	10,088,770	-	39,656
4325 Attorney General						
8000 General Fund	32,766	32,766	-	-	-	-
3400 Other Funds Ltd	(32,766)	(32,766)	-	-	-	-
All Funds	-	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	15,228	15,228	-	-	-	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 105 FFR Program Capacity Realignment Priority: 00
3010 Other Funds Cap Improve	1,000	-	-	-	-	-
3400 Other Funds Ltd	(15,228)	(15,228)	-	-	-	-
All Funds	1,000	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	12,244	12,244	-	-	-	-
3400 Other Funds Ltd	(5,992)	(5,992)	-	-	-	-
All Funds	6,252	6,252	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	65,246	65,246	-	-	-	-
3010 Other Funds Cap Improve	5,000	-	-	-	-	-
All Funds	70,246	65,246	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	402,822	402,822	-	-	-	-
3400 Other Funds Ltd	(96,508)	(96,508)	-	-	-	-
All Funds	306,314	306,314	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	515,086	515,086	-	-	-	-
3400 Other Funds Ltd	(123,782)	(123,782)	-	-	-	-
All Funds	391,304	391,304	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	16,020	16,020	-	-	-	-
3400 Other Funds Ltd	(16,020)	(16,020)	-	-	-	-
All Funds	-	-	-	-	-	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 105 FFR Program Capacity Realignment Priority: 00
4575 Agency Program Related S and S						
8000 General Fund	500,000	500,000	-	-	-	-
3400 Other Funds Ltd	120,726,370	(500,000)	-	1,435,000	122,000,000	-
All Funds	121,226,370	-	-	1,435,000	122,000,000	-
4625 Other COP Costs						
3400 Other Funds Ltd	115,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	4,702	4,702	-	-	-	-
3010 Other Funds Cap Improve	4,000	-	-	-	-	-
3400 Other Funds Ltd	(4,702)	(4,702)	-	-	-	-
All Funds	4,000	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	40,758	40,758	-	-	-	-
3400 Other Funds Ltd	(40,758)	(40,758)	-	-	-	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	42,967,179	14,736,909	28,800,000	-	-	39,656
3010 Other Funds Cap Improve	20,000	-	-	-	-	-
3400 Other Funds Ltd	148,138,617	11,687,912	-	11,523,770	122,000,000	-
TOTAL SERVICES & SUPPLIES	**$191,125,796**	**$26,424,821**	**$28,800,000**	**$11,523,770**	**$122,000,000**	**$39,656**
CAPITAL OUTLAY						
5650 Land Improvements						
3400 Other Funds Ltd	(3,000,000)	-	-	-	-	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 105 FFR Program Capacity Realignment Priority: 00
5700 Building Structures						
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	7,026,389	-	-	-	-	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improve	7,026,389	-	-	-	-	-
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
3400 Other Funds Ltd	(3,000,000)	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$6,026,389**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	122,000,000	-	-	-	122,000,000	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	755,000	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	689,109	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	1,444,109	-	-	-	-	-
TOTAL DEBT SERVICE	**$1,444,109**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	177,969,255	27,182,883	28,800,000	-	122,000,000	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 105 FFR Program Capacity Realignment Priority: 00
8030 General Fund Debt Svc	1,444,109	-	-	-	-	-
3010 Other Funds Cap Improve	7,047,394	-	-	-	-	-
3020 Other Funds Cap Construct	2,000,000	-	-	-	-	-
3400 Other Funds Ltd	147,478,768	1,166	-	21,000,000	122,000,000	186,862
6400 Federal Funds Ltd	(701,191)	(770,854)	-	-	-	59,063
TOTAL EXPENDITURES	**$335,238,335**	**$26,413,195**	**$28,800,000**	**$21,000,000**	**$244,000,000**	**$245,925**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	(25,207,001)	(1,166)	-	(21,000,000)	-	(186,862)
6400 Federal Funds Ltd	1,366,400	770,854	-	-	-	-
TOTAL ENDING BALANCE	**($23,840,601)**	**$769,688**	**-**	**($21,000,000)**	**-**	**($186,862)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	113	-	-	75	-	(1)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	60.34	-	-	40.16	-	(0.37)

Description	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	(13,628)	-	-	-
8030 General Fund Debt Svc	-	-	-	334,066	1,110,043	-
All Funds	-	-	(13,628)	334,066	1,110,043	-
BOND SALES						
0555 General Fund Obligation Bonds						
3010 Other Funds Cap Improve	-	-	-	-	7,047,394	-
0560 Dedicated Fund Oblig Bonds						
3020 Other Funds Cap Construct	-	-	-	2,000,000	-	-
BOND SALES						
3010 Other Funds Cap Improve	-	-	-	-	7,047,394	-
3020 Other Funds Cap Construct	-	-	-	2,000,000	-	-
TOTAL BOND SALES	**-**	**-**	**-**	**$2,000,000**	**$7,047,394**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	271,767	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	606,146	-	-	-
REVENUE CATEGORIES						
8000 General Fund	-	-	(13,628)	-	-	-

Description	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
8030 General Fund Debt Svc	-	-	-	334,066	1,110,043	-
3010 Other Funds Cap Improve	-	-	-	-	7,047,394	-
3020 Other Funds Cap Construct	-	-	-	2,000,000	-	-
3400 Other Funds Ltd	-	-	-	-	271,767	-
6400 Federal Funds Ltd	-	-	606,146	-	-	-
TOTAL REVENUE CATEGORIES	**-**	**-**	**$592,518**	**$2,334,066**	**$8,429,204**	**-**
AVAILABLE REVENUES						
8000 General Fund	-	-	(13,628)	-	-	-
8030 General Fund Debt Svc	-	-	-	334,066	1,110,043	-
3010 Other Funds Cap Improve	-	-	-	-	7,047,394	-
3020 Other Funds Cap Construct	-	-	-	2,000,000	-	-
3400 Other Funds Ltd	-	-	-	-	271,767	-
6400 Federal Funds Ltd	-	-	606,146	-	-	-
TOTAL AVAILABLE REVENUES	**-**	**-**	**$592,518**	**$2,334,066**	**$8,429,204**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	394,953	(14,623)	-	-	-
3400 Other Funds Ltd	2,584,884	(203,136)	50,435	-	167,568	-
6400 Federal Funds Ltd	-	-	13,750	-	-	-
All Funds	2,584,884	191,817	49,562	-	167,568	-

Description	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	149	10	-	-	-
3400 Other Funds Ltd	1,480	(83)	10	-	79	-
6400 Federal Funds Ltd	-	-	(14)	-	-	-
All Funds	1,480	66	6	-	79	-
3220 Public Employees Retire Cont						
8000 General Fund	-	109,441	(4,053)	-	-	-
3400 Other Funds Ltd	716,279	(56,289)	13,977	-	46,433	-
6400 Federal Funds Ltd	-	-	3,810	-	-	-
All Funds	716,279	53,152	13,734	-	46,433	-
3230 Social Security Taxes						
8000 General Fund	-	30,240	(1,117)	-	-	-
3400 Other Funds Ltd	197,750	(15,540)	3,859	-	12,819	-
6400 Federal Funds Ltd	-	-	1,052	-	-	-
All Funds	197,750	14,700	3,794	-	12,819	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	1,582	(58)	-	-	-
3400 Other Funds Ltd	10,343	(813)	197	-	670	-
6400 Federal Funds Ltd	-	-	54	-	-	-
All Funds	10,343	769	193	-	670	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	71	5	-	-	-

Description	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
3400 Other Funds Ltd	703	(39)	5	-	38	-
6400 Federal Funds Ltd	-	-	(5)	-	-	-
All Funds	703	32	5	-	38	-
3260 Mass Transit Tax						
8000 General Fund	-	236	(9)	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	1,005	-
3400 Other Funds Ltd	1,551	(121)	30	-	-	-
All Funds	1,551	115	21	-	1,005	-
3270 Flexible Benefits						
8000 General Fund	-	82,800	5,485	-	-	-
3400 Other Funds Ltd	816,960	(46,000)	5,555	-	44,160	-
6400 Federal Funds Ltd	-	-	(7,360)	-	-	-
All Funds	816,960	36,800	3,680	-	44,160	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	224,519	263	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	1,005	-
3400 Other Funds Ltd	1,745,066	(118,885)	23,633	-	104,199	-
6400 Federal Funds Ltd	-	-	(2,463)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,745,066**	**$105,634**	**$21,433**	**-**	**$105,204**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(10,086)	732	-	-	-
3400 Other Funds Ltd	-	10,086	(45)	-	-	-

Description	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
6400 Federal Funds Ltd	-	-	(687)	-	-	-
All Funds	-	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	609,386	(13,628)	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	1,005	-
3400 Other Funds Ltd	4,329,950	(311,935)	74,023	-	271,767	-
6400 Federal Funds Ltd	-	-	10,600	-	-	-
TOTAL PERSONAL SERVICES	**$4,329,950**	**$297,451**	**$70,995**	**-**	**$272,772**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	20,000	-	-	-	-	-
4175 Office Expenses						
3010 Other Funds Cap Improve	-	-	-	-	5,000	-
4200 Telecommunications						
8000 General Fund	-	(609,386)	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	2,500	-
3400 Other Funds Ltd	-	565	-	-	-	-
All Funds	-	(608,821)	-	-	2,500	-
4250 Data Processing						
3010 Other Funds Cap Improve	-	-	-	-	2,500	-
4300 Professional Services						
3400 Other Funds Ltd	5,000,000	-	-	-	-	-
4375 Employee Recruitment and Develop						

Description	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
3010 Other Funds Cap Improve	-	-	-	-	1,000	-
4425 Facilities Rental and Taxes						
3010 Other Funds Cap Improve	-	-	-	-	5,000	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	480,000	311,370	-	-	-	(3,000,000)
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	35,000	80,000	-
4650 Other Services and Supplies						
3010 Other Funds Cap Improve	-	-	-	-	4,000	-
SERVICES & SUPPLIES						
8000 General Fund	-	(609,386)	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	20,000	-
3400 Other Funds Ltd	5,500,000	311,935	-	35,000	80,000	(3,000,000)
TOTAL SERVICES & SUPPLIES	**$5,500,000**	**($297,451)**	**-**	**$35,000**	**$100,000**	**($3,000,000)**
CAPITAL OUTLAY						
5650 Land Improvements						
3400 Other Funds Ltd	-	-	-	-	-	(3,000,000)
5700 Building Structures						
3020 Other Funds Cap Construct	-	-	-	2,000,000	-	-
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	-	-	-	-	7,026,389	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improve	-	-	-	-	7,026,389	-

Description	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
3020 Other Funds Cap Construct	-	-	-	2,000,000	-	-
3400 Other Funds Ltd	-	-	-	-	-	(3,000,000)
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**$2,000,000**	**$7,026,389**	**($3,000,000)**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	175,000	580,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	159,066	530,043	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	334,066	1,110,043	-
TOTAL DEBT SERVICE	**-**	**-**	**-**	**$334,066**	**$1,110,043**	**-**
EXPENDITURES						
8000 General Fund	-	-	(13,628)	-	-	-
8030 General Fund Debt Svc	-	-	-	334,066	1,110,043	-
3010 Other Funds Cap Improve	-	-	-	-	7,047,394	-
3020 Other Funds Cap Construct	-	-	-	2,000,000	-	-
3400 Other Funds Ltd	9,829,950	-	74,023	35,000	351,767	(6,000,000)
6400 Federal Funds Ltd	-	-	10,600	-	-	-
TOTAL EXPENDITURES	**$9,829,950**	**-**	**$70,995**	**$2,369,066**	**$8,509,204**	**($6,000,000)**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-

Description	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00
3010 Other Funds Cap Improve	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	(9,829,950)	-	(74,023)	(35,000)	(80,000)	6,000,000
6400 Federal Funds Ltd	-	-	595,546	-	-	-
TOTAL ENDING BALANCE	**($9,829,950)**	**-**	**$521,523**	**($35,000)**	**($80,000)**	**$6,000,000**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	37	1	-	-	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	18.50	0.88	0.17	-	1.00	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,842,971	8,541,451	-	(698,480)	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	606,146	-	-	606,146	-	-
REVENUE CATEGORIES						
8000 General Fund	7,842,971	8,541,451	-	(698,480)	-	-
6400 Federal Funds Ltd	606,146	-	-	606,146	-	-
TOTAL REVENUE CATEGORIES	**$8,449,117**	**$8,541,451**	**-**	**($92,334)**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	7,842,971	8,541,451	-	(698,480)	-	-
6400 Federal Funds Ltd	606,146	-	-	606,146	-	-
TOTAL AVAILABLE REVENUES	**$8,449,117**	**$8,541,451**	**-**	**($92,334)**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(79,065)	-	394,953	(474,018)	-	-
3400 Other Funds Ltd	(183,258)	-	(432)	(182,826)	-	-
6400 Federal Funds Ltd	412,764	-	-	412,764	-	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00
All Funds	150,441	-	394,521	(244,080)	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9	-	149	(140)	-	-
3400 Other Funds Ltd	(58)	-	-	(58)	-	-
6400 Federal Funds Ltd	118	-	-	118	-	-
All Funds	69	-	149	(80)	-	-
3220 Public Employees Retire Cont						
8000 General Fund	(21,909)	-	109,441	(131,350)	-	-
3400 Other Funds Ltd	(50,782)	-	(120)	(50,662)	-	-
6400 Federal Funds Ltd	114,377	-	-	114,377	-	-
All Funds	41,686	-	109,321	(67,635)	-	-
3230 Social Security Taxes						
8000 General Fund	(6,023)	-	30,240	(36,263)	-	-
3400 Other Funds Ltd	(14,019)	-	(33)	(13,986)	-	-
6400 Federal Funds Ltd	31,577	-	-	31,577	-	-
All Funds	11,535	-	30,207	(18,672)	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(314)	-	1,582	(1,896)	-	-
3400 Other Funds Ltd	(733)	-	(2)	(731)	-	-
6400 Federal Funds Ltd	1,651	-	-	1,651	-	-
All Funds	604	-	1,580	(976)	-	-
3250 Workers Comp. Assess. (WCD)						

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00
8000 General Fund	4	-	71	(67)	-	-
3400 Other Funds Ltd	(28)	-	-	(28)	-	-
6400 Federal Funds Ltd	57	-	-	57	-	-
All Funds	33	-	71	(38)	-	-
3260 Mass Transit Tax						
8000 General Fund	(48)	-	236	(284)	-	-
3400 Other Funds Ltd	(110)	-	-	(110)	-	-
All Funds	(158)	-	236	(394)	-	-
3270 Flexible Benefits						
8000 General Fund	4,637	-	82,800	(78,163)	-	-
3400 Other Funds Ltd	(32,237)	-	-	(32,237)	-	-
6400 Federal Funds Ltd	66,240	-	-	66,240	-	-
All Funds	38,640	-	82,800	(44,160)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(23,644)	-	224,519	(248,163)	-	-
3400 Other Funds Ltd	(97,967)	-	(155)	(97,812)	-	-
6400 Federal Funds Ltd	214,020	-	-	214,020	-	-
TOTAL OTHER PAYROLL EXPENSES	**$92,409**	**-**	**$224,364**	**($131,955)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	13,615	-	(10,086)	23,701	-	-
3400 Other Funds Ltd	11,640	-	22	11,618	-	-
6400 Federal Funds Ltd	(20,638)	-	-	(20,638)	-	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00
All Funds	4,617	-	(10,064)	14,681	-	-
PERSONAL SERVICES						
8000 General Fund	(89,094)	-	609,386	(698,480)	-	-
3400 Other Funds Ltd	(269,585)	-	(565)	(269,020)	-	-
6400 Federal Funds Ltd	606,146	-	-	606,146	-	-
TOTAL PERSONAL SERVICES	**$247,467**	**-**	**$608,821**	**($361,354)**	**-**	**-**
SERVICES & SUPPLIES						
4200 Telecommunications						
8000 General Fund	(609,386)	-	(609,386)	-	-	-
3400 Other Funds Ltd	565	-	565	-	-	-
All Funds	(608,821)	-	(608,821)	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	8,541,451	8,541,451	-	-	-	-
3400 Other Funds Ltd	(8,541,451)	(8,541,451)	-	-	-	-
All Funds	-	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	115,000	-	-	-	35,000	80,000
SERVICES & SUPPLIES						
8000 General Fund	7,932,065	8,541,451	(609,386)	-	-	-
3400 Other Funds Ltd	(8,425,886)	(8,541,451)	565	-	35,000	80,000
TOTAL SERVICES & SUPPLIES	**($493,821)**	**-**	**($608,821)**	**-**	**$35,000**	**$80,000**
EXPENDITURES						

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00
8000 General Fund	7,842,971	8,541,451	-	(698,480)	-	-
3400 Other Funds Ltd	(8,695,471)	(8,541,451)	-	(269,020)	35,000	80,000
6400 Federal Funds Ltd	606,146	-	-	606,146	-	-
TOTAL EXPENDITURES	**($246,354)**	**-**	**-**	**($361,354)**	**$35,000**	**$80,000**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,695,471	8,541,451	-	269,020	(35,000)	(80,000)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$8,695,471**	**$8,541,451**	**-**	**$269,020**	**($35,000)**	**($80,000)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	2	(1)	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.88	-	1.88	(1.00)	-	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	169,445,493	18,641,432	28,800,000	122,000,000	-	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	122,000,000	-	-	122,000,000	-	-
REVENUE CATEGORIES						
8000 General Fund	169,445,493	18,641,432	28,800,000	122,000,000	-	-
3400 Other Funds Ltd	122,000,000	-	-	122,000,000	-	-
TOTAL REVENUE CATEGORIES	**$291,445,493**	**$18,641,432**	**$28,800,000**	**$244,000,000**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	169,445,493	18,641,432	28,800,000	122,000,000	-	-
3400 Other Funds Ltd	122,000,000	-	-	122,000,000	-	-
TOTAL AVAILABLE REVENUES	**$291,445,493**	**$18,641,432**	**$28,800,000**	**$244,000,000**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,251,264	8,248,162	-	-	-	-
3400 Other Funds Ltd	(5,152,236)	(7,745,288)	-	-	2,584,884	-
6400 Federal Funds Ltd	(504,865)	(504,865)	-	-	-	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00
All Funds	2,594,163	(1,991)	-	-	2,584,884	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,958	2,958	-	-	-	-
3400 Other Funds Ltd	(1,296)	(2,776)	-	-	1,480	-
6400 Federal Funds Ltd	(198)	(198)	-	-	-	-
All Funds	1,464	(16)	-	-	1,480	-
3220 Public Employees Retire Cont						
8000 General Fund	2,286,415	2,285,555	-	-	-	-
3400 Other Funds Ltd	(1,427,668)	(2,146,211)	-	-	716,279	-
6400 Federal Funds Ltd	(139,897)	(139,897)	-	-	-	-
All Funds	718,850	(553)	-	-	716,279	-
3230 Social Security Taxes						
8000 General Fund	631,223	630,984	-	-	-	-
3400 Other Funds Ltd	(394,142)	(592,516)	-	-	197,750	-
6400 Federal Funds Ltd	(38,622)	(38,622)	-	-	-	-
All Funds	198,459	(154)	-	-	197,750	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	33,010	32,997	-	-	-	-
3400 Other Funds Ltd	(20,611)	(30,985)	-	-	10,343	-
6400 Federal Funds Ltd	(2,020)	(2,020)	-	-	-	-
All Funds	10,379	(8)	-	-	10,343	-
3250 Workers Comp. Assess. (WCD)						

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00
8000 General Fund	1,406	1,406	-	-	-	-
3400 Other Funds Ltd	(615)	(1,318)	-	-	703	-
6400 Federal Funds Ltd	(95)	(95)	-	-	-	-
All Funds	696	(7)	-	-	703	-
3260 Mass Transit Tax						
8000 General Fund	4,936	4,934	-	-	-	-
3400 Other Funds Ltd	(3,075)	(4,631)	-	-	1,551	-
All Funds	1,861	303	-	-	1,551	-
3270 Flexible Benefits						
8000 General Fund	1,651,386	1,651,386	-	-	-	-
3400 Other Funds Ltd	(733,226)	(1,550,186)	-	-	816,960	-
6400 Federal Funds Ltd	(110,400)	(110,400)	-	-	-	-
All Funds	807,760	(9,200)	-	-	816,960	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,611,334	4,610,220	-	-	-	-
3400 Other Funds Ltd	(2,580,633)	(4,328,623)	-	-	1,745,066	-
6400 Federal Funds Ltd	(291,232)	(291,232)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,739,469**	**($9,635)**	**-**	**-**	**$1,745,066**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(412,563)	(412,408)	-	-	-	-
3400 Other Funds Ltd	386,756	387,165	-	-	-	-
6400 Federal Funds Ltd	25,243	25,243	-	-	-	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00
All Funds	(564)	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	12,450,035	12,445,974	-	-	-	-
3400 Other Funds Ltd	(7,346,113)	(11,686,746)	-	-	4,329,950	-
6400 Federal Funds Ltd	(770,854)	(770,854)	-	-	-	-
TOTAL PERSONAL SERVICES	**$4,333,068**	**($11,626)**	**-**	**-**	**$4,329,950**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	150,846	150,846	-	-	-	-
3400 Other Funds Ltd	(130,846)	(150,846)	-	-	20,000	-
All Funds	20,000	-	-	-	20,000	-
4150 Employee Training						
8000 General Fund	32,918	32,918	-	-	-	-
3400 Other Funds Ltd	(32,918)	(32,918)	-	-	-	-
All Funds	-	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	92,742	92,742	-	-	-	-
3400 Other Funds Ltd	(92,742)	(92,742)	-	-	-	-
All Funds	-	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	351,284	351,284	-	-	-	-
3400 Other Funds Ltd	(351,284)	(351,284)	-	-	-	-
All Funds	-	-	-	-	-	-

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00
4300 Professional Services						
8000 General Fund	32,762,796	3,962,796	28,800,000	-	-	-
3400 Other Funds Ltd	26,692,909	21,692,909	-	-	5,000,000	-
All Funds	59,455,705	25,655,705	28,800,000	-	5,000,000	-
4325 Attorney General						
8000 General Fund	32,766	32,766	-	-	-	-
3400 Other Funds Ltd	(32,766)	(32,766)	-	-	-	-
All Funds	-	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	15,228	15,228	-	-	-	-
3400 Other Funds Ltd	(15,228)	(15,228)	-	-	-	-
All Funds	-	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	12,244	12,244	-	-	-	-
3400 Other Funds Ltd	(5,992)	(5,992)	-	-	-	-
All Funds	6,252	6,252	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	65,246	65,246	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	402,822	402,822	-	-	-	-
3400 Other Funds Ltd	(96,508)	(96,508)	-	-	-	-
All Funds	306,314	306,314	-	-	-	-
4475 Facilities Maintenance						

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00
8000 General Fund	515,086	515,086	-	-	-	-
3400 Other Funds Ltd	(123,782)	(123,782)	-	-	-	-
All Funds	391,304	391,304	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	16,020	16,020	-	-	-	-
3400 Other Funds Ltd	(16,020)	(16,020)	-	-	-	-
All Funds	-	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	500,000	500,000	-	-	-	-
3400 Other Funds Ltd	122,291,370	(500,000)	-	122,000,000	480,000	311,370
All Funds	122,791,370	-	-	122,000,000	480,000	311,370
4650 Other Services and Supplies						
8000 General Fund	4,702	4,702	-	-	-	-
3400 Other Funds Ltd	(4,702)	(4,702)	-	-	-	-
All Funds	-	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	40,758	40,758	-	-	-	-
3400 Other Funds Ltd	(40,758)	(40,758)	-	-	-	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	34,995,458	6,195,458	28,800,000	-	-	-
3400 Other Funds Ltd	148,040,733	20,229,363	-	122,000,000	5,500,000	311,370
TOTAL SERVICES & SUPPLIES	**$183,036,191**	**$26,424,821**	**$28,800,000**	**$122,000,000**	**$5,500,000**	**$311,370**

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 102 Severity Funding & Inflation for Aviation SPA Priority: 00	Pkg: 104 Large Wildfire Fund (LWFF) Priority: 00	Pkg: 106 Severity Position Authority Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	122,000,000	-	-	122,000,000	-	-
EXPENDITURES						
8000 General Fund	169,445,493	18,641,432	28,800,000	122,000,000	-	-
3400 Other Funds Ltd	140,694,620	8,542,617	-	122,000,000	9,829,950	311,370
6400 Federal Funds Ltd	(770,854)	(770,854)	-	-	-	-
TOTAL EXPENDITURES	**$309,369,259**	**$26,413,195**	**$28,800,000**	**$244,000,000**	**$9,829,950**	**$311,370**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(18,694,620)	(8,542,617)	-	-	(9,829,950)	(311,370)
6400 Federal Funds Ltd	770,854	770,854	-	-	-	-
TOTAL ENDING BALANCE	**($17,923,766)**	**($7,771,763)**	**-**	**-**	**($9,829,950)**	**($311,370)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	37	-	-	-	37	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	18.51	0.01	-	-	18.50	-

Description	Pkg: 109 Technical Position Adjustments Priority: 00					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,061					
AVAILABLE REVENUES						
8000 General Fund	4,061					
TOTAL AVAILABLE REVENUES	**$4,061**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,102					
3400 Other Funds Ltd	8,168					
All Funds	11,270					
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	860					
3400 Other Funds Ltd	2,264					
All Funds	3,124					
3230 Social Security Taxes						
8000 General Fund	239					
3400 Other Funds Ltd	624					
All Funds	863					

Description	Pkg: 109 Technical Position Adjustments Priority: 00					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	13					
3400 Other Funds Ltd	31					
All Funds	44					
3260 Mass Transit Tax						
8000 General Fund	2					
3400 Other Funds Ltd	5					
All Funds	7					
OTHER PAYROLL EXPENSES						
8000 General Fund	1,114					
3400 Other Funds Ltd	2,924					
TOTAL OTHER PAYROLL EXPENSES	**$4,038**					
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(155)					
3400 Other Funds Ltd	(409)					
All Funds	(564)					
PERSONAL SERVICES						
8000 General Fund	4,061					
3400 Other Funds Ltd	10,683					
TOTAL PERSONAL SERVICES	**$14,744**					
ENDING BALANCE						

Description	Pkg: 109 Technical Position Adjustments Priority: 00					
8000 General Fund	-					
3400 Other Funds Ltd	(10,683)					
TOTAL ENDING BALANCE	**($10,683)**					

Description	Total Policy Packages	Pkg: 105 FFR Program Capacity Realignment Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	59,063	59,063	-	-	-	
AVAILABLE REVENUES						
6400 Federal Funds Ltd	59,063	59,063	-	-	-	
TOTAL AVAILABLE REVENUES	**$59,063**	**$59,063**	**-**	**-**	**-**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(4,932)	(4,932)	-	-	-	
3400 Other Funds Ltd	(37,791)	128,107	(202,704)	36,806	-	
6400 Federal Funds Ltd	46,367	46,367	-	-	-	
All Funds	3,644	169,542	(202,704)	36,806	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(61)	(61)	-	-	-	
3400 Other Funds Ltd	(49)	21	(83)	13	-	
6400 Federal Funds Ltd	(9)	(9)	-	-	-	
All Funds	(119)	(49)	(83)	13	-	
3220 Public Employees Retire Cont						
8000 General Fund	(1,367)	(1,367)	-	-	-	

Description	Total Policy Packages	Pkg: 105 FFR Program Capacity Realignment Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3400 Other Funds Ltd	(10,471)	35,498	(56,169)	10,200	-	
6400 Federal Funds Ltd	12,849	12,849	-	-	-	
All Funds	1,011	46,980	(56,169)	10,200	-	
3230 Social Security Taxes						
8000 General Fund	(379)	(379)	-	-	-	
3400 Other Funds Ltd	(2,887)	9,804	(15,507)	2,816	-	
6400 Federal Funds Ltd	3,549	3,549	-	-	-	
All Funds	283	12,974	(15,507)	2,816	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(19)	(19)	-	-	-	
3400 Other Funds Ltd	(154)	512	(811)	145	-	
6400 Federal Funds Ltd	185	185	-	-	-	
All Funds	12	678	(811)	145	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(29)	(29)	-	-	-	
3400 Other Funds Ltd	(15)	17	(39)	7	-	
6400 Federal Funds Ltd	2	2	-	-	-	
All Funds	(42)	(10)	(39)	7	-	
3260 Mass Transit Tax						
8000 General Fund	(3)	(3)	-	-	-	
3400 Other Funds Ltd	(22)	77	(121)	22	-	
All Funds	(25)	74	(121)	22	-	
3270 Flexible Benefits						

Description	Total Policy Packages	Pkg: 105 FFR Program Capacity Realignment Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
8000 General Fund	(33,113)	(33,113)	-	-	-	
3400 Other Funds Ltd	(25,767)	12,873	(46,000)	7,360	-	
6400 Federal Funds Ltd	(3,680)	(3,680)	-	-	-	
All Funds	(62,560)	(23,920)	(46,000)	7,360	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(34,971)	(34,971)	-	-	-	
3400 Other Funds Ltd	(39,365)	58,802	(118,730)	20,563	-	
6400 Federal Funds Ltd	12,896	12,896	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**($61,440)**	**$36,727**	**($118,730)**	**$20,563**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	247	247	-	-	-	
3400 Other Funds Ltd	8,177	(47)	10,064	(1,840)	-	
6400 Federal Funds Ltd	(200)	(200)	-	-	-	
All Funds	8,224	-	10,064	(1,840)	-	
PERSONAL SERVICES						
8000 General Fund	(39,656)	(39,656)	-	-	-	
3400 Other Funds Ltd	(68,979)	186,862	(311,370)	55,529	-	
6400 Federal Funds Ltd	59,063	59,063	-	-	-	
TOTAL PERSONAL SERVICES	**($49,572)**	**$206,269**	**($311,370)**	**$55,529**	**-**	
SERVICES & SUPPLIES						
4300 Professional Services						

Description	Total Policy Packages	Pkg: 105 FFR Program Capacity Realignment Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
8000 General Fund	39,656	39,656	-	-	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(3,000,000)	-	-	-	(3,000,000)	
SERVICES & SUPPLIES						
8000 General Fund	39,656	39,656	-	-	-	
3400 Other Funds Ltd	(3,000,000)	-	-	-	(3,000,000)	
TOTAL SERVICES & SUPPLIES	**($2,960,344)**	**$39,656**	**-**	**-**	**($3,000,000)**	
CAPITAL OUTLAY						
5650 Land Improvements						
3400 Other Funds Ltd	(3,000,000)	-	-	-	(3,000,000)	
EXPENDITURES						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(6,068,979)	186,862	(311,370)	55,529	(6,000,000)	
6400 Federal Funds Ltd	59,063	59,063	-	-	-	
TOTAL EXPENDITURES	**($6,009,916)**	**$245,925**	**($311,370)**	**$55,529**	**($6,000,000)**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	6,068,979	(186,862)	311,370	(55,529)	6,000,000	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**$6,068,979**	**($186,862)**	**$311,370**	**($55,529)**	**$6,000,000**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(2)	(1)	(1)	-	-	

Description	Total Policy Packages	Pkg: 105 FFR Program Capacity Realignment Priority: 00	Pkg: 108 Centralized Services Technical Adjustments Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.20)	(0.37)	(1.00)	0.17	-	

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	680,791	-	-	680,791		
AVAILABLE REVENUES						
8000 General Fund	680,791	-	-	680,791		
TOTAL AVAILABLE REVENUES	**$680,791**	**-**	**-**	**$680,791**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	456,293	-	-	456,293		
3400 Other Funds Ltd	5,857,216	-	5,668,929	188,287		
6400 Federal Funds Ltd	(399,014)	-	-	(399,014)		
All Funds	5,914,495	-	5,668,929	245,566		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	150	-	-	150		
3400 Other Funds Ltd	3,265	-	3,210	55		
6400 Federal Funds Ltd	(132)	-	-	(132)		
All Funds	3,283	-	3,210	73		
3220 Public Employees Retire Cont						
8000 General Fund	126,437	-	-	126,437		

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00		
3400 Other Funds Ltd	1,623,053	-	1,570,878	52,175		
6400 Federal Funds Ltd	(110,567)	-	-	(110,567)		
All Funds	1,638,923	-	1,570,878	68,045		
3230 Social Security Taxes						
8000 General Fund	34,907	-	-	34,907		
3400 Other Funds Ltd	448,094	-	433,689	14,405		
6400 Federal Funds Ltd	(30,525)	-	-	(30,525)		
All Funds	452,476	-	433,689	18,787		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,825	-	-	1,825		
3400 Other Funds Ltd	23,432	-	22,680	752		
6400 Federal Funds Ltd	(1,597)	-	-	(1,597)		
All Funds	23,660	-	22,680	980		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	72	-	-	72		
3400 Other Funds Ltd	1,549	-	1,523	26		
6400 Federal Funds Ltd	(62)	-	-	(62)		
All Funds	1,559	-	1,523	36		
3260 Mass Transit Tax						
8000 General Fund	273	-	-	273		
3400 Other Funds Ltd	3,514	-	3,401	113		
All Funds	3,787	-	3,401	386		
3270 Flexible Benefits						

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00		
8000 General Fund	83,648	-	-	83,648		
3400 Other Funds Ltd	1,802,352	-	1,771,920	30,432		
6400 Federal Funds Ltd	(73,600)	-	-	(73,600)		
All Funds	1,812,400	-	1,771,920	40,480		
OTHER PAYROLL EXPENSES						
8000 General Fund	247,312	-	-	247,312		
3400 Other Funds Ltd	3,905,259	-	3,807,301	97,958		
6400 Federal Funds Ltd	(216,483)	-	-	(216,483)		
TOTAL OTHER PAYROLL EXPENSES	**$3,936,088**	**-**	**$3,807,301**	**$128,787**		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(22,814)	-	-	(22,814)		
3400 Other Funds Ltd	(9,414)	-	-	(9,414)		
6400 Federal Funds Ltd	19,951	-	-	19,951		
All Funds	(12,277)	-	-	(12,277)		
PERSONAL SERVICES						
8000 General Fund	680,791	-	-	680,791		
3400 Other Funds Ltd	9,753,061	-	9,476,230	276,831		
6400 Federal Funds Ltd	(595,546)	-	-	(595,546)		
TOTAL PERSONAL SERVICES	**$9,838,306**	**-**	**$9,476,230**	**$362,076**		
SERVICES & SUPPLIES						
4300 Professional Services						

Description	Total Policy Packages	Pkg: 101 Centralized Administrative Costs GF Support Priority: 00	Pkg: 103 Enabling Use of Landscape Resiliency Funds Priority: 00	Pkg: 109 Technical Position Adjustments Priority: 00		
3400 Other Funds Ltd	10,088,770	-	10,088,770	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,435,000	-	1,435,000	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	11,523,770	-	11,523,770	-		
TOTAL SERVICES & SUPPLIES	**$11,523,770**	**-**	**$11,523,770**	**-**		
EXPENDITURES						
8000 General Fund	680,791	-	-	680,791		
3400 Other Funds Ltd	21,276,831	-	21,000,000	276,831		
6400 Federal Funds Ltd	(595,546)	-	-	(595,546)		
TOTAL EXPENDITURES	**$21,362,076**	**-**	**$21,000,000**	**$362,076**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(21,276,831)	-	(21,000,000)	(276,831)		
6400 Federal Funds Ltd	595,546	-	-	595,546		
TOTAL ENDING BALANCE	**($20,681,285)**	**-**	**($21,000,000)**	**$318,715**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	76	-	75	1		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	41.15	(0.01)	40.16	1.00		

Description	Total Policy Packages	Pkg: 110 MMA Hangar Phase 2 Priority: 00	Pkg: 111 Deferred Maintenance Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	1,444,109	334,066	1,110,043			
AVAILABLE REVENUES						
8030 General Fund Debt Svc	1,444,109	334,066	1,110,043			
TOTAL AVAILABLE REVENUES	**$1,444,109**	**$334,066**	**$1,110,043**			
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	755,000	175,000	580,000			
7150 Interest - Bonds						
8030 General Fund Debt Svc	689,109	159,066	530,043			
DEBT SERVICE						
8030 General Fund Debt Svc	1,444,109	334,066	1,110,043			
TOTAL DEBT SERVICE	**$1,444,109**	**$334,066**	**$1,110,043**			
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			

Description	Total Policy Packages	Pkg: 111 Deferred Maintenance Priority: 00				
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3010 Other Funds Cap Improve	7,047,394	7,047,394				
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	271,767	271,767				
REVENUE CATEGORIES						
3010 Other Funds Cap Improve	7,047,394	7,047,394				
3400 Other Funds Ltd	271,767	271,767				
TOTAL REVENUE CATEGORIES	**$7,319,161**	**$7,319,161**				
AVAILABLE REVENUES						
3010 Other Funds Cap Improve	7,047,394	7,047,394				
3400 Other Funds Ltd	271,767	271,767				
TOTAL AVAILABLE REVENUES	**$7,319,161**	**$7,319,161**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	167,568	167,568				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	Total Policy Packages	Pkg: 111 Deferred Maintenance Priority: 00				
3400 Other Funds Ltd	79	79				
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	46,433	46,433				
3230 Social Security Taxes						
3400 Other Funds Ltd	12,819	12,819				
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	670	670				
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	38	38				
3260 Mass Transit Tax						
3010 Other Funds Cap Improve	1,005	1,005				
3270 Flexible Benefits						
3400 Other Funds Ltd	44,160	44,160				
OTHER PAYROLL EXPENSES						
3010 Other Funds Cap Improve	1,005	1,005				
3400 Other Funds Ltd	104,199	104,199				
TOTAL OTHER PAYROLL EXPENSES	**$105,204**	**$105,204**				
PERSONAL SERVICES						
3010 Other Funds Cap Improve	1,005	1,005				
3400 Other Funds Ltd	271,767	271,767				
TOTAL PERSONAL SERVICES	**$272,772**	**$272,772**				
SERVICES & SUPPLIES						

Description	Total Policy Packages	Pkg: 111 Deferred Maintenance Priority: 00				
4175 Office Expenses						
3010 Other Funds Cap Improve	5,000	5,000				
4200 Telecommunications						
3010 Other Funds Cap Improve	2,500	2,500				
4250 Data Processing						
3010 Other Funds Cap Improve	2,500	2,500				
4375 Employee Recruitment and Develop						
3010 Other Funds Cap Improve	1,000	1,000				
4425 Facilities Rental and Taxes						
3010 Other Funds Cap Improve	5,000	5,000				
4650 Other Services and Supplies						
3010 Other Funds Cap Improve	4,000	4,000				
SERVICES & SUPPLIES						
3010 Other Funds Cap Improve	20,000	20,000				
TOTAL SERVICES & SUPPLIES	**$20,000**	**$20,000**				
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	7,026,389	7,026,389				
EXPENDITURES						
3010 Other Funds Cap Improve	7,047,394	7,047,394				
3400 Other Funds Ltd	271,767	271,767				
TOTAL EXPENDITURES	**$7,319,161**	**$7,319,161**				

Description	Total Policy Packages	Pkg: 111 Deferred Maintenance Priority: 00				
ENDING BALANCE						
3010 Other Funds Cap Improve	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00				

Description	Total Policy Packages	Pkg: 110 MMA Hangar Phase 2 Priority: 00				
REVENUE CATEGORIES						
BOND SALES						
0560 Dedicated Fund Oblig Bonds						
3020 Other Funds Cap Construct	2,000,000	2,000,000				
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	2,000,000	2,000,000				
TOTAL AVAILABLE REVENUES	**$2,000,000**	**$2,000,000**				
EXPENDITURES						
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	2,000,000	2,000,000				
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

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											83,128,140	-	112,681,397	18,481,797	214,291,334
Total OPE											47,673,601	-	68,828,739	11,553,368	128,055,708
Total Personal Services					**1,562**	**1,153.05**					**130,801,741**	**-**	**181,510,136**	**30,035,165**	**342,347,042**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	96,235	-	-	-	96,235
0000019	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	201,336	-	-	-	201,336
										OPE	116,274	-	-	-	116,274
0000026	MMN X1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	12268	SAL	294,432	-	-	-	294,432
										OPE	149,566	-	-	-	149,566
0000028	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	211,152	-	-	-	211,152
										OPE	119,785	-	-	-	119,785
0000029	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	7	12342	SAL	296,208	-	-	-	296,208
										OPE	150,201	-	-	-	150,201
0000031	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	140,563	-	-	-	140,563
0000034	MMS X7443 IP	CHIEF INFORMATION MANAGER 3	35X	PF	1	1.00	24	9	15730	SAL	377,520	-	-	-	377,520
										OPE	178,716	-	-	-	178,716
0000036	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	161,213	-	-	-	161,213
0000037	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	145,154	-	-	-	145,154
0000106	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	261,648	-	-	-	261,648
										OPE	137,843	-	-	-	137,843
0000267	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7580	SAL	181,920	-	-	-	181,920
										OPE	109,332	-	-	-	109,332
0000274	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	7046	SAL	169,104	-	-	-	169,104
										OPE	104,748	-	-	-	104,748
0000275	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	147,720	-	-	-	147,720
0000277	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	11	14287	SAL	342,888	-	-	-	342,888
										OPE	166,894	-	-	-	166,894
0000278	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	127,363	-	-	-	127,363
0000281	OAO C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	152,616	-	-	-	152,616

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	98,852	-	-	-	98,852
0000287	MMS X7895 IP	INFORMATION TECHNOLOGY APPLICAT	31X	PF	1	1.00	24	11	14287	SAL	342,888	-	-	-	342,888
										OPE	166,894	-	-	-	166,894
0000964	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	91,694	-	-	-	91,694
0000971	MMC X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	10	10184	SAL	244,416	-	-	-	244,416
										OPE	131,681	-	-	-	131,681
0001221	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9717	SAL	233,208	-	-	-	233,208
										OPE	127,672	-	-	-	127,672
0001311	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	201,336	-	-	-	201,336
										OPE	116,274	-	-	-	116,274
0003400	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7242	SAL	173,808	-	-	-	173,808
										OPE	106,430	-	-	-	106,430
0003426	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	147,720	-	-	-	147,720
0003427	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	136,263	-	-	-	136,263
0003690	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	218,736	-	-	-	218,736
										OPE	122,497	-	-	-	122,497
0003723	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9695	SAL	232,680	-	-	-	232,680
										OPE	127,484	-	-	-	127,484
0003741	MMS X7153 AP	CONSTRUCTION AND FACILITY MAINTE	35X	PF	1	1.00	24	9	13612	SAL	326,688	-	-	-	326,688
										OPE	161,101	-	-	-	161,101
0003760	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9717	SAL	233,208	-	-	-	233,208
										OPE	127,672	-	-	-	127,672
0003774	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	261,648	-	-	-	261,648
										OPE	137,843	-	-	-	137,843
0003854	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	4	7890	SAL	189,360	-	-	-	189,360
										OPE	111,992	-	-	-	111,992
0003857	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	136,263	-	-	-	136,263

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004044	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	147,720	-	-	-	147,720
0004158	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	116,764	-	-	-	116,764
0004307	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10683	SAL	256,392	-	-	-	256,392
										OPE	135,963	-	-	-	135,963
0004581	OAO C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	96,235	-	-	-	96,235
0004582	OAO C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	124,094	-	-	-	124,094
0005392	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	261,648	-	-	-	261,648
										OPE	137,843	-	-	-	137,843
0005393	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	261,648	-	-	-	261,648
										OPE	137,843	-	-	-	137,843
0005394	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	261,648	-	-	-	261,648
										OPE	137,843	-	-	-	137,843
0005395	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	8091	SAL	194,184	-	-	-	194,184
										OPE	113,717	-	-	-	113,717
0005396	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	116,764	-	-	-	116,764
0005484	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	127,363	-	-	-	127,363
0005585	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	147,720	-	-	-	147,720
0005614	MMN X1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	4	6275	SAL	150,600	-	-	-	150,600
										OPE	98,131	-	-	-	98,131
0005616	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	136,374	-	-	-	136,374
0005620	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	136,263	-	-	-	136,263
0005621	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016

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	116,876	-	-	-	116,876
0005623	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	140,563	-	-	-	140,563
0005762	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	127,363	-	-	-	127,363
0005765	OAO C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	120,223	-	-	-	120,223
0005766	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	12332	SAL	295,968	-	-	-	295,968
										OPE	150,116	-	-	-	150,116
0005769	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	110,016	-	-	-	110,016
										OPE	83,618	-	-	-	83,618
0005921	OAO C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	120,223	-	-	-	120,223
0005922	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	136,263	-	-	-	136,263
0005924	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8798	SAL	211,152	-	-	-	211,152
										OPE	119,785	-	-	-	119,785
0006037	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	161,213	-	-	-	161,213
0006043	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	190,137	-	-	-	190,137
0006099	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	150,116	-	-	-	150,116
0006100	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	96,235	-	-	-	96,235
0006101	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	4	7984	SAL	191,616	-	-	-	191,616
										OPE	112,799	-	-	-	112,799
0006139	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	201,336	-	-	-	201,336
										OPE	116,274	-	-	-	116,274
0006140	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7598	SAL	182,352	-	-	-	182,352
										OPE	109,486	-	-	-	109,486

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006141	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7984	SAL	191,616	-	-	-	191,616
										OPE	112,799	-	-	-	112,799
0006142	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	140,966	-	-	-	140,966
0006143	OAO C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	4	8061	SAL	193,464	-	-	-	193,464
										OPE	113,460	-	-	-	113,460
0006144	OAO C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	132,058	-	-	-	132,058
0006308	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	0.88	21	5	9229	SAL	193,809	-	-	-	193,809
										OPE	108,048	-	-	-	108,048
Total Salary											15,972,825	-	-	-	15,972,825
Total OPE											8,669,197	-	-	-	8,669,197
Total Personal Services					**67**	**66.88**					**24,642,022**	**-**	**-**	**-**	**24,642,022**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000013	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	96,373	-	-	-	96,373
0000015	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5510	SAL	132,240	-	-	-	132,240
										OPE	91,566	-	-	-	91,566
0000020	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	161,213	-	-	-	161,213
0000022	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	150,116	-	-	-	150,116
0000040	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	116,764	-	-	-	116,764
0001172	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	167,568	-	-	-	167,568
										OPE	104,199	-	-	-	104,199
0003026	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	101,444	-	-	-	101,444
0003429	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	96,373	-	-	-	96,373
0003438	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	167,568	-	-	-	167,568
										OPE	104,199	-	-	-	104,199
0003449	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	6	6359	SAL	152,616	-	-	-	152,616
										OPE	98,852	-	-	-	98,852
0003450	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	6	6359	SAL	152,616	-	-	-	152,616
										OPE	98,852	-	-	-	98,852
0003464	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	136,263	-	-	-	136,263
0003513	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	113,443	-	-	-	113,443
0003514	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	96,373	-	-	-	96,373
0003515	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	136,263	-	-	-	136,263
0003516	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384

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	140,966	-	-	-	140,966
0003542	MMN X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PP	1	0.50	12	10	12968	SAL	155,616	-	-	-	155,616
										OPE	77,787	-	-	-	77,787
0003611	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	101,410	-	-	-	101,410
0003925	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	6657	SAL	159,768	-	-	-	159,768
										OPE	101,410	-	-	-	101,410
0004008	MMS X7635 AP	PROCUREMENT MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	150,116	-	-	-	150,116
0004580	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	101,444	-	-	-	101,444
0004583	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	116,764	-	-	-	116,764
0004587	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0004588	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	2	5270	SAL	126,480	-	-	-	126,480
										OPE	89,507	-	-	-	89,507
0004850	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	113,460	-	-	-	113,460
0004851	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	9	12342	SAL	296,208	-	-	-	296,208
										OPE	150,201	-	-	-	150,201
0005311	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	104,199	-	-	-	104,199
0005333	MMS X7036 AP	ACCOUNTING SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	135,869	-	-	-	135,869
0005359	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005622	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	145,680	-	-	-	145,680
										OPE	96,373	-	-	-	96,373
0005693	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	123,484	-	-	-	123,484

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005697	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005703	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	136,263	-	-	-	136,263
0005715	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	123,991	-	-	-	123,991
0005716	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	107,101	-	-	-	107,101
0005717	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005889	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	136,263	-	-	-	136,263
0005890	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005891	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	101,444	-	-	-	101,444
0005923	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	4	6982	SAL	167,568	-	-	-	167,568
										OPE	104,199	-	-	-	104,199
0006044	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	7	12342	SAL	296,208	-	-	-	296,208
										OPE	150,201	-	-	-	150,201
0006146	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	107,101	-	-	-	107,101
Total Salary											8,594,496	-	-	-	8,594,496
Total OPE											4,910,891	-	-	-	4,910,891
Total Personal Services					**42**	**41.50**					**13,505,387**	**-**	**-**	**-**	**13,505,387**

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	22460	SAL	377,328	-	161,712	-	539,040
										OPE	158,071	-	67,745	-	225,816
0000005	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	5	14276	SAL	239,837	-	102,787	-	342,624
										OPE	116,759	-	50,040	-	166,799
0000018	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	117,062	-	50,170	-	167,232
										OPE	72,855	-	31,224	-	104,079
0000035	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	189,269	-	81,115	-	270,384
										OPE	98,676	-	42,290	-	140,966
0000043	OAO C0531 AP	WORD PROCESSING TECHNICIAN 2	14	PF	1	1.00	24	11	5268	SAL	88,502	-	37,930	-	126,432
										OPE	62,642	-	26,847	-	89,489
0000128	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	217,678	-	93,290	-	310,968
										OPE	108,835	-	46,644	-	155,479
0000371	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	11	19101	SAL	320,897	-	137,527	-	458,424
										OPE	141,615	-	60,692	-	202,307
0001233	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	189,269	-	81,115	-	270,384
										OPE	98,676	-	42,290	-	140,966
0003496	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	1.00	24	5	11206	SAL	188,261	-	80,683	-	268,944
										OPE	98,316	-	42,135	-	140,451
0003554	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	189,269	-	81,115	-	270,384
										OPE	98,676	-	42,290	-	140,966
0003758	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	163,514	-	70,078	-	233,592
										OPE	89,466	-	38,343	-	127,809
0004103	MMN X5619 AP	INTERNAL AUDITOR CHIEF EXECUTIVE	34X	PF	1	1.00	24	8	12342	SAL	207,346	-	88,862	-	296,208
										OPE	105,141	-	45,060	-	150,201
0004401	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	SAL	291,682	-	125,006	-	416,688
										OPE	133,096	-	57,041	-	190,137
0004607	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	106,831	-	45,785	-	152,616
										OPE	69,196	-	29,656	-	98,852
0004869	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	189,269	-	81,115	-	270,384
										OPE	98,676	-	42,290	-	140,966
0005358	MESN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8798	SAL	147,806	-	63,346	-	211,152

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	83,850	-	35,936	-	119,786
0005433	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	117,062	-	50,170	-	167,232
										OPE	72,855	-	31,224	-	104,079
0005492	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	101,976	-	43,704	-	145,680
										OPE	67,461	-	28,912	-	96,373
0005615	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	189,269	-	81,115	-	270,384
										OPE	98,676	-	42,290	-	140,966
0005880	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	296,208	-	-	-	296,208
										OPE	150,201	-	-	-	150,201
0006042	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	11	19101	SAL	320,897	-	137,527	-	458,424
										OPE	141,615	-	60,692	-	202,307
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
										OPE	-	-	73	-	73
0008002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
0008100	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	210	-	210
										OPE	-	-	16	-	16
0008101	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	210	-	210
										OPE	-	-	16	-	16
0008102	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008103	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
0008300	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
0008301	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
0008302	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
0008303	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
0008304	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
0008305	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
0008306	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	450	-	450
										OPE	-	-	34	-	34
Total Salary											4,249,232	-	1,704,622	-	5,953,854
Total OPE											2,165,354	-	864,436	-	3,029,790
Total Personal Services					**21**	**21.00**					**6,414,586**	**-**	**2,569,058**	**-**	**8,983,644**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002109	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	-	193,416	193,416
										OPE	-	-	-	113,443	113,443
0003780	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	96,235	96,235
0004693	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	136,263	136,263
0005177	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	136,263	136,263
0005178	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	-	167,232	167,232
										OPE	-	-	-	104,079	104,079
0005583	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	127,809	127,809
0005718	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	6	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	110,198	110,198
0005926	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	150,116	150,116
0006080	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	107,101	107,101
0006081	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	113,460	113,460
0006145	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	140,966	140,966
Total Salary											-	-	-	2,373,840	2,373,840
Total OPE											-	-	-	1,335,933	1,335,933
Total Personal Services					**11**	**11.00**					**-**	**-**	**-**	**3,709,773**	**3,709,773**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000140	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	7	7984	SAL	46,601	-	145,015	-	191,616
										OPE	27,433	-	85,366	-	112,799
0000291	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	0.54	13	8	8061	SAL	33,261	-	71,532	-	104,793
										OPE	19,506	-	41,951	-	61,457
0000461	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.33	8	11	13625	SAL	30,051	-	78,949	-	109,000
										OPE	14,816	-	38,922	-	53,738
0000463	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.10	2.4	10	8061	SAL	5,334	-	14,012	-	19,346
										OPE	3,433	-	9,020	-	12,453
0000464	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.21	5	7	6982	SAL	9,625	-	25,285	-	34,910
										OPE	5,985	-	15,725	-	21,710
0000465	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	11	8459	SAL	9,329	-	24,507	-	33,836
										OPE	5,370	-	14,108	-	19,478
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9.1	6	4795	SAL	12,030	-	31,605	-	43,635
										OPE	9,388	-	24,665	-	34,053
0000512	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	1.00	24	7	6644	SAL	38,780	-	120,676	-	159,456
										OPE	24,636	-	76,662	-	101,298
0000530	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	82,463	-	139,153	-	221,616
										OPE	45,964	-	77,563	-	123,527
0000531	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	11	8059	SAL	6,666	-	17,511	-	24,177
										OPE	3,910	-	10,271	-	14,181
0000554	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.27	6.5	11	13625	SAL	24,417	-	64,146	-	88,563
										OPE	12,292	-	32,292	-	44,584
0000555	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.23	5.4	11	13625	SAL	20,285	-	53,290	-	73,575
										OPE	10,305	-	27,074	-	37,379
0000592	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.28	6.8	8	5270	SAL	9,880	-	25,956	-	35,836
										OPE	7,093	-	18,635	-	25,728
0000607	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	7	5501	SAL	27,936	-	60,080	-	88,016
										OPE	19,359	-	41,633	-	60,992
0000661	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.27	6.5	7	8798	SAL	15,766	-	41,421	-	57,187
										OPE	9,199	-	24,166	-	33,365
0000662	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.38	9	3	7239	SAL	17,962	-	47,189	-	65,151

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	11,001	-	28,901	-	39,902
0000663	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.54	13	7	8798	SAL	31,533	-	82,841	-	114,374
										OPE	17,888	-	46,995	-	64,883
0000669	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	61,100	-	160,516	-	221,616
										OPE	34,056	-	89,471	-	123,527
0000670	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8798	SAL	58,215	-	152,937	-	211,152
										OPE	33,025	-	86,760	-	119,785
0000671	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	6	7598	SAL	50,274	-	132,078	-	182,352
										OPE	30,185	-	79,301	-	109,486
0000672	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	0.83	20	10	9234	SAL	50,916	-	133,764	-	184,680
										OPE	28,380	-	74,559	-	102,939
0000673	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.75	18	11	11754	SAL	58,330	-	153,242	-	211,572
										OPE	30,014	-	78,852	-	108,866
0000674	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.75	18	11	11754	SAL	58,330	-	153,242	-	211,572
										OPE	30,014	-	78,852	-	108,866
0000675	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.70	16.9	11	11754	SAL	54,766	-	143,877	-	198,643
										OPE	28,231	-	74,167	-	102,398
0000676	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.75	18	5	8798	SAL	43,661	-	114,703	-	158,364
										OPE	24,769	-	65,070	-	89,839
0000677	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.10	2.4	11	8459	SAL	5,597	-	14,705	-	20,302
										OPE	3,528	-	9,267	-	12,795
0000681	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.83	20	11	6054	SAL	33,382	-	87,698	-	121,080
										OPE	22,110	-	58,085	-	80,195
0000683	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.30	7.3	5	6644	SAL	13,372	-	35,129	-	48,501
										OPE	8,851	-	23,252	-	32,103
0000684	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.30	7.3	5	6644	SAL	13,372	-	35,129	-	48,501
										OPE	8,851	-	23,252	-	32,103
0000685	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.30	7.3	2	5765	SAL	11,603	-	30,482	-	42,085
										OPE	8,218	-	21,590	-	29,808
0000686	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	5	6644	SAL	32,972	-	86,620	-	119,592
										OPE	20,946	-	55,028	-	75,974

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000688	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	5	6644	SAL	16,944	-	44,513	-	61,457
										OPE	11,145	-	29,281	-	40,426
0000690	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.29	7	5	6644	SAL	12,822	-	33,686	-	46,508
										OPE	8,146	-	21,399	-	29,545
0000691	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.29	7	5	6644	SAL	12,822	-	33,686	-	46,508
										OPE	8,146	-	21,399	-	29,545
0000693	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	11	8796	SAL	58,201	-	152,903	-	211,104
										OPE	33,020	-	86,747	-	119,767
0000694	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	2	5765	SAL	19,073	-	50,107	-	69,180
										OPE	12,924	-	33,954	-	46,878
0000703	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.38	9	5	5765	SAL	14,305	-	37,580	-	51,885
										OPE	9,693	-	25,465	-	35,158
0000706	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	21,981	-	57,747	-	79,728
										OPE	13,964	-	36,686	-	50,650
0000707	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	4	6327	SAL	20,932	-	54,992	-	75,924
										OPE	13,589	-	35,701	-	49,290
0000708	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	11	8796	SAL	22,432	-	58,931	-	81,363
										OPE	13,108	-	34,436	-	47,544
0000710	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	10	8396	SAL	18,518	-	48,650	-	67,168
										OPE	10,691	-	28,087	-	38,778
0000712	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	11	8796	SAL	22,432	-	58,931	-	81,363
										OPE	13,108	-	34,436	-	47,544
0000715	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	21,981	-	57,747	-	79,728
										OPE	13,964	-	36,686	-	50,650
0000716	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.39	9.25	2	5765	SAL	14,702	-	38,624	-	53,326
										OPE	10,344	-	27,174	-	37,518
0000717	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	7	7296	SAL	48,276	-	126,828	-	175,104
										OPE	29,470	-	77,423	-	106,893
0000718	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	21,981	-	57,747	-	79,728
										OPE	13,964	-	36,686	-	50,650
0000719	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	10,616	-	27,891	-	38,507

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	7,357	-	19,327	-	26,684
0000720	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	2	5765	SAL	12,715	-	33,405	-	46,120
										OPE	8,616	-	22,635	-	31,251
0000722	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	7	5501	SAL	15,166	-	39,844	-	55,010
										OPE	10,510	-	27,610	-	38,120
0000724	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	9,100	-	23,906	-	33,006
										OPE	6,306	-	16,566	-	22,872
0000725	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	9,100	-	23,906	-	33,006
										OPE	6,306	-	16,566	-	22,872
0000726	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	9,100	-	23,906	-	33,006
										OPE	6,306	-	16,566	-	22,872
0000727	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	9,100	-	23,906	-	33,006
										OPE	6,306	-	16,566	-	22,872
0000728	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	9,100	-	23,906	-	33,006
										OPE	6,306	-	16,566	-	22,872
0000729	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	9,100	-	23,906	-	33,006
										OPE	6,306	-	16,566	-	22,872
0000730	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	10,560	-	27,744	-	38,304
										OPE	7,845	-	20,611	-	28,456
0000732	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	4	4788	SAL	9,900	-	26,010	-	35,910
										OPE	7,610	-	19,991	-	27,601
0000734	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9.08	7	5501	SAL	13,771	-	36,178	-	49,949
										OPE	10,011	-	26,300	-	36,311
0000736	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	4	4788	SAL	13,201	-	34,679	-	47,880
										OPE	9,807	-	25,765	-	35,572
0000737	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	4	4788	SAL	13,201	-	34,679	-	47,880
										OPE	9,807	-	25,765	-	35,572
0000738	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	9,100	-	23,906	-	33,006
										OPE	6,306	-	16,566	-	22,872
0000740	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.21	5	7	5501	SAL	7,583	-	19,922	-	27,505
										OPE	5,255	-	13,806	-	19,061

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000741	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	7,920	-	20,808	-	28,728
										OPE	5,884	-	15,459	-	21,343
0000744	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	9,100	-	23,906	-	33,006
										OPE	6,306	-	16,566	-	22,872
0000745	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	7,920	-	20,808	-	28,728
										OPE	5,884	-	15,459	-	21,343
0000746	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	7,920	-	20,808	-	28,728
										OPE	5,884	-	15,459	-	21,343
0000747	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	9,100	-	23,906	-	33,006
										OPE	6,306	-	16,566	-	22,872
0000748	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	9,240	-	24,276	-	33,516
										OPE	6,865	-	18,034	-	24,899
0000749	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	10,616	-	27,891	-	38,507
										OPE	7,357	-	19,327	-	26,684
0000755	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,158	-	26,146	-	38,304
										OPE	9,032	-	19,424	-	28,456
0000757	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.55	13.28	4	4788	SAL	12,717	-	50,868	-	63,585
										OPE	9,713	-	38,852	-	48,565
0000782	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.33	8	7	6327	SAL	13,955	-	36,661	-	50,616
										OPE	9,059	-	23,800	-	32,859
0000783	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.21	5	11	8459	SAL	11,661	-	30,634	-	42,295
										OPE	6,713	-	17,637	-	24,350
0000784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.10	2.4	11	8459	SAL	5,597	-	14,705	-	20,302
										OPE	3,528	-	9,267	-	12,795
0000785	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	11	8459	SAL	16,109	-	34,645	-	50,754
										OPE	9,274	-	19,945	-	29,219
0000871	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.39	9.37	11	13625	SAL	35,746	-	91,932	-	127,678
										OPE	17,949	-	46,160	-	64,109
0000872	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.88	21	11	13625	SAL	104,092	-	182,033	-	286,125
										OPE	51,318	-	89,744	-	141,062
0000874	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.54	12.9	3	9229	SAL	37,788	-	81,266	-	119,054

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	21,125	-	45,432	-	66,557
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.46	11	10	12968	SAL	51,696	-	90,952	-	142,648
										OPE	25,841	-	45,464	-	71,305
0000877	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	11	8459	SAL	18,464	-	32,290	-	50,754
										OPE	10,630	-	18,589	-	29,219
0000879	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.35	8.5	3	5776	SAL	13,742	-	35,354	-	49,096
										OPE	9,562	-	24,599	-	34,161
0000881	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	8	7320	SAL	13,940	-	29,980	-	43,920
										OPE	8,498	-	18,277	-	26,775
0000882	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	6	6657	SAL	9,650	-	16,978	-	26,628
										OPE	6,125	-	10,777	-	16,902
0000883	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	11	8459	SAL	12,262	-	21,574	-	33,836
										OPE	7,059	-	12,419	-	19,478
0000885	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	11	8459	SAL	16,109	-	34,645	-	50,754
										OPE	9,274	-	19,945	-	29,219
0000889	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.82	11	8459	SAL	14,833	-	25,939	-	40,772
										OPE	8,660	-	15,145	-	23,805
0000891	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.75	18	11	11754	SAL	57,865	-	153,707	-	211,572
										OPE	29,775	-	79,091	-	108,866
0000892	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	6	6657	SAL	12,678	-	27,264	-	39,942
										OPE	8,047	-	17,306	-	25,353
0000894	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.80	19.3	11	11754	SAL	82,529	-	144,323	-	226,852
										OPE	42,935	-	75,084	-	118,019
0000896	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.70	16.9	7	5026	SAL	30,901	-	54,038	-	84,939
										OPE	22,460	-	39,278	-	61,738
0000897	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	80,624	-	140,992	-	221,616
										OPE	44,939	-	78,588	-	123,527
0000899	OXNO C8257 AI	FOREST OFFICER	23	PF	1	1.00	24	11	8796	SAL	76,800	-	134,304	-	211,104
										OPE	43,571	-	76,196	-	119,767
0000901	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	11	8459	SAL	12,262	-	21,574	-	33,836
										OPE	7,059	-	12,419	-	19,478

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000903	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.96	23	8	6982	SAL	58,421	-	102,165	-	160,586
										OPE	36,328	-	63,529	-	99,857
0000905	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8798	SAL	76,521	-	134,631	-	211,152
										OPE	43,410	-	76,375	-	119,785
0000907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.43	10.2	7	4584	SAL	13,087	-	33,670	-	46,757
										OPE	10,360	-	26,653	-	37,013
0000929	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	6	9229	SAL	73,315	-	148,181	-	221,496
										OPE	40,873	-	82,611	-	123,484
0000930	MMS X8260 AP	FOREST MANAGER 2	30F	PP	1	0.42	10	5	8798	SAL	27,925	-	60,055	-	87,980
										OPE	15,841	-	34,069	-	49,910
0000941	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	12,146	-	21,370	-	33,516
										OPE	9,023	-	15,876	-	24,899
0000942	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	5018	SAL	14,548	-	25,596	-	40,144
										OPE	10,551	-	18,564	-	29,115
0000943	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	13,955	-	24,552	-	38,507
										OPE	9,670	-	17,014	-	26,684
0000944	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	8	5765	SAL	14,625	-	25,730	-	40,355
										OPE	9,909	-	17,435	-	27,344
0000945	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	13,955	-	24,552	-	38,507
										OPE	9,670	-	17,014	-	26,684
0000953	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.85	20.4	11	11754	SAL	67,115	-	172,667	-	239,782
										OPE	34,844	-	89,644	-	124,488
0000955	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	62,030	-	159,586	-	221,616
										OPE	34,575	-	88,952	-	123,527
0000957	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	11	8796	SAL	59,088	-	152,016	-	211,104
										OPE	33,523	-	86,244	-	119,767
0000958	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.64	15.34	7	8798	SAL	37,776	-	97,185	-	134,961
										OPE	21,771	-	56,010	-	77,781
0000959	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	15,948	-	28,060	-	44,008
										OPE	11,052	-	19,445	-	30,497
0000960	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.88	21	11	8059	SAL	47,370	-	121,869	-	169,239

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	27,784	-	71,479	-	99,263
0000961	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	12,318	-	31,690	-	44,008
										OPE	8,536	-	21,961	-	30,497
0000962	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.42	10	7	8798	SAL	31,884	-	56,096	-	87,980
										OPE	18,087	-	31,823	-	49,910
0000966	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	11	8796	SAL	38,252	-	67,300	-	105,552
										OPE	21,702	-	38,182	-	59,884
0000967	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	5	6644	SAL	48,342	-	84,538	-	132,880
										OPE	30,710	-	53,705	-	84,415
0000969	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	5	6359	SAL	9,218	-	16,218	-	25,436
										OPE	5,971	-	10,504	-	16,475
0000970	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.75	18	11	11754	SAL	57,865	-	153,707	-	211,572
										OPE	29,775	-	79,091	-	108,866
0000972	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	4	4788	SAL	15,617	-	27,475	-	43,092
										OPE	11,602	-	20,412	-	32,014
0000974	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	4	4788	SAL	15,617	-	27,475	-	43,092
										OPE	11,602	-	20,412	-	32,014
0000975	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	12,146	-	21,370	-	33,516
										OPE	9,023	-	15,876	-	24,899
0000978	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.21	5	4	4788	SAL	8,676	-	15,264	-	23,940
										OPE	6,446	-	11,340	-	17,786
0000987	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.48	11.5	5	6644	SAL	27,690	-	48,716	-	76,406
										OPE	17,925	-	31,537	-	49,462
0000989	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	13,881	-	24,423	-	38,304
										OPE	10,312	-	18,144	-	28,456
0000994	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.79	19	11	6054	SAL	41,685	-	73,341	-	115,026
										OPE	27,610	-	48,576	-	76,186
0000996	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	5	6644	SAL	38,525	-	67,779	-	106,304
										OPE	24,474	-	43,058	-	67,532
0000997	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	80,314	-	141,302	-	221,616
										OPE	44,766	-	78,761	-	123,527

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000999	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	4	6327	SAL	27,515	-	48,409	-	75,924
										OPE	17,863	-	31,427	-	49,290
0001002	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.59	14.2	11	6054	SAL	31,154	-	54,813	-	85,967
										OPE	21,170	-	37,245	-	58,415
0001004	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	4	6327	SAL	17,709	-	45,561	-	63,270
										OPE	11,497	-	29,577	-	41,074
0001005	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.75	18	5	6644	SAL	33,474	-	86,118	-	119,592
										OPE	21,265	-	54,709	-	75,974
0001006	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	6	6960	SAL	31,170	-	80,190	-	111,360
										OPE	19,408	-	49,932	-	69,340
0001007	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.36	8.7	10	8396	SAL	20,445	-	52,600	-	73,045
										OPE	11,959	-	30,766	-	42,725
0001008	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	11	8796	SAL	59,088	-	152,016	-	211,104
										OPE	33,523	-	86,244	-	119,767
0001009	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	11	8796	SAL	59,088	-	152,016	-	211,104
										OPE	33,523	-	86,244	-	119,767
0001010	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.32	7.69	7	5501	SAL	11,841	-	30,462	-	42,303
										OPE	8,365	-	21,521	-	29,886
0001011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.75	18	7	4584	SAL	26,189	-	56,323	-	82,512
										OPE	19,905	-	42,809	-	62,714
0001012	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.88	21	11	6054	SAL	40,352	-	86,782	-	127,134
										OPE	26,727	-	57,480	-	84,207
0001017	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	70,341	-	151,275	-	221,616
										OPE	39,207	-	84,320	-	123,527
0001018	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	20	11	11754	SAL	74,614	-	160,466	-	235,080
										OPE	38,393	-	82,569	-	120,962
0001019	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	7	5501	SAL	17,460	-	37,550	-	55,010
										OPE	12,099	-	26,021	-	38,120
0001020	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.34	8.2	4	4788	SAL	12,462	-	26,800	-	39,262
										OPE	9,726	-	20,918	-	30,644
0001021	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	13,968	-	30,040	-	44,008

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	9,680	-	20,817	-	30,497
0001022	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	13,968	-	30,040	-	44,008
										OPE	9,680	-	20,817	-	30,497
0001024	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.50	12	11	8006	SAL	38,957	-	57,115	-	96,072
										OPE	22,909	-	33,586	-	56,495
0001028	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	4	6327	SAL	16,066	-	34,550	-	50,616
										OPE	10,429	-	22,430	-	32,859
0001029	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	8	7643	SAL	58,221	-	125,211	-	183,432
										OPE	34,874	-	74,999	-	109,873
0001030	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.25	6	11	5015	SAL	9,551	-	20,539	-	30,090
										OPE	6,929	-	14,900	-	21,829
0001034	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	13,968	-	30,040	-	44,008
										OPE	9,680	-	20,817	-	30,497
0001038	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.19	4.51	10	4584	SAL	7,492	-	13,182	-	20,674
										OPE	6,023	-	10,596	-	16,619
0001040	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	13,881	-	24,423	-	38,304
										OPE	10,312	-	18,144	-	28,456
0001041	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	15,948	-	28,060	-	44,008
										OPE	11,052	-	19,445	-	30,497
0001042	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.46	11	2	5765	SAL	22,982	-	40,433	-	63,415
										OPE	15,572	-	27,398	-	42,970
0001043	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	2	5765	SAL	33,428	-	58,812	-	92,240
										OPE	22,651	-	39,852	-	62,503
0001045	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	8	8382	SAL	56,307	-	144,861	-	201,168
										OPE	32,529	-	83,686	-	116,215
0001059	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	4	4788	SAL	17,419	-	30,461	-	47,880
										OPE	12,941	-	22,631	-	35,572
0001060	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	10,476	-	22,530	-	33,006
										OPE	7,260	-	15,612	-	22,872
0001067	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	5018	SAL	9,556	-	20,552	-	30,108
										OPE	6,930	-	14,905	-	21,835

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001070	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.45	10.7	4	4788	SAL	14,340	-	36,892	-	51,232
										OPE	10,808	-	27,805	-	38,613
0001071	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.36	8.64	4	4788	SAL	11,579	-	29,789	-	41,368
										OPE	8,788	-	22,609	-	31,397
0001072	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	5	5018	SAL	12,641	-	32,521	-	45,162
										OPE	9,168	-	23,586	-	32,754
0001073	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	5018	SAL	8,427	-	21,681	-	30,108
										OPE	6,112	-	15,723	-	21,835
0001074	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	8,041	-	20,687	-	28,728
										OPE	5,974	-	15,369	-	21,343
0001075	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	10,721	-	27,583	-	38,304
										OPE	7,965	-	20,491	-	28,456
0001076	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	4	4788	SAL	10,051	-	25,859	-	35,910
										OPE	7,726	-	19,875	-	27,601
0001077	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	7	5501	SAL	11,548	-	29,710	-	41,258
										OPE	8,260	-	21,252	-	29,512
0001078	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	5	5018	SAL	10,534	-	27,101	-	37,635
										OPE	7,898	-	20,320	-	28,218
0001079	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	5	5018	SAL	10,534	-	27,101	-	37,635
										OPE	7,898	-	20,320	-	28,218
0001080	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	7	5501	SAL	11,548	-	29,710	-	41,258
										OPE	8,260	-	21,252	-	29,512
0001081	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	7	5501	SAL	11,548	-	29,710	-	41,258
										OPE	8,260	-	21,252	-	29,512
0001082	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	7	5501	SAL	11,548	-	29,710	-	41,258
										OPE	8,260	-	21,252	-	29,512
0001083	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.5	7	5501	SAL	11,548	-	29,710	-	41,258
										OPE	8,260	-	21,252	-	29,512
0001084	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.32	7.64	7	5501	SAL	11,764	-	30,264	-	42,028
										OPE	8,338	-	21,450	-	29,788
0001087	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	33,302	-	46,426	-	79,728

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	21,157	-	29,493	-	50,650
0001095	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	10,721	-	27,583	-	38,304
										OPE	7,965	-	20,491	-	28,456
0001100	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.79	19	6	5247	SAL	40,426	-	59,267	-	99,693
										OPE	28,670	-	42,034	-	70,704
0001103	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	80,624	-	140,992	-	221,616
										OPE	44,939	-	78,588	-	123,527
0001106	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.96	23	7	8798	SAL	73,616	-	128,738	-	202,354
										OPE	41,762	-	73,031	-	114,793
0001107	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.96	23	11	8059	SAL	67,433	-	117,924	-	185,357
										OPE	39,551	-	69,164	-	108,715
0001108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	20	11	11754	SAL	85,522	-	149,558	-	235,080
										OPE	44,006	-	76,956	-	120,962
0001109	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.83	19.9	11	6054	SAL	43,829	-	76,646	-	120,475
										OPE	29,096	-	50,883	-	79,979
0001110	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	11	8796	SAL	33,502	-	72,050	-	105,552
										OPE	19,007	-	40,877	-	59,884
0001111	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	80,624	-	140,992	-	221,616
										OPE	44,939	-	78,588	-	123,527
0001112	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	5	6644	SAL	29,005	-	50,723	-	79,728
										OPE	18,426	-	32,224	-	50,650
0001114	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	5	6644	SAL	29,005	-	50,723	-	79,728
										OPE	18,426	-	32,224	-	50,650
0001115	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	11	8796	SAL	64,000	-	111,920	-	175,920
										OPE	36,309	-	63,497	-	99,806
0001118	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	11	8796	SAL	64,000	-	111,920	-	175,920
										OPE	36,309	-	63,497	-	99,806
0001121	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	13,935	-	24,369	-	38,304
										OPE	10,352	-	18,104	-	28,456
0001122	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	7	5501	SAL	20,013	-	34,997	-	55,010
										OPE	13,868	-	24,252	-	38,120

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001123	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	13,935	-	24,369	-	38,304
										OPE	10,352	-	18,104	-	28,456
0001124	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	21,907	-	38,309	-	60,216
										OPE	15,888	-	27,785	-	43,673
0001125	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	20,902	-	36,554	-	57,456
										OPE	15,529	-	27,156	-	42,685
0001126	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	16,010	-	27,998	-	44,008
										OPE	11,095	-	19,402	-	30,497
0001127	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	4	4788	SAL	15,197	-	32,683	-	47,880
										OPE	11,291	-	24,281	-	35,572
0001128	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	12,222	-	26,285	-	38,507
										OPE	8,470	-	18,214	-	26,684
0001144	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.21	5	9	4573	SAL	8,318	-	14,547	-	22,865
										OPE	6,330	-	11,071	-	17,401
0001152	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.42	10	11	6054	SAL	19,215	-	41,325	-	60,540
										OPE	12,727	-	27,371	-	40,098
0001189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	9,118	-	19,610	-	28,728
										OPE	6,774	-	14,569	-	21,343
0001192	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,158	-	26,146	-	38,304
										OPE	9,032	-	19,424	-	28,456
0001197	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	5	6644	SAL	16,870	-	36,282	-	53,152
										OPE	10,717	-	23,049	-	33,766
0001199	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.15	3.6	10	5776	SAL	5,733	-	15,061	-	20,794
										OPE	4,084	-	10,731	-	14,815
0001201	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	11	8059	SAL	6,666	-	17,511	-	24,177
										OPE	3,910	-	10,271	-	14,181
0001231	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.29	7	5	6644	SAL	12,822	-	33,686	-	46,508
										OPE	8,146	-	21,399	-	29,545
0001232	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.88	21.19	6	6657	SAL	38,891	-	102,171	-	141,062
										OPE	25,097	-	65,934	-	91,031
0001239	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	17,845	-	26,163	-	44,008

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	12,367	-	18,130	-	30,497
0001256	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	0	0.27	6.37	5	6359	SAL	11,338	-	29,169	-	40,507
										OPE	7,669	-	19,730	-	27,399
0001265	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	80,314	-	141,302	-	221,616
										OPE	44,766	-	78,761	-	123,527
0001270	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	6	5247	SAL	12,761	-	39,709	-	52,470
										OPE	9,050	-	28,162	-	37,212
0001271	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	4	4788	SAL	11,644	-	36,236	-	47,880
										OPE	8,651	-	26,921	-	35,572
0001280	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	10,703	-	33,305	-	44,008
										OPE	7,417	-	23,080	-	30,497
0001281	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	9,316	-	28,988	-	38,304
										OPE	6,920	-	21,536	-	28,456
0001282	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	7	5501	SAL	13,378	-	41,632	-	55,010
										OPE	9,271	-	28,849	-	38,120
0001283	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	10	6327	SAL	12,310	-	38,306	-	50,616
										OPE	7,991	-	24,868	-	32,859
0001284	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	11	6626	SAL	12,892	-	40,116	-	53,008
										OPE	8,199	-	25,516	-	33,715
0001285	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	9,316	-	28,988	-	38,304
										OPE	6,920	-	21,536	-	28,456
0001286	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	5018	SAL	9,763	-	30,381	-	40,144
										OPE	7,081	-	22,034	-	29,115
0001287	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	9,316	-	28,988	-	38,304
										OPE	6,920	-	21,536	-	28,456
0001288	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872
0001289	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	6,987	-	21,741	-	28,728
										OPE	5,191	-	16,152	-	21,343
0001290	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001291	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SP	1	0.25	6	4	4788	SAL	6,987	-	21,741	-	28,728
										OPE	5,191	-	16,152	-	21,343
0001292	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	6,987	-	21,741	-	28,728
										OPE	5,191	-	16,152	-	21,343
0001303	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	59,073	-	86,607	-	145,680
										OPE	39,079	-	57,294	-	96,373
0001305	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	2	5765	SAL	14,638	-	31,482	-	46,120
										OPE	9,919	-	21,332	-	31,251
0001306	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	7	7296	SAL	18,526	-	39,842	-	58,368
										OPE	11,309	-	24,322	-	35,631
0001319	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	7	5501	SAL	20,024	-	34,986	-	55,010
										OPE	13,876	-	24,244	-	38,120
0001325	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9	11	6054	SAL	15,022	-	39,464	-	54,486
										OPE	9,949	-	26,139	-	36,088
0002071	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.80	19.2	11	13625	SAL	65,400	-	196,200	-	261,600
										OPE	32,611	-	97,833	-	130,444
0002075	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	7	6982	SAL	15,240	-	26,652	-	41,892
										OPE	9,477	-	16,573	-	26,050
0002077	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.30	7.2	11	8459	SAL	14,812	-	46,093	-	60,905
										OPE	8,886	-	27,653	-	36,539
0002083	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	7	7984	SAL	46,601	-	145,015	-	191,616
										OPE	27,433	-	85,366	-	112,799
0002166	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	48,965	-	152,371	-	201,336
										OPE	28,278	-	87,996	-	116,274
0002168	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.18	4.25	10	4584	SAL	4,738	-	14,744	-	19,482
										OPE	3,938	-	12,253	-	16,191
0002169	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.33	8	10	4584	SAL	8,919	-	27,753	-	36,672
										OPE	6,779	-	21,094	-	27,873
0002175	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	10	8396	SAL	36,754	-	114,374	-	151,128
										OPE	21,220	-	66,032	-	87,252
0002187	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.40	9.56	4	4788	SAL	11,132	-	34,641	-	45,773

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	8,468	-	26,350	-	34,818
0002188	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	7	6327	SAL	15,387	-	47,883	-	63,270
										OPE	9,989	-	31,085	-	41,074
0002201	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.86	20.7	9	5026	SAL	25,302	-	78,736	-	104,038
										OPE	18,470	-	57,477	-	75,947
0002202	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.86	20.7	11	6054	SAL	30,477	-	94,841	-	125,318
										OPE	20,321	-	63,236	-	83,557
0002204	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.96	23	9	5510	SAL	30,821	-	95,909	-	126,730
										OPE	21,341	-	66,410	-	87,751
0002208	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	53,897	-	167,719	-	221,616
										OPE	30,042	-	93,485	-	123,527
0002209	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	53,897	-	167,719	-	221,616
										OPE	30,042	-	93,485	-	123,527
0002211	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	53,897	-	167,719	-	221,616
										OPE	30,042	-	93,485	-	123,527
0002212	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.95	22.8	11	11754	SAL	65,175	-	202,816	-	267,991
										OPE	33,626	-	104,639	-	138,265
0002213	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.94	22.6	9	10683	SAL	58,717	-	182,719	-	241,436
										OPE	31,317	-	97,453	-	128,770
0002216	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.96	23	6	8382	SAL	46,886	-	145,900	-	192,786
										OPE	27,086	-	84,286	-	111,372
0002217	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	8,151	-	25,365	-	33,516
										OPE	6,055	-	18,844	-	24,899
0002218	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872
0002219	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	7	6327	SAL	15,387	-	47,883	-	63,270
										OPE	9,989	-	31,085	-	41,074
0002220	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	8,151	-	25,365	-	33,516
										OPE	6,055	-	18,844	-	24,899
0002221	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	6,987	-	21,741	-	28,728
										OPE	5,191	-	16,152	-	21,343

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002223	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.63	15	11	8006	SAL	29,206	-	90,884	-	120,090
										OPE	17,174	-	53,444	-	70,618
0002238	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	11	8796	SAL	38,505	-	119,823	-	158,328
										OPE	21,846	-	67,980	-	89,826
0002239	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	2	5765	SAL	14,020	-	43,630	-	57,650
										OPE	9,501	-	29,564	-	39,065
0002240	OXSO C8257 AF	FOREST OFFICER	23	PF	1	0.63	15	5	6644	SAL	24,237	-	75,423	-	99,660
										OPE	15,398	-	47,915	-	63,313
0002241	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.35	8.5	5	6644	SAL	13,734	-	42,740	-	56,474
										OPE	8,950	-	27,849	-	36,799
0002242	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.35	8.5	5	6644	SAL	13,734	-	42,740	-	56,474
										OPE	8,950	-	27,849	-	36,799
0002243	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	19,390	-	60,338	-	79,728
										OPE	12,318	-	38,332	-	50,650
0002244	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.75	18	10	8396	SAL	36,754	-	114,374	-	151,128
										OPE	21,220	-	66,032	-	87,252
0002245	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	16,158	-	50,282	-	66,440
										OPE	10,265	-	31,944	-	42,209
0002246	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	53,897	-	167,719	-	221,616
										OPE	30,042	-	93,485	-	123,527
0002247	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	19,390	-	60,338	-	79,728
										OPE	12,318	-	38,332	-	50,650
0002248	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	16,158	-	50,282	-	66,440
										OPE	10,265	-	31,944	-	42,209
0002249	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	16,158	-	50,282	-	66,440
										OPE	10,265	-	31,944	-	42,209
0002250	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	16,158	-	50,282	-	66,440
										OPE	10,265	-	31,944	-	42,209
0002251	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	9	8014	SAL	23,388	-	72,780	-	96,168
										OPE	13,748	-	42,781	-	56,529
0002253	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	5	6644	SAL	14,542	-	45,254	-	59,796

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	9,238	-	28,748	-	37,986
0002255	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.48	11.5	5	6644	SAL	18,582	-	57,824	-	76,406
										OPE	12,029	-	37,433	-	49,462
0002256	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	6	7598	SAL	44,348	-	138,004	-	182,352
										OPE	26,627	-	82,859	-	109,486
0002257	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	19,390	-	60,338	-	79,728
										OPE	12,318	-	38,332	-	50,650
0002258	OXSO C8257 AF	FOREST OFFICER	23	PF	1	0.68	16.25	6	6960	SAL	27,506	-	85,594	-	113,100
										OPE	17,463	-	54,344	-	71,807
0002259	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	11	8796	SAL	12,835	-	39,941	-	52,776
										OPE	7,282	-	22,659	-	29,941
0002260	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872
0002262	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872
0002263	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	6,987	-	21,741	-	28,728
										OPE	5,191	-	16,152	-	21,343
0002264	OXSO C8257 AF	FOREST OFFICER	23	SP	1	0.25	6	5	6644	SAL	9,695	-	30,169	-	39,864
										OPE	6,159	-	19,165	-	25,324
0002265	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	16,158	-	50,282	-	66,440
										OPE	10,265	-	31,944	-	42,209
0002266	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	10,703	-	33,305	-	44,008
										OPE	7,417	-	23,080	-	30,497
0002274	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.27	6.5	4	4788	SAL	7,569	-	23,553	-	31,122
										OPE	5,847	-	18,196	-	24,043
0002278	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872
0002279	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	6,987	-	21,741	-	28,728
										OPE	5,191	-	16,152	-	21,343
0002280	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	6,987	-	21,741	-	28,728
										OPE	5,191	-	16,152	-	21,343

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002281	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872
0002282	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872
0002283	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872
0002284	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	6,987	-	21,741	-	28,728
										OPE	5,191	-	16,152	-	21,343
0002285	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	5018	SAL	7,322	-	22,786	-	30,108
										OPE	5,310	-	16,525	-	21,835
0002286	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	6,987	-	21,741	-	28,728
										OPE	5,191	-	16,152	-	21,343
0002287	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SP	1	0.25	6	4	4788	SAL	6,987	-	21,741	-	28,728
										OPE	5,191	-	16,152	-	21,343
0002288	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	9,365	-	29,142	-	38,507
										OPE	6,490	-	20,194	-	26,684
0002289	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	9,365	-	29,142	-	38,507
										OPE	6,490	-	20,194	-	26,684
0002290	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.26	6.3	4	4788	SAL	7,336	-	22,828	-	30,164
										OPE	5,764	-	17,938	-	23,702
0002291	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	8,151	-	25,365	-	33,516
										OPE	6,055	-	18,844	-	24,899
0002292	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	8,151	-	25,365	-	33,516
										OPE	6,055	-	18,844	-	24,899
0002293	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	9,316	-	28,988	-	38,304
										OPE	6,920	-	21,536	-	28,456
0002294	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	5018	SAL	8,543	-	26,583	-	35,126
										OPE	6,196	-	19,279	-	25,475
0002295	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	8,151	-	25,365	-	33,516
										OPE	6,055	-	18,844	-	24,899
0002296	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	4	4788	SAL	10,480	-	32,612	-	43,092

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	7,786	-	24,228	-	32,014
0002297	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	8,151	-	25,365	-	33,516
										OPE	6,055	-	18,844	-	24,899
0002298	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	9,365	-	29,142	-	38,507
										OPE	6,490	-	20,194	-	26,684
0002299	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	9,316	-	28,988	-	38,304
										OPE	6,920	-	21,536	-	28,456
0002300	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	9,365	-	29,142	-	38,507
										OPE	6,490	-	20,194	-	26,684
0002301	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	8,151	-	25,365	-	33,516
										OPE	6,055	-	18,844	-	24,899
0002302	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	5018	SAL	9,763	-	30,381	-	40,144
										OPE	7,081	-	22,034	-	29,115
0002303	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	7	5501	SAL	12,041	-	37,468	-	49,509
										OPE	8,344	-	25,964	-	34,308
0002304	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872
0002305	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	9,316	-	28,988	-	38,304
										OPE	6,920	-	21,536	-	28,456
0002306	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	8,151	-	25,365	-	33,516
										OPE	6,055	-	18,844	-	24,899
0002307	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	10,703	-	33,305	-	44,008
										OPE	7,417	-	23,080	-	30,497
0002308	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.59	14.2	8	4795	SAL	16,559	-	51,530	-	68,089
										OPE	12,652	-	39,370	-	52,022
0002309	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	11	8796	SAL	21,392	-	66,568	-	87,960
										OPE	12,137	-	37,767	-	49,904
0002310	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	2	5765	SAL	14,020	-	43,630	-	57,650
										OPE	9,501	-	29,564	-	39,065
0002314	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	16,158	-	50,282	-	66,440
										OPE	10,265	-	31,944	-	42,209

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002315	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	16,158	-	50,282	-	66,440
										OPE	10,265	-	31,944	-	42,209
0002318	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	5	6644	SAL	9,695	-	30,169	-	39,864
										OPE	6,159	-	19,165	-	25,324
0002319	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	9,365	-	29,142	-	38,507
										OPE	6,490	-	20,194	-	26,684
0002329	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	11	8459	SAL	18,464	-	32,290	-	50,754
										OPE	10,630	-	18,589	-	29,219
0002330	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	53,897	-	167,719	-	221,616
										OPE	30,042	-	93,485	-	123,527
0002331	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.31	7.44	11	8459	SAL	15,306	-	47,629	-	62,935
										OPE	9,063	-	28,202	-	37,265
0002332	OXNO C8266 AF	WILDLAND FIRE DISPATCHER 2	22	PF	1	1.00	24	9	7643	SAL	44,611	-	138,821	-	183,432
										OPE	26,721	-	83,152	-	109,873
0002333	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	4	5501	SAL	13,378	-	41,632	-	55,010
										OPE	9,271	-	28,849	-	38,120
0002334	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.15	3.5	7	5501	SAL	4,683	-	14,571	-	19,254
										OPE	3,469	-	10,795	-	14,264
0002336	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872
0002337	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	8,027	-	24,979	-	33,006
										OPE	5,562	-	17,310	-	22,872
0002340	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	9,365	-	29,142	-	38,507
										OPE	6,490	-	20,194	-	26,684
0002351	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	2	5765	SAL	41,946	-	73,354	-	115,300
										OPE	28,423	-	49,705	-	78,128
0002352	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	11	8796	SAL	64,000	-	111,920	-	175,920
										OPE	36,309	-	63,497	-	99,806
0002353	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.83	20	5	6644	SAL	48,342	-	84,538	-	132,880
										OPE	30,710	-	53,705	-	84,415
0002354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	24,015	-	41,997	-	66,012

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	16,642	-	29,103	-	45,745
0002355	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	16,010	-	27,998	-	44,008
										OPE	11,095	-	19,402	-	30,497
0002356	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	13,935	-	24,369	-	38,304
										OPE	10,352	-	18,104	-	28,456
0002357	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	7	5501	SAL	20,013	-	34,997	-	55,010
										OPE	13,868	-	24,252	-	38,120
0002358	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	4	4788	SAL	17,419	-	30,461	-	47,880
										OPE	12,941	-	22,631	-	35,572
0002359	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	7	5501	SAL	20,013	-	34,997	-	55,010
										OPE	13,868	-	24,252	-	38,120
0002360	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	10	6327	SAL	23,018	-	40,252	-	63,270
										OPE	14,943	-	26,131	-	41,074
0002361	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	4	4788	SAL	17,419	-	30,461	-	47,880
										OPE	12,941	-	22,631	-	35,572
0002362	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	13,935	-	24,369	-	38,304
										OPE	10,352	-	18,104	-	28,456
0002363	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	13,935	-	24,369	-	38,304
										OPE	10,352	-	18,104	-	28,456
0002364	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	16,010	-	27,998	-	44,008
										OPE	11,095	-	19,402	-	30,497
0002365	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	24,015	-	41,997	-	66,012
										OPE	16,642	-	29,103	-	45,745
0002366	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	4	4788	SAL	17,419	-	30,461	-	47,880
										OPE	12,941	-	22,631	-	35,572
0002377	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	25,306	-	54,422	-	79,728
										OPE	16,076	-	34,574	-	50,650
0003012	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.88	21	11	13625	SAL	106,467	-	179,658	-	286,125
										OPE	52,489	-	88,573	-	141,062
0003014	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.94	22.5	9	12342	SAL	112,605	-	165,090	-	277,695
										OPE	57,474	-	84,262	-	141,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.50	12	8	11756	SAL	58,926	-	82,146	-	141,072
										OPE	30,319	-	42,267	-	72,586
0003016	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.38	9	11	8459	SAL	30,871	-	45,260	-	76,131
										OPE	17,773	-	26,056	-	43,829
0003017	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	5	6359	SAL	15,937	-	22,217	-	38,154
										OPE	10,323	-	14,390	-	24,713
0003020	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.34	8.1	11	8459	SAL	27,784	-	40,734	-	68,518
										OPE	16,668	-	24,438	-	41,106
0003025	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.23	5.4	11	8459	SAL	18,523	-	27,156	-	45,679
										OPE	11,112	-	16,292	-	27,404
0003030	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.90	21.56	8	6070	SAL	48,696	-	82,173	-	130,869
										OPE	32,516	-	54,870	-	87,386
0003034	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	5018	SAL	16,768	-	23,376	-	40,144
										OPE	12,161	-	16,954	-	29,115
0003037	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	12,739	-	17,758	-	30,497
0003039	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	5018	SAL	16,768	-	23,376	-	40,144
										OPE	12,161	-	16,954	-	29,115
0003048	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.92	22	10	11206	SAL	102,976	-	143,556	-	246,532
										OPE	53,778	-	74,970	-	128,748
0003049	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.75	18	6	8382	SAL	63,021	-	87,855	-	150,876
										OPE	36,408	-	50,754	-	87,162
0003050	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	92,569	-	129,047	-	221,616
										OPE	51,597	-	71,930	-	123,527
0003051	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	11	6054	SAL	45,518	-	63,454	-	108,972
										OPE	30,148	-	42,028	-	72,176
0003052	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	92,569	-	129,047	-	221,616
										OPE	51,597	-	71,930	-	123,527
0003054	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.95	22.7	11	6054	SAL	57,403	-	80,023	-	137,426
										OPE	38,251	-	53,325	-	91,576
0003055	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.73	17.4	11	8006	SAL	58,187	-	81,117	-	139,304

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	34,679	-	48,344	-	83,023
0003056	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.55	13.3	9	7320	SAL	40,666	-	56,690	-	97,356
										OPE	25,330	-	35,312	-	60,642
0003057	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.54	13	5	6644	SAL	36,078	-	50,294	-	86,372
										OPE	22,919	-	31,950	-	54,869
0003058	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	5	6644	SAL	24,977	-	34,819	-	59,796
										OPE	15,867	-	22,119	-	37,986
0003059	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	7	7296	SAL	42,666	-	59,478	-	102,144
										OPE	26,817	-	37,384	-	64,201
0003061	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	33,302	-	46,426	-	79,728
										OPE	21,157	-	29,493	-	50,650
0003062	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	9	8014	SAL	53,559	-	74,665	-	128,224
										OPE	31,482	-	43,889	-	75,371
0003063	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	5	6644	SAL	22,202	-	30,950	-	53,152
										OPE	14,104	-	19,662	-	33,766
0003064	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	3	6041	SAL	40,373	-	56,283	-	96,656
										OPE	26,767	-	37,315	-	64,082
0003065	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	27,752	-	38,688	-	66,440
										OPE	17,631	-	24,578	-	42,209
0003066	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	11	8796	SAL	58,785	-	81,951	-	140,736
										OPE	33,351	-	46,494	-	79,845
0003067	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	11	8796	SAL	58,785	-	81,951	-	140,736
										OPE	33,351	-	46,494	-	79,845
0003068	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	7	7296	SAL	24,380	-	33,988	-	58,368
										OPE	14,883	-	20,748	-	35,631
0003069	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.67	16	11	8796	SAL	58,785	-	81,951	-	140,736
										OPE	33,351	-	46,494	-	79,845
0003070	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	1.00	24	11	8006	SAL	80,259	-	111,885	-	192,144
										OPE	47,195	-	65,793	-	112,988
0003071	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	11	8796	SAL	36,741	-	51,219	-	87,960
										OPE	20,845	-	29,059	-	49,904

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003072	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.32	7.65	9	4573	SAL	14,612	-	20,371	-	34,983
										OPE	11,390	-	15,879	-	27,269
0003075	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.28	6.65	4	5501	SAL	15,280	-	21,302	-	36,582
										OPE	10,858	-	15,137	-	25,995
0003076	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.28	6.64	6	6041	SAL	16,755	-	23,357	-	40,112
										OPE	11,386	-	15,872	-	27,258
0003081	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	7	6327	SAL	31,713	-	44,211	-	75,924
										OPE	20,588	-	28,702	-	49,290
0003082	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	16,084	-	22,423	-	38,507
										OPE	11,146	-	15,538	-	26,684
0003083	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	14,000	-	19,516	-	33,516
										OPE	10,400	-	14,499	-	24,899
0003084	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	16,000	-	22,304	-	38,304
										OPE	11,886	-	16,570	-	28,456
0003085	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	12,739	-	17,758	-	30,497
0003090	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	16,000	-	22,304	-	38,304
										OPE	11,886	-	16,570	-	28,456
0003091	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	16,000	-	22,304	-	38,304
										OPE	11,886	-	16,570	-	28,456
0003094	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	16,000	-	22,304	-	38,304
										OPE	11,886	-	16,570	-	28,456
0003095	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	16,084	-	22,423	-	38,507
										OPE	11,146	-	15,538	-	26,684
0003096	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	14,000	-	19,516	-	33,516
										OPE	10,400	-	14,499	-	24,899
0003098	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	12,739	-	17,758	-	30,497
0003099	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	12,739	-	17,758	-	30,497
0003100	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	16,084	-	22,423	-	38,507

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	11,146	-	15,538	-	26,684
0003101	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.96	23	5	7984	SAL	68,329	-	115,303	-	183,632
										OPE	40,224	-	67,875	-	108,099
0003102	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.96	23	7	5776	SAL	49,433	-	83,415	-	132,848
										OPE	33,466	-	56,472	-	89,938
0003104	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	82,463	-	139,153	-	221,616
										OPE	45,964	-	77,563	-	123,527
0003105	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	11	11754	SAL	104,968	-	177,128	-	282,096
										OPE	54,012	-	91,142	-	145,154
0003106	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	3	6571	SAL	58,682	-	99,022	-	157,704
										OPE	37,460	-	63,212	-	100,672
0003108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	19.9	7	9695	SAL	71,790	-	121,141	-	192,931
										OPE	39,401	-	66,488	-	105,889
0003109	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.74	17.65	11	8459	SAL	55,555	-	93,746	-	149,301
										OPE	32,223	-	54,375	-	86,598
0003110	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	24,563	-	41,449	-	66,012
										OPE	17,022	-	28,723	-	45,745
0003111	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	21,379	-	36,077	-	57,456
										OPE	15,883	-	26,802	-	42,685
0003112	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	16,375	-	27,633	-	44,008
										OPE	11,348	-	19,149	-	30,497
0003113	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	14,253	-	24,051	-	38,304
										OPE	10,588	-	17,868	-	28,456
0003114	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	24,563	-	41,449	-	66,012
										OPE	17,022	-	28,723	-	45,745
0003115	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	4	4788	SAL	19,598	-	33,070	-	52,668
										OPE	14,559	-	24,568	-	39,127
0003116	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	14,253	-	24,051	-	38,304
										OPE	10,588	-	17,868	-	28,456
0003117	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	14,253	-	24,051	-	38,304
										OPE	10,588	-	17,868	-	28,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003119	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	29,667	-	50,061	-	79,728
										OPE	18,847	-	31,803	-	50,650
0003121	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	10	4788	SAL	14,253	-	24,051	-	38,304
										OPE	10,588	-	17,868	-	28,456
0003122	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	10	4788	SAL	14,253	-	24,051	-	38,304
										OPE	10,588	-	17,868	-	28,456
0003124	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	5	5765	SAL	25,742	-	43,438	-	69,180
										OPE	17,443	-	29,435	-	46,878
0003125	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	61,720	-	159,896	-	221,616
										OPE	34,402	-	89,125	-	123,527
0003127	OXSO C8253 AF	FOREST LOOKOUT	11	SF	1	0.33	8	9	4573	SAL	13,613	-	22,971	-	36,584
										OPE	10,360	-	17,481	-	27,841
0003131	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	11	8796	SAL	45,822	-	77,322	-	123,144
										OPE	25,997	-	43,868	-	69,865
0003133	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.22	5.3	11	8796	SAL	17,347	-	29,272	-	46,619
										OPE	10,322	-	17,417	-	27,739
0003134	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	11	8796	SAL	78,552	-	132,552	-	211,104
										OPE	44,565	-	75,202	-	119,767
0003136	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	2	5765	SAL	21,452	-	36,198	-	57,650
										OPE	14,536	-	24,529	-	39,065
0003137	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	10	8396	SAL	74,980	-	126,524	-	201,504
										OPE	43,288	-	73,047	-	116,335
0003138	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	3	6041	SAL	22,479	-	37,931	-	60,410
										OPE	14,903	-	25,149	-	40,052
0003139	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	8	7643	SAL	39,815	-	67,187	-	107,002
										OPE	23,849	-	40,243	-	64,092
0003145	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	6	6960	SAL	31,078	-	52,442	-	83,520
										OPE	19,351	-	32,654	-	52,005
0003161	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.52	12.4	4	4788	SAL	24,075	-	35,296	-	59,371
										OPE	18,334	-	26,880	-	45,214
0003168	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	17,845	-	26,163	-	44,008

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	12,367	-	18,130	-	30,497
0003170	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	4	6327	SAL	23,543	-	39,727	-	63,270
										OPE	15,284	-	25,790	-	41,074
0003171	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	12,739	-	17,758	-	30,497
0003173	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	5018	SAL	14,672	-	20,454	-	35,126
										OPE	10,641	-	14,834	-	25,475
0003175	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	12	11	8459	SAL	42,400	-	59,108	-	101,508
										OPE	24,410	-	34,028	-	58,438
0003176	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.92	22	10	11206	SAL	102,976	-	143,556	-	246,532
										OPE	53,778	-	74,970	-	128,748
0003178	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	7	7296	SAL	79,112	-	95,992	-	175,104
										OPE	48,294	-	58,599	-	106,893
0003188	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	16,000	-	22,304	-	38,304
										OPE	12,657	-	17,644	-	30,301
0003189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	13,509	-	18,833	-	32,342
0003190	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	10	6327	SAL	21,142	-	29,474	-	50,616
										OPE	14,496	-	20,208	-	34,704
0003191	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	13,509	-	18,833	-	32,342
0003192	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	13,509	-	18,833	-	32,342
0003193	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	16,000	-	22,304	-	38,304
										OPE	12,657	-	17,644	-	30,301
0003194	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	13,509	-	18,833	-	32,342
0003195	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	5247	SAL	17,533	-	24,443	-	41,976
										OPE	13,206	-	18,409	-	31,615
0003196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	13,509	-	18,833	-	32,342

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003197	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	16,000	-	22,304	-	38,304
										OPE	12,657	-	17,644	-	30,301
0003198	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	92,569	-	129,047	-	221,616
										OPE	51,597	-	71,930	-	123,527
0003202	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	4	6896	SAL	61,584	-	103,920	-	165,504
										OPE	38,498	-	64,963	-	103,461
0003203	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.44	10.5	5	6359	SAL	24,845	-	41,925	-	66,770
										OPE	16,436	-	27,734	-	44,170
0003204	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	5	6644	SAL	29,667	-	50,061	-	79,728
										OPE	18,847	-	31,803	-	50,650
0003205	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	82,463	-	139,153	-	221,616
										OPE	45,964	-	77,563	-	123,527
0003207	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.83	20	11	11754	SAL	87,473	-	147,607	-	235,080
										OPE	45,010	-	75,952	-	120,962
0003208	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.88	21	7	5501	SAL	42,985	-	72,536	-	115,521
										OPE	29,788	-	50,265	-	80,053
0003209	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	14,253	-	24,051	-	38,304
										OPE	10,588	-	17,868	-	28,456
0003210	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	14,253	-	24,051	-	38,304
										OPE	10,588	-	17,868	-	28,456
0003211	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	14,253	-	24,051	-	38,304
										OPE	10,588	-	17,868	-	28,456
0003212	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	16,375	-	27,633	-	44,008
										OPE	11,348	-	19,149	-	30,497
0003213	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	5247	SAL	15,619	-	26,357	-	41,976
										OPE	11,077	-	18,693	-	29,770
0003218	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	7	6327	SAL	23,543	-	39,727	-	63,270
										OPE	15,284	-	25,790	-	41,074
0003222	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	4	5501	SAL	20,469	-	34,541	-	55,010
										OPE	14,184	-	23,936	-	38,120
0003224	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10	4	4788	SAL	17,816	-	30,064	-	47,880

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	13,236	-	22,336	-	35,572
0003226	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9.17	5	6644	SAL	22,670	-	38,255	-	60,925
										OPE	14,972	-	25,264	-	40,236
0003227	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	24,722	-	41,718	-	66,440
										OPE	15,706	-	26,503	-	42,209
0003228	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	6	6960	SAL	25,898	-	43,702	-	69,600
										OPE	16,126	-	27,211	-	43,337
0003229	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.67	16	5	6644	SAL	39,556	-	66,748	-	106,304
										OPE	25,129	-	42,403	-	67,532
0003230	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	11	8796	SAL	32,730	-	55,230	-	87,960
										OPE	18,569	-	31,335	-	49,904
0003231	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	8	7643	SAL	68,255	-	115,177	-	183,432
										OPE	40,884	-	68,989	-	109,873
0003232	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.47	11.27	11	8796	SAL	36,887	-	62,244	-	99,131
										OPE	21,429	-	36,160	-	57,589
0003233	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	2	5765	SAL	21,452	-	36,198	-	57,650
										OPE	14,536	-	24,529	-	39,065
0003234	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	24,722	-	41,718	-	66,440
										OPE	15,706	-	26,503	-	42,209
0003235	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.46	11	11	5525	SAL	22,614	-	38,161	-	60,775
										OPE	15,638	-	26,388	-	42,026
0003238	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	4	4788	SAL	16,035	-	27,057	-	43,092
										OPE	11,912	-	20,102	-	32,014
0003239	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	7	5501	SAL	22,516	-	37,995	-	60,511
										OPE	15,603	-	26,329	-	41,932
0003240	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	16,375	-	27,633	-	44,008
										OPE	11,348	-	19,149	-	30,497
0003241	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	7	5501	SAL	22,516	-	37,995	-	60,511
										OPE	15,603	-	26,329	-	41,932
0003242	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	10	6327	SAL	18,834	-	31,782	-	50,616
										OPE	12,227	-	20,632	-	32,859

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003243	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	16,375	-	27,633	-	44,008
										OPE	11,348	-	19,149	-	30,497
0003244	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.92	22	11	5525	SAL	45,229	-	76,321	-	121,550
										OPE	31,277	-	52,778	-	84,055
0003245	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	7	5501	SAL	22,516	-	37,995	-	60,511
										OPE	15,603	-	26,329	-	41,932
0003246	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	4	4788	SAL	19,598	-	33,070	-	52,668
										OPE	14,559	-	24,568	-	39,127
0003247	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	14,253	-	24,051	-	38,304
										OPE	10,588	-	17,868	-	28,456
0003259	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.50	12	11	8006	SAL	35,748	-	60,324	-	96,072
										OPE	21,022	-	35,473	-	56,495
0003260	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	92,569	-	129,047	-	221,616
										OPE	51,597	-	71,930	-	123,527
0003266	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.17	4	4	4788	SAL	5,361	-	13,791	-	19,152
										OPE	3,982	-	10,246	-	14,228
0003267	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	4	6327	SAL	23,543	-	39,727	-	63,270
										OPE	15,284	-	25,790	-	41,074
0003268	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	9	8014	SAL	29,820	-	50,320	-	80,140
										OPE	17,529	-	29,579	-	47,108
0003269	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.96	23	11	6968	SAL	59,634	-	100,630	-	160,264
										OPE	37,114	-	62,628	-	99,742
0003270	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	82,463	-	139,153	-	221,616
										OPE	45,964	-	77,563	-	123,527
0003301	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR I	28X	PF	1	0.71	17	7	8798	SAL	60,649	-	88,917	-	149,566
										OPE	34,406	-	50,442	-	84,848
0003303	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	89,865	-	131,751	-	221,616
										OPE	50,090	-	73,437	-	123,527
0003304	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	89,865	-	131,751	-	221,616
										OPE	50,090	-	73,437	-	123,527
0003305	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	8	8382	SAL	81,574	-	119,594	-	201,168

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	47,125	-	69,090	-	116,215
0003306	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	89,865	-	131,751	-	221,616
										OPE	50,090	-	73,437	-	123,527
0003307	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.78	18.8	11	11754	SAL	89,605	-	131,370	-	220,975
										OPE	46,257	-	67,817	-	114,074
0003308	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.73	17.6	11	11754	SAL	83,886	-	122,984	-	206,870
										OPE	43,464	-	63,721	-	107,185
0003309	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.78	18.8	7	9695	SAL	73,909	-	108,357	-	182,266
										OPE	40,644	-	59,587	-	100,231
0003311	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	13.8	7	5501	SAL	30,783	-	45,131	-	75,914
										OPE	21,481	-	31,494	-	52,975
0003312	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	13.8	4	4788	SAL	26,793	-	39,281	-	66,074
										OPE	20,054	-	29,402	-	49,456
0003314	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.78	18.6	11	6968	SAL	52,555	-	77,050	-	129,605
										OPE	33,007	-	48,392	-	81,399
0003317	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.13	3	4	5501	SAL	6,692	-	9,811	-	16,503
										OPE	4,637	-	6,799	-	11,436
0003321	OXNO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.58	14	10	7296	SAL	41,419	-	60,725	-	102,144
										OPE	25,285	-	37,070	-	62,355
0003326	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.21	5	11	6968	SAL	14,128	-	20,712	-	34,840
										OPE	8,792	-	12,891	-	21,683
0003327	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.38	9	7	6327	SAL	23,090	-	33,853	-	56,943
										OPE	14,990	-	21,977	-	36,967
0003329	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	9	8014	SAL	19,498	-	28,586	-	48,084
										OPE	11,461	-	16,802	-	28,263
0003330	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	32,330	-	47,398	-	79,728
										OPE	20,539	-	30,111	-	50,650
0003331	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	10	8396	SAL	20,427	-	29,949	-	50,376
										OPE	11,794	-	17,290	-	29,084
0003332	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	5	6644	SAL	10,777	-	15,799	-	26,576
										OPE	6,846	-	10,036	-	16,882

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	11	8796	SAL	21,401	-	31,375	-	52,776
										OPE	12,141	-	17,800	-	29,941
0003334	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	5	6644	SAL	37,718	-	55,298	-	93,016
										OPE	23,961	-	35,130	-	59,091
0003335	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.33	8	5	6644	SAL	21,553	-	31,599	-	53,152
										OPE	13,692	-	20,074	-	33,766
0003337	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.58	14	5	6644	SAL	37,718	-	55,298	-	93,016
										OPE	23,961	-	35,130	-	59,091
0003338	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12.1	5	6644	SAL	32,599	-	47,793	-	80,392
										OPE	21,383	-	31,349	-	52,732
0003339	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	7	7296	SAL	17,751	-	26,025	-	43,776
										OPE	10,836	-	15,887	-	26,723
0003340	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.33	8	5	6644	SAL	21,553	-	31,599	-	53,152
										OPE	13,692	-	20,074	-	33,766
0003341	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8798	SAL	67,020	-	144,132	-	211,152
										OPE	38,020	-	81,765	-	119,785
0003342	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.54	13	8	7643	SAL	40,290	-	59,069	-	99,359
										OPE	24,133	-	35,380	-	59,513
0003343	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.21	5	4	4788	SAL	9,708	-	14,232	-	23,940
										OPE	7,212	-	10,574	-	17,786
0003344	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.54	13	5	6644	SAL	35,024	-	51,348	-	86,372
										OPE	22,249	-	32,620	-	54,869
0003349	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	26,768	-	39,244	-	66,012
										OPE	18,550	-	27,195	-	45,745
0003352	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.81	19.4	11	6968	SAL	54,815	-	80,364	-	135,179
										OPE	34,564	-	50,673	-	85,237
0003354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.39	9.34	4	4788	SAL	18,134	-	26,586	-	44,720
										OPE	13,966	-	20,475	-	34,441
0003355	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.79	19	7	5501	SAL	42,382	-	62,137	-	104,519
										OPE	29,370	-	43,059	-	72,429
0003356	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	23,298	-	34,158	-	57,456

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	17,309	-	25,376	-	42,685
0003357	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	15,532	-	22,772	-	38,304
										OPE	11,539	-	16,917	-	28,456
0003361	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	17,845	-	26,163	-	44,008
										OPE	12,367	-	18,130	-	30,497
0003362	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.96	23	8	5765	SAL	53,767	-	78,828	-	132,595
										OPE	36,433	-	53,415	-	89,848
0003363	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	23,298	-	34,158	-	57,456
										OPE	17,309	-	25,376	-	42,685
0003364	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	14	4	4788	SAL	27,181	-	39,851	-	67,032
										OPE	20,193	-	29,606	-	49,799
0003365	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	26,768	-	39,244	-	66,012
										OPE	18,550	-	27,195	-	45,745
0003370	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.58	13.8	7	5501	SAL	30,783	-	45,131	-	75,914
										OPE	21,481	-	31,494	-	52,975
0003371	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	4	4788	SAL	21,357	-	31,311	-	52,668
										OPE	15,866	-	23,261	-	39,127
0003377	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.96	23.1	11	6968	SAL	65,270	-	95,691	-	160,961
										OPE	41,295	-	60,542	-	101,837
0003381	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	24,418	-	35,798	-	60,216
										OPE	17,709	-	25,964	-	43,673
0003385	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	24,722	-	41,718	-	66,440
										OPE	15,706	-	26,503	-	42,209
0003391	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4.16	5	6359	SAL	7,404	-	19,049	-	26,453
										OPE	5,230	-	13,455	-	18,685
0003416	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	11	8459	SAL	12,262	-	21,574	-	33,836
										OPE	7,059	-	12,419	-	19,478
0003417	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.19	4.47	11	8459	SAL	10,425	-	27,387	-	37,812
										OPE	6,271	-	16,476	-	22,747
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.31	7.5	11	6054	SAL	16,455	-	28,950	-	45,405
										OPE	11,233	-	19,763	-	30,996

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003573	OAO C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.38	9.2	9	4584	SAL	15,283	-	26,890	-	42,173
										OPE	12,151	-	21,379	-	33,530
0003575	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.92	22	9	4584	SAL	36,547	-	64,301	-	100,848
										OPE	27,778	-	48,873	-	76,651
0003591	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	8	5270	SAL	17,701	-	45,539	-	63,240
										OPE	12,527	-	32,227	-	44,754
0003621	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	15,948	-	28,060	-	44,008
										OPE	11,052	-	19,445	-	30,497
0003622	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.83	20	6	6960	SAL	51,796	-	87,404	-	139,200
										OPE	32,252	-	54,423	-	86,675
0003623	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,158	-	26,146	-	38,304
										OPE	9,032	-	19,424	-	28,456
0003624	OXNO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	PF	1	1.00	24	8	6644	SAL	50,611	-	108,845	-	159,456
										OPE	32,152	-	69,146	-	101,298
0003630	OXNO C8266 AF	WILDLAND FIRE DISPATCHER 2	22	PF	1	1.00	24	8	7296	SAL	42,585	-	132,519	-	175,104
										OPE	25,996	-	80,897	-	106,893
0003631	OXNO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	7	6327	SAL	18,465	-	57,459	-	75,924
										OPE	11,987	-	37,303	-	49,290
0003632	OXNO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	7	6327	SAL	18,465	-	57,459	-	75,924
										OPE	11,987	-	37,303	-	49,290
0003633	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	11	6626	SAL	19,284	-	33,724	-	53,008
										OPE	12,266	-	21,449	-	33,715
0003634	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.48	11.45	7	6327	SAL	26,355	-	46,089	-	72,444
										OPE	17,479	-	30,566	-	48,045
0003636	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	16,010	-	27,998	-	44,008
										OPE	11,095	-	19,402	-	30,497
0003637	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	13,935	-	24,369	-	38,304
										OPE	10,352	-	18,104	-	28,456
0003653	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	24,015	-	41,997	-	66,012
										OPE	16,642	-	29,103	-	45,745
0003657	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.29	7	7	5501	SAL	10,778	-	27,729	-	38,507

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	7,469	-	19,215	-	26,684
0003666	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	5	6644	SAL	9,889	-	16,687	-	26,576
										OPE	6,282	-	10,600	-	16,882
0003668	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.24	5.8	3	6041	SAL	13,038	-	22,000	-	35,038
										OPE	9,467	-	15,976	-	25,443
0003669	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	2	5765	SAL	19,306	-	32,579	-	51,885
										OPE	13,082	-	22,076	-	35,158
0003670	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.24	5.7	5	6644	SAL	14,092	-	23,779	-	37,871
										OPE	9,158	-	15,453	-	24,611
0003671	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	24,722	-	41,718	-	66,440
										OPE	15,706	-	26,503	-	42,209
0003672	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.18	4.3	5	6644	SAL	10,631	-	17,938	-	28,569
										OPE	7,234	-	12,208	-	19,442
0003691	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.43	10.37	10	4795	SAL	13,709	-	36,015	-	49,724
										OPE	10,497	-	27,578	-	38,075
0003696	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.30	7.1	5	4213	SAL	12,494	-	17,418	-	29,912
										OPE	10,633	-	14,823	-	25,456
0003697	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.84	11	8459	SAL	17,101	-	23,841	-	40,942
										OPE	9,969	-	13,897	-	23,866
0003745	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	11	8796	SAL	58,201	-	152,903	-	211,104
										OPE	33,020	-	86,747	-	119,767
0003746	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	89,865	-	131,751	-	221,616
										OPE	50,090	-	73,437	-	123,527
0003890	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9	10	5776	SAL	14,332	-	37,652	-	51,984
										OPE	9,703	-	25,491	-	35,194
0003931	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	80,624	-	140,992	-	221,616
										OPE	44,939	-	78,588	-	123,527
0004045	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	6	6041	SAL	26,373	-	46,119	-	72,492
										OPE	17,485	-	30,578	-	48,063
0004082	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	0.50	12	11	8006	SAL	35,748	-	60,324	-	96,072
										OPE	21,022	-	35,473	-	56,495

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004109	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.34	8.1	7	4795	SAL	9,446	-	29,394	-	38,840
										OPE	7,416	-	23,076	-	30,492
0004177	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	6	5247	SAL	17,572	-	29,651	-	47,223
										OPE	12,462	-	21,029	-	33,491
0004179	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.38	9	7	5501	SAL	18,422	-	31,087	-	49,509
										OPE	12,766	-	21,542	-	34,308
0004196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	5501	SAL	8,923	-	13,081	-	22,004
										OPE	6,183	-	9,064	-	15,247
0004198	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	6	5247	SAL	4,255	-	6,239	-	10,494
										OPE	3,018	-	4,425	-	7,443
0004199	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	7	5501	SAL	4,461	-	6,541	-	11,002
										OPE	3,092	-	4,533	-	7,625
0004200	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	7	5501	SAL	4,461	-	6,541	-	11,002
										OPE	3,092	-	4,533	-	7,625
0004202	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.54	13	7	5501	SAL	28,999	-	42,514	-	71,513
										OPE	20,095	-	29,461	-	49,556
0004203	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SP	1	0.32	7.75	4	4788	SAL	15,047	-	22,060	-	37,107
										OPE	11,365	-	16,663	-	28,028
0004204	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	26,768	-	39,244	-	66,012
										OPE	18,550	-	27,195	-	45,745
0004215	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	15,532	-	22,772	-	38,304
										OPE	11,539	-	16,917	-	28,456
0004610	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	9,100	-	23,906	-	33,006
										OPE	6,306	-	16,566	-	22,872
0004611	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	13,881	-	24,423	-	38,304
										OPE	10,312	-	18,144	-	28,456
0004612	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.54	13	5	7984	SAL	32,944	-	70,848	-	103,792
										OPE	19,393	-	41,706	-	61,099
0004613	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	0	0.17	4	7	6327	SAL	10,262	-	15,046	-	25,308
										OPE	6,662	-	9,767	-	16,429
0004614	OXSO C8257 AF	FOREST OFFICER	23	SP	1	0.11	2.7	5	6644	SAL	7,274	-	10,665	-	17,939

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	4,846	-	7,104	-	11,950
0004615	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	12,222	-	26,285	-	38,507
										OPE	8,470	-	18,214	-	26,684
0004616	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.19	4.55	4	4788	SAL	6,915	-	14,870	-	21,785
										OPE	5,401	-	11,615	-	17,016
0004837	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	15,948	-	28,060	-	44,008
										OPE	11,052	-	19,445	-	30,497
0004838	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	7	5501	SAL	22,516	-	37,995	-	60,511
										OPE	15,603	-	26,329	-	41,932
0004839	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	14,253	-	24,051	-	38,304
										OPE	10,588	-	17,868	-	28,456
0004840	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	4	4788	SAL	19,598	-	33,070	-	52,668
										OPE	14,559	-	24,568	-	39,127
0004845	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	16,000	-	22,304	-	38,304
										OPE	11,886	-	16,570	-	28,456
0004846	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	5018	SAL	16,768	-	23,376	-	40,144
										OPE	12,161	-	16,954	-	29,115
0004847	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	12,739	-	17,758	-	30,497
0004848	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	18,382	-	25,626	-	44,008
										OPE	12,739	-	17,758	-	30,497
0004973	OXNO C8266 AF	WILDLAND FIRE DISPATCHER 2	22	PF	1	1.00	24	2	5501	SAL	55,146	-	76,878	-	132,024
										OPE	38,215	-	53,274	-	91,489
0004976	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.63	15	11	8796	SAL	55,111	-	76,829	-	131,940
										OPE	31,267	-	43,589	-	74,856
0004977	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	9	10683	SAL	95,403	-	160,989	-	256,392
										OPE	50,592	-	85,371	-	135,963
0005366	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	73,382	-	102,298	-	175,680
										OPE	44,736	-	62,365	-	107,101
0005378	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,855	-	25,449	-	38,304
										OPE	9,550	-	18,906	-	28,456

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	5018	SAL	13,472	-	26,672	-	40,144
										OPE	9,771	-	19,344	-	29,115
0005380	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,855	-	25,449	-	38,304
										OPE	9,550	-	18,906	-	28,456
0005381	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,855	-	25,449	-	38,304
										OPE	9,550	-	18,906	-	28,456
0005382	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,769	-	29,239	-	44,008
										OPE	10,235	-	20,262	-	30,497
0005383	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,855	-	25,449	-	38,304
										OPE	9,550	-	18,906	-	28,456
0005384	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,855	-	25,449	-	38,304
										OPE	9,550	-	18,906	-	28,456
0005491	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.55	13.09	10	10221	SAL	32,538	-	101,255	-	133,793
										OPE	17,917	-	55,755	-	73,672
0005494	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.72	17.18	4	4788	SAL	29,925	-	52,333	-	82,258
										OPE	22,783	-	39,841	-	62,624
0005495	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	4	4788	SAL	27,870	-	48,738	-	76,608
										OPE	20,705	-	36,208	-	56,913
0005497	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	4	4788	SAL	27,870	-	48,738	-	76,608
										OPE	20,705	-	36,208	-	56,913
0005607	OXNO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	0	0.15	3.69	6	6041	SAL	8,294	-	13,997	-	22,291
										OPE	5,712	-	9,638	-	15,350
0005611	OAO C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	9	6692	SAL	39,060	-	121,548	-	160,608
										OPE	24,736	-	76,974	-	101,710
0005612	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.67	16	6	5247	SAL	30,542	-	53,410	-	83,952
										OPE	21,660	-	37,879	-	59,539
0005771	OXNO C8266 AF	WILDLAND FIRE DISPATCHER 2	22	PF	1	1.00	24	7	6960	SAL	55,290	-	111,750	-	167,040
										OPE	34,428	-	69,583	-	104,011
0005772	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	48,220	-	97,460	-	145,680
										OPE	31,899	-	64,474	-	96,373
0005773	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	48,220	-	97,460	-	145,680

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	31,899	-	64,474	-	96,373
0005774	OXNO C8266 AF	WILDLAND FIRE DISPATCHER 2	22	PF	1	1.00	24	3	5765	SAL	45,797	-	92,563	-	138,360
										OPE	31,033	-	62,722	-	93,755
0005775	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7681	SAL	61,018	-	123,326	-	184,344
										OPE	36,476	-	73,722	-	110,198
0005776	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	1	1.00	24	9	7296	SAL	57,959	-	117,145	-	175,104
										OPE	35,382	-	71,511	-	106,893
0005777	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	64,021	-	129,395	-	193,416
										OPE	37,550	-	75,893	-	113,443
0005778	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	11	10184	SAL	80,902	-	163,514	-	244,416
										OPE	43,586	-	88,095	-	131,681
0005779	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	5	8798	SAL	69,891	-	141,261	-	211,152
										OPE	39,649	-	80,136	-	119,785
0005780	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	11	11754	SAL	93,374	-	188,722	-	282,096
										OPE	48,046	-	97,108	-	145,154
0005781	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	11	11754	SAL	93,374	-	188,722	-	282,096
										OPE	48,046	-	97,108	-	145,154
0005782	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	7	7296	SAL	57,959	-	117,145	-	175,104
										OPE	35,382	-	71,511	-	106,893
0005783	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	50,516	-	102,100	-	152,616
										OPE	32,720	-	66,132	-	98,852
0005784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	61,018	-	123,326	-	184,344
										OPE	36,476	-	73,722	-	110,198
0005791	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	73,355	-	148,261	-	221,616
										OPE	40,887	-	82,640	-	123,527
0005795	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005796	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005797	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005798	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005799	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005800	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005801	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005802	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005803	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005804	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005805	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005806	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005807	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005808	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005809	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005810	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	5018	SAL	13,288	-	26,856	-	40,144
										OPE	9,637	-	19,478	-	29,115
0005811	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005812	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	5247	SAL	13,894	-	28,082	-	41,976
										OPE	9,854	-	19,916	-	29,770
0005813	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008

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	10,095	-	20,402	-	30,497
0005814	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005815	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005816	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005817	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005818	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005819	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005820	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005821	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005822	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005823	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005824	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005825	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005826	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	9	6041	SAL	15,997	-	32,331	-	48,328
										OPE	10,606	-	21,435	-	32,041
0005827	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	6	5247	SAL	13,894	-	28,082	-	41,976
										OPE	9,854	-	19,916	-	29,770
0005828	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005829	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005830	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	21,850	-	44,162	-	66,012
										OPE	15,142	-	30,603	-	45,745
0005831	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	21,850	-	44,162	-	66,012
										OPE	15,142	-	30,603	-	45,745
0005832	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	19,018	-	38,438	-	57,456
										OPE	14,129	-	28,556	-	42,685
0005833	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	19,018	-	38,438	-	57,456
										OPE	14,129	-	28,556	-	42,685
0005834	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	21,850	-	44,162	-	66,012
										OPE	15,142	-	30,603	-	45,745
0005835	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	19,018	-	38,438	-	57,456
										OPE	14,129	-	28,556	-	42,685
0005836	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	19,018	-	38,438	-	57,456
										OPE	14,129	-	28,556	-	42,685
0005837	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	19,018	-	38,438	-	57,456
										OPE	14,129	-	28,556	-	42,685
0005838	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	21,850	-	44,162	-	66,012
										OPE	15,142	-	30,603	-	45,745
0005839	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	7	6327	SAL	20,942	-	42,328	-	63,270
										OPE	13,595	-	27,479	-	41,074
0005840	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	4	5501	SAL	18,208	-	36,802	-	55,010
										OPE	12,618	-	25,502	-	38,120
0005841	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	10	7296	SAL	24,150	-	48,810	-	72,960
										OPE	14,742	-	29,797	-	44,539
0005842	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	7	6327	SAL	20,942	-	42,328	-	63,270
										OPE	13,595	-	27,479	-	41,074
0005843	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	7	6327	SAL	20,942	-	42,328	-	63,270
										OPE	13,595	-	27,479	-	41,074
0005844	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	8	6644	SAL	21,992	-	44,448	-	66,440

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	13,971	-	28,238	-	42,209
0005845	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	6	6041	SAL	23,995	-	48,497	-	72,492
										OPE	15,909	-	32,154	-	48,063
0005846	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	4	5501	SAL	21,850	-	44,162	-	66,012
										OPE	15,142	-	30,603	-	45,745
0005847	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	7	6327	SAL	25,131	-	50,793	-	75,924
										OPE	16,315	-	32,975	-	49,290
0005848	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005849	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005850	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005851	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005852	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005853	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005854	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005855	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	5018	SAL	13,288	-	26,856	-	40,144
										OPE	9,637	-	19,478	-	29,115
0005856	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005857	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.33	8	11	7648	SAL	20,252	-	40,932	-	61,184
										OPE	12,128	-	24,511	-	36,639
0005858	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	5	6644	SAL	19,792	-	40,004	-	59,796
										OPE	12,573	-	25,413	-	37,986
0005859	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.38	9	5	6644	SAL	19,792	-	40,004	-	59,796
										OPE	12,573	-	25,413	-	37,986

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005860	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.33	8	6	6041	SAL	15,997	-	32,331	-	48,328
										OPE	10,606	-	21,435	-	32,041
0005861	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005862	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	14,567	-	29,441	-	44,008
										OPE	10,095	-	20,402	-	30,497
0005863	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	12,679	-	25,625	-	38,304
										OPE	9,419	-	19,037	-	28,456
0005864	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	11,094	-	22,422	-	33,516
										OPE	8,242	-	16,657	-	24,899
0005865	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	11,094	-	22,422	-	33,516
										OPE	8,242	-	16,657	-	24,899
0005866	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	11,094	-	22,422	-	33,516
										OPE	8,242	-	16,657	-	24,899
0005867	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	4	4788	SAL	11,094	-	22,422	-	33,516
										OPE	8,242	-	16,657	-	24,899
0005868	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	5	5018	SAL	11,627	-	23,499	-	35,126
										OPE	8,432	-	17,043	-	25,475
0005869	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.29	7	7	5501	SAL	12,746	-	25,761	-	38,507
										OPE	8,832	-	17,852	-	26,684
0005870	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	11	7648	SAL	30,378	-	61,398	-	91,776
										OPE	18,191	-	36,767	-	54,958
0005871	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	4	5501	SAL	21,850	-	44,162	-	66,012
										OPE	15,142	-	30,603	-	45,745
0005872	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	7	6327	SAL	25,131	-	50,793	-	75,924
										OPE	16,315	-	32,975	-	49,290
0005873	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	4	5501	SAL	21,850	-	44,162	-	66,012
										OPE	15,142	-	30,603	-	45,745
0005874	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	11	7648	SAL	30,378	-	61,398	-	91,776
										OPE	18,191	-	36,767	-	54,958
0005875	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	7	6327	SAL	25,131	-	50,793	-	75,924

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	16,315	-	32,975	-	49,290
0005876	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	7	6327	SAL	25,131	-	50,793	-	75,924
										OPE	16,315	-	32,975	-	49,290
0005877	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	11	7648	SAL	30,378	-	61,398	-	91,776
										OPE	18,191	-	36,767	-	54,958
0005955	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	11	6626	SAL	12,892	-	40,116	-	53,008
										OPE	8,199	-	25,516	-	33,715
0005956	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	9,316	-	28,988	-	38,304
										OPE	6,920	-	21,536	-	28,456
0005957	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	5018	SAL	9,763	-	30,381	-	40,144
										OPE	7,081	-	22,034	-	29,115
0006030	MMS X8259 AP	FOREST MANAGER 1	27F	PF	0	0.10	2.36	10	9695	SAL	8,514	-	14,366	-	22,880
										OPE	5,104	-	8,613	-	13,717
0006040	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	8	8382	SAL	74,855	-	126,313	-	201,168
										OPE	43,244	-	72,971	-	116,215
Total Salary											19,055,955	-	37,923,566	-	56,979,521
Total OPE											11,883,394	-	23,661,118	-	35,544,512
Total Personal Services					**635**	**339.38**					**30,939,349**	**-**	**61,584,684**	**-**	**92,524,033**

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	9	8014	SAL	-	-	192,336	-	192,336
										OPE	-	-	113,056	-	113,056
0002317	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	-	-	66,440	-	66,440
										OPE	-	-	42,209	-	42,209
0002337	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.25	6	7	5501	SAL	-	-	33,006	-	33,006
										OPE	-	-	22,872	-	22,872
0002338	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	-	-	33,006	-	33,006
										OPE	-	-	22,872	-	22,872
0003351	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	-	-	44,008	-	44,008
										OPE	-	-	30,497	-	30,497
0003353	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	-	-	38,304	-	38,304
										OPE	-	-	28,456	-	28,456
0003373	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.65	15.5	4	4788	SAL	-	-	74,214	-	74,214
										OPE	-	-	56,057	-	56,057
0003374	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.33	8	7	6327	SAL	-	-	50,616	-	50,616
										OPE	-	-	32,859	-	32,859
0003376	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	-	-	66,012	-	66,012
										OPE	-	-	45,745	-	45,745
0003378	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	5	6644	SAL	-	-	53,152	-	53,152
										OPE	-	-	33,766	-	33,766
0004201	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	-	-	38,304	-	38,304
										OPE	-	-	28,456	-	28,456
0004214	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	-	-	44,008	-	44,008
										OPE	-	-	30,497	-	30,497
Total Salary											-	-	733,406	-	733,406
Total OPE											-	-	487,342	-	487,342
Total Personal Services					**11**	**5.05**					**-**	**-**	**1,220,748**	**-**	**1,220,748**

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	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005415	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	104,079	-	-	-	104,079
0005704	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	116,764	-	-	-	116,764
0005758	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	116,876	-	-	-	116,876
0005759	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	116,876	-	-	-	116,876
0005760	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28T	PF	1	1.00	24	11	10406	SAL	249,744	-	-	-	249,744
										OPE	133,585	-	-	-	133,585
Total Salary											1,259,304	-	-	-	1,259,304
Total OPE											715,989	-	-	-	715,989
Total Personal Services					**6**	**6.00**					**1,975,293**	**-**	**-**	**-**	**1,975,293**

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	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.23	5.48	11	11266	SAL	-	-	-	61,738	61,738
										OPE	-	-	-	33,147	33,147
0000389	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.18	4.22	7	8798	SAL	-	-	-	37,128	37,128
										OPE	-	-	-	22,502	22,502
0000797	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.04	1	6	6657	SAL	-	-	-	6,657	6,657
										OPE	-	-	-	4,226	4,226
0000889	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.16	3.82	11	8459	SAL	-	-	-	32,313	32,313
										OPE	-	-	-	18,934	18,934
0000917	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.07	1.6	10	8061	SAL	-	-	-	12,898	12,898
										OPE	-	-	-	8,303	8,303
0002175	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	10	8396	SAL	-	-	-	50,376	50,376
										OPE	-	-	-	29,084	29,084
0002237	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.66	15.73	11	8796	SAL	-	-	-	138,361	138,361
										OPE	-	-	-	78,996	78,996
0002238	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	11	8796	SAL	-	-	-	52,776	52,776
										OPE	-	-	-	29,941	29,941
0002244	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	10	8396	SAL	-	-	-	50,376	50,376
										OPE	-	-	-	29,084	29,084
0002258	OXSO C8257 AF	FOREST OFFICER	23	PF	0	0.32	7.75	6	6960	SAL	-	-	-	53,940	53,940
										OPE	-	-	-	34,048	34,048
0002259	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	11	8796	SAL	-	-	-	52,776	52,776
										OPE	-	-	-	29,941	29,941
0002315	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	5	6644	SAL	-	-	-	39,864	39,864
										OPE	-	-	-	25,324	25,324
0002318	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	5	6644	SAL	-	-	-	39,864	39,864
										OPE	-	-	-	25,324	25,324
0002331	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.08	2	11	8459	SAL	-	-	-	16,918	16,918
										OPE	-	-	-	9,740	9,740
0002333	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	0	0.25	6	4	5501	SAL	-	-	-	33,006	33,006
										OPE	-	-	-	22,872	22,872
0002334	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.31	7.46	7	5501	SAL	-	-	-	41,037	41,037

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	-	-	-	29,433	29,433
0003007	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.62	5	6359	SAL	-	-	-	23,020	23,020
										OPE	-	-	-	15,611	15,611
0003021	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.38	9	9	7681	SAL	-	-	-	69,129	69,129
										OPE	-	-	-	41,325	41,325
0003030	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.06	1.44	8	6070	SAL	-	-	-	8,741	8,741
										OPE	-	-	-	6,816	6,816
0003034	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	5018	SAL	-	-	-	20,072	20,072
										OPE	-	-	-	14,557	14,557
0003037	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	5501	SAL	-	-	-	22,004	22,004
										OPE	-	-	-	15,247	15,247
0003039	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	5	5018	SAL	-	-	-	20,072	20,072
										OPE	-	-	-	14,557	14,557
0003066	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.29	7	11	8796	SAL	-	-	-	61,572	61,572
										OPE	-	-	-	34,932	34,932
0003069	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.29	7	11	8796	SAL	-	-	-	61,572	61,572
										OPE	-	-	-	34,932	34,932
0003080	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.25	6	4	5501	SAL	-	-	-	33,006	33,006
										OPE	-	-	-	22,872	22,872
0003112	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	5501	SAL	-	-	-	22,004	22,004
										OPE	-	-	-	15,247	15,247
0003113	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	4788	SAL	-	-	-	19,152	19,152
										OPE	-	-	-	14,228	14,228
0003116	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	4788	SAL	-	-	-	19,152	19,152
										OPE	-	-	-	14,228	14,228
0003119	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.42	10	5	6644	SAL	-	-	-	66,440	66,440
										OPE	-	-	-	42,209	42,209
0003124	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	0	0.25	6	5	5765	SAL	-	-	-	34,590	34,590
										OPE	-	-	-	23,438	23,438
0003131	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.13	3	11	8796	SAL	-	-	-	26,388	26,388
										OPE	-	-	-	14,972	14,972

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	4	4788	SAL	-	-	-	19,152	19,152
										OPE	-	-	-	16,074	16,074
0003189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	5501	SAL	-	-	-	22,004	22,004
										OPE	-	-	-	17,093	17,093
0003190	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	10	6327	SAL	-	-	-	25,308	25,308
										OPE	-	-	-	18,275	18,275
0003191	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	5501	SAL	-	-	-	22,004	22,004
										OPE	-	-	-	17,093	17,093
0003214	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.08	2	11	8459	SAL	-	-	-	16,918	16,918
										OPE	-	-	-	9,740	9,740
0003226	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.38	9.17	5	6644	SAL	-	-	-	60,925	60,925
										OPE	-	-	-	40,236	40,236
0003327	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	0	0.25	6	7	6327	SAL	-	-	-	37,962	37,962
										OPE	-	-	-	24,644	24,644
0003329	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.33	8	9	8014	SAL	-	-	-	64,112	64,112
										OPE	-	-	-	37,685	37,685
0003331	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.33	8	10	8396	SAL	-	-	-	67,168	67,168
										OPE	-	-	-	38,778	38,778
0003332	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	5	6644	SAL	-	-	-	13,288	13,288
										OPE	-	-	-	8,442	8,442
0003333	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.50	12	11	8796	SAL	-	-	-	105,552	105,552
										OPE	-	-	-	59,884	59,884
0003335	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	-	-	-	66,440	66,440
										OPE	-	-	-	42,209	42,209
0003338	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.09	2.18	5	6644	SAL	-	-	-	14,484	14,484
										OPE	-	-	-	10,714	10,714
0003339	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.53	12.6	7	7296	SAL	-	-	-	91,930	91,930
										OPE	-	-	-	56,858	56,858
0003340	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	-	-	-	66,440	66,440
										OPE	-	-	-	42,209	42,209
0003342	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.46	11	8	7643	SAL	-	-	-	84,073	84,073

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	-	-	-	50,358	50,358
0003344	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	5	6644	SAL	-	-	-	13,288	13,288
										OPE	-	-	-	8,442	8,442
0003354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.12	2.76	4	4788	SAL	-	-	-	13,215	13,215
										OPE	-	-	-	10,261	10,261
0003378	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.21	5	5	6644	SAL	-	-	-	33,220	33,220
										OPE	-	-	-	21,104	21,104
0003597	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.27	6.41	10	8061	SAL	-	-	-	51,671	51,671
										OPE	-	-	-	31,392	31,392
0004096	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	0	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	27,873	27,873
0004196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	7	5501	SAL	-	-	-	5,501	5,501
										OPE	-	-	-	3,812	3,812
0004198	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	6	5247	SAL	-	-	-	5,247	5,247
										OPE	-	-	-	3,721	3,721
0004199	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	7	5501	SAL	-	-	-	5,501	5,501
										OPE	-	-	-	3,812	3,812
0004200	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	7	5501	SAL	-	-	-	5,501	5,501
										OPE	-	-	-	3,812	3,812
0004202	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	7	5501	SAL	-	-	-	5,501	5,501
										OPE	-	-	-	3,812	3,812
0004600	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0004653	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	113,460	113,460
0004656	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0004702	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	93,849	93,849
0004703	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004705	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	96,373	96,373
0004710	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	104,199	104,199
0004711	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	116,876	116,876
0004728	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	127,809	127,809
0004849	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.12	2.85	11	9733	SAL	-	-	-	27,739	27,739
										OPE	-	-	-	15,454	15,454
0005385	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.33	7.92	5	6359	SAL	-	-	-	50,363	50,363
										OPE	-	-	-	32,769	32,769
0005491	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.45	10.91	10	10221	SAL	-	-	-	111,511	111,511
										OPE	-	-	-	60,170	60,170
0006148	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.19	4.6	5	6644	SAL	-	-	-	30,562	30,562
										OPE	-	-	-	20,154	20,154
0006149	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.19	4.6	5	6644	SAL	-	-	-	30,562	30,562
										OPE	-	-	-	20,154	20,154
0006150	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.19	4.6	5	6644	SAL	-	-	-	30,562	30,562
										OPE	-	-	-	20,154	20,154
0006151	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.19	4.6	5	6644	SAL	-	-	-	30,562	30,562
										OPE	-	-	-	20,154	20,154
0006152	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.19	4.6	5	6644	SAL	-	-	-	30,562	30,562
										OPE	-	-	-	20,154	20,154
0006153	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006154	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006155	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006156	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057

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	-	-	-	17,112	17,112
0006157	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006158	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006159	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006160	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006161	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006162	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006163	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006164	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006165	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006166	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006167	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006168	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.19	4.6	7	4795	SAL	-	-	-	22,057	22,057
										OPE	-	-	-	17,112	17,112
0006169	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.67	16	7	6070	SAL	-	-	-	97,120	97,120
										OPE	-	-	-	64,248	64,248
0006170	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.67	16	7	6070	SAL	-	-	-	97,120	97,120
										OPE	-	-	-	64,248	64,248
0006171	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006172	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953
0006173	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953
0006174	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953
0006175	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953
0006176	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953
0006177	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953
0006178	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953
0006179	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953
0006180	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953
0006181	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953
0006182	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.67	16	7	4795	SAL	-	-	-	76,720	76,720
										OPE	-	-	-	56,953	56,953
0006183	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.17	4	7	4795	SAL	-	-	-	19,180	19,180
										OPE	-	-	-	14,238	14,238
0006184	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.17	4	7	4795	SAL	-	-	-	19,180	19,180
										OPE	-	-	-	14,238	14,238
0006185	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.17	4	7	4795	SAL	-	-	-	19,180	19,180
										OPE	-	-	-	14,238	14,238
0006186	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.17	4	7	4795	SAL	-	-	-	19,180	19,180
										OPE	-	-	-	14,238	14,238
Total Salary											-	-	-	5,606,746	5,606,746

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 OPE											-	-	-	3,665,364	3,665,364
Total Personal Services					**55**	**36.75**					**-**	**-**	**-**	**9,272,110**	**9,272,110**

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 MANAG	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	150,116	-	-	-	150,116
0000134	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT	31X	PF	1	1.00	24	8	10683	SAL	256,392	-	-	-	256,392
										OPE	135,963	-	-	-	135,963
0000351	OAO C8222 AP	AIRCRAFT PILOT	27	PF	1	0.50	12	5	7320	SAL	87,840	-	-	-	87,840
										OPE	53,550	-	-	-	53,550
0000353	OAO C8222 AP	AIRCRAFT PILOT	27	PF	1	0.50	12	11	9733	SAL	116,796	-	-	-	116,796
										OPE	63,905	-	-	-	63,905
0000362	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	101,444	-	-	-	101,444
0000365	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928
										OPE	127,929	-	-	-	127,929
0000367	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	140,966	-	-	-	140,966
0000369	MMS X7843 AP	WILDLAND FIRE PROGRAM ODF MANAG	35X	PF	1	1.00	24	9	13612	SAL	326,688	-	-	-	326,688
										OPE	161,101	-	-	-	161,101
0000383	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PP	0	0.25	6	11	9733	SAL	58,398	-	-	-	58,398
										OPE	33,797	-	-	-	33,797
0000384	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.77	18.52	11	11266	SAL	208,646	-	-	-	208,646
										OPE	109,665	-	-	-	109,665
0000387	OXNO C0759 AI	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	7648	SAL	183,552	-	-	-	183,552
										OPE	109,915	-	-	-	109,915
0000388	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	221,616	-	-	-	221,616
										OPE	123,527	-	-	-	123,527
0000389	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR I	28X	PF	1	0.82	19.78	7	8798	SAL	174,024	-	-	-	174,024
										OPE	99,128	-	-	-	99,128
0000390	OXSO C0758 AI	SUPPLY SPECIALIST 1	15	SF	1	0.56	13.38	10	5765	SAL	77,136	-	-	-	77,136
										OPE	53,412	-	-	-	53,412
0000391	OXSO C0758 AI	SUPPLY SPECIALIST 1	15	SF	1	0.60	14.36	10	5765	SAL	82,785	-	-	-	82,785
										OPE	57,278	-	-	-	57,278
0000392	OXSO C0758 AI	SUPPLY SPECIALIST 1	15	SF	1	0.56	13.36	11	6041	SAL	80,708	-	-	-	80,708

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	54,689	-	-	-	54,689
0000397	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.47	11.3	11	7648	SAL	86,422	-	-	-	86,422
										OPE	53,044	-	-	-	53,044
0000462	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.15	3.6	11	14972	SAL	53,899	-	-	-	53,899
										OPE	26,653	-	-	-	26,653
0000478	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	0	0.42	10	8	5026	SAL	50,260	-	-	-	50,260
										OPE	36,422	-	-	-	36,422
0000491	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.36	8.7	11	6054	SAL	52,670	-	-	-	52,670
										OPE	35,439	-	-	-	35,439
0000493	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.25	6	11	6968	SAL	41,808	-	-	-	41,808
										OPE	26,019	-	-	-	26,019
0000932	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.15	3.6	11	12332	SAL	44,395	-	-	-	44,395
										OPE	23,255	-	-	-	23,255
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	1	0.50	12	11	14972	SAL	179,664	-	-	-	179,664
										OPE	86,387	-	-	-	86,387
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.50	12	10	11206	SAL	134,472	-	-	-	134,472
										OPE	70,226	-	-	-	70,226
0002203	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.52	12.5	11	6968	SAL	87,100	-	-	-	87,100
										OPE	55,129	-	-	-	55,129
0002210	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	110,198	-	-	-	110,198
0003002	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.65	15.6	6	9229	SAL	143,972	-	-	-	143,972
										OPE	81,003	-	-	-	81,003
0003003	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	1	0.77	18.5	11	14972	SAL	276,982	-	-	-	276,982
										OPE	134,102	-	-	-	134,102
0003032	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.51	12.2	11	6968	SAL	85,010	-	-	-	85,010
										OPE	54,382	-	-	-	54,382
0003414	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.42	10	7	6327	SAL	63,270	-	-	-	63,270
										OPE	41,074	-	-	-	41,074
0004043	MMS X7845 AP	WILDLAND FIRE PROGRAM ODF MANAG	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	145,172	-	-	-	145,172

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004490	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	96,373	-	-	-	96,373
0004564	OXNO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	PP	1	0.17	4	7	6327	SAL	25,308	-	-	-	25,308
										OPE	16,429	-	-	-	16,429
0004584	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	120,342	-	-	-	120,342
0004585	OAO C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	175,728	-	-	-	175,728
										OPE	107,117	-	-	-	107,117
0004694	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	91,694	-	-	-	91,694
0004713	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	140,966	-	-	-	140,966
0004849	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.30	7.15	11	9733	SAL	69,591	-	-	-	69,591
										OPE	39,645	-	-	-	39,645
0005357	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI	38X	PF	1	1.00	24	8	14994	SAL	359,856	-	-	-	359,856
										OPE	172,961	-	-	-	172,961
0005398	OXNO C8266 AF	WILDLAND FIRE DISPATCHER 2	22	PF	1	1.00	24	5	6327	SAL	151,848	-	-	-	151,848
										OPE	98,577	-	-	-	98,577
0005441	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.84	20.06	11	9733	SAL	195,244	-	-	-	195,244
										OPE	108,562	-	-	-	108,562
0005496	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	104,079	-	-	-	104,079
0005609	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	9	8798	SAL	211,152	-	-	-	211,152
										OPE	119,785	-	-	-	119,785
0005686	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	140,966	-	-	-	140,966
0005687	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005688	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005689	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592

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	127,809	-	-	-	127,809
0005690	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005691	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	116,764	-	-	-	116,764
0005692	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	113,460	-	-	-	113,460
0005698	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005699	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005700	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005701	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	244,080	-	-	-	244,080
										OPE	131,560	-	-	-	131,560
0005702	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	1.00	24	9	13612	SAL	326,688	-	-	-	326,688
										OPE	161,101	-	-	-	161,101
0005706	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	136,374	-	-	-	136,374
0005708	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005770	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	145,680	-	-	-	145,680
										OPE	96,373	-	-	-	96,373
0005785	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005786	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005787	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	140,966	-	-	-	140,966
0005788	OAO C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11241	SAL	269,784	-	-	-	269,784
										OPE	140,751	-	-	-	140,751

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005790	OXNO C0759 AI	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6960	SAL	167,040	-	-	-	167,040
										OPE	104,011	-	-	-	104,011
0005907	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712
										OPE	120,342	-	-	-	120,342
0006033	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
Total Salary											11,848,448	-	-	-	11,848,448
Total OPE											6,579,987	-	-	-	6,579,987
Total Personal Services					**58**	**52.54**					**18,428,435**	**-**	**-**	**-**	**18,428,435**

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	11	9733	SAL	-	-	95,383	-	95,383
										OPE	-	-	52,559	-	52,559
0003401	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	127,809	-	127,809
0003431	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	2	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	112,799	-	112,799
0004849	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.58	14	11	9733	SAL	-	-	136,262	-	136,262
										OPE	-	-	74,555	-	74,555
0005712	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	127,809	-	127,809
Total Salary											-	-	890,445	-	890,445
Total OPE											-	-	495,531	-	495,531
Total Personal Services					**5**	**3.99**					**-**	**-**	**1,385,976**	**-**	**1,385,976**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000663	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.08	2	7	8798	SAL	-	-	17,596	-	17,596
										OPE	-	-	9,982	-	9,982
0001059	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.04	1	4	4788	SAL	-	-	4,788	-	4,788
										OPE	-	-	3,557	-	3,557
0001075	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.25	6	4	4788	SAL	-	-	28,728	-	28,728
										OPE	-	-	21,343	-	21,343
0001100	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	6	5247	SAL	-	-	20,988	-	20,988
										OPE	-	-	14,885	-	14,885
0001110	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	11	8796	SAL	-	-	105,552	-	105,552
										OPE	-	-	59,884	-	59,884
0001112	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0001114	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0001147	OBO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	SF	1	0.63	15	7	5270	SAL	-	-	79,050	-	79,050
										OPE	-	-	55,942	-	55,942
0001239	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	5501	SAL	-	-	22,004	-	22,004
										OPE	-	-	15,247	-	15,247
0002240	OXSO C8257 AF	FOREST OFFICER	23	PF	0	0.38	9	5	6644	SAL	-	-	59,796	-	59,796
										OPE	-	-	37,986	-	37,986
0002251	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	9	8014	SAL	-	-	96,168	-	96,168
										OPE	-	-	56,529	-	56,529
0003021	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.63	15	9	7681	SAL	-	-	115,215	-	115,215
										OPE	-	-	68,875	-	68,875
0003059	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	1.8	7	7296	SAL	-	-	13,133	-	13,133
										OPE	-	-	8,387	-	8,387
0003110	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.33	8	7	5501	SAL	-	-	44,008	-	44,008
										OPE	-	-	30,497	-	30,497
0003114	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.33	8	7	5501	SAL	-	-	44,008	-	44,008
										OPE	-	-	30,497	-	30,497
0003115	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.33	8	4	4788	SAL	-	-	38,304	-	38,304

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	-	-	28,456	-	28,456
0003117	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	4788	SAL	-	-	19,152	-	19,152
										OPE	-	-	14,228	-	14,228
0003131	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.13	3	11	8796	SAL	-	-	26,388	-	26,388
										OPE	-	-	14,972	-	14,972
0003133	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	11	8796	SAL	-	-	52,776	-	52,776
										OPE	-	-	31,786	-	31,786
0003136	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	2	5765	SAL	-	-	34,590	-	34,590
										OPE	-	-	23,438	-	23,438
0003138	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.21	5	3	6041	SAL	-	-	30,205	-	30,205
										OPE	-	-	20,027	-	20,027
0003145	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	6	6960	SAL	-	-	83,520	-	83,520
										OPE	-	-	52,005	-	52,005
0003170	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	4	6327	SAL	-	-	12,654	-	12,654
										OPE	-	-	8,215	-	8,215
0003188	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	4	4788	SAL	-	-	8,618	-	8,618
										OPE	-	-	6,771	-	6,771
0003189	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	7	5501	SAL	-	-	9,902	-	9,902
										OPE	-	-	7,231	-	7,231
0003190	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	10	6327	SAL	-	-	11,389	-	11,389
										OPE	-	-	7,763	-	7,763
0003191	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	7	5501	SAL	-	-	9,902	-	9,902
										OPE	-	-	7,231	-	7,231
0003192	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	7	5501	SAL	-	-	9,902	-	9,902
										OPE	-	-	7,231	-	7,231
0003193	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	4	4788	SAL	-	-	8,618	-	8,618
										OPE	-	-	6,771	-	6,771
0003194	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	7	5501	SAL	-	-	9,902	-	9,902
										OPE	-	-	7,231	-	7,231
0003195	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	6	5247	SAL	-	-	9,445	-	9,445
										OPE	-	-	7,068	-	7,068

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	7	5501	SAL	-	-	9,902	-	9,902
										OPE	-	-	7,231	-	7,231
0003197	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	1.8	4	4788	SAL	-	-	8,618	-	8,618
										OPE	-	-	6,771	-	6,771
0003204	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0003210	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	4788	SAL	-	-	19,152	-	19,152
										OPE	-	-	14,228	-	14,228
0003211	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	4788	SAL	-	-	19,152	-	19,152
										OPE	-	-	14,228	-	14,228
0003225	OXNO C8257 AF	FOREST OFFICER	23	PF	1	1.00	24	5	6644	SAL	-	-	159,456	-	159,456
										OPE	-	-	101,298	-	101,298
0003259	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.50	12	11	8006	SAL	-	-	96,072	-	96,072
										OPE	-	-	56,495	-	56,495
0003267	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	4	6327	SAL	-	-	37,962	-	37,962
										OPE	-	-	24,644	-	24,644
0003329	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.42	10	9	8014	SAL	-	-	80,140	-	80,140
										OPE	-	-	47,108	-	47,108
0003330	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.33	8	5	6644	SAL	-	-	53,152	-	53,152
										OPE	-	-	33,766	-	33,766
0003331	OXNO C8257 AF	FOREST OFFICER	23	PF	1	0.42	10	10	8396	SAL	-	-	83,960	-	83,960
										OPE	-	-	48,473	-	48,473
0003332	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.42	10	5	6644	SAL	-	-	66,440	-	66,440
										OPE	-	-	42,209	-	42,209
0003333	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.25	6	11	8796	SAL	-	-	52,776	-	52,776
										OPE	-	-	29,941	-	29,941
0003339	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.23	5.4	7	7296	SAL	-	-	39,398	-	39,398
										OPE	-	-	25,158	-	25,158
0003351	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	5501	SAL	-	-	22,004	-	22,004
										OPE	-	-	15,247	-	15,247
0003353	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	4788	SAL	-	-	19,152	-	19,152

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	-	-	14,228	-	14,228
0003354	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.08	2	4	4788	SAL	-	-	9,576	-	9,576
										OPE	-	-	8,960	-	8,960
0003355	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	5501	SAL	-	-	22,004	-	22,004
										OPE	-	-	15,247	-	15,247
0003357	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	4788	SAL	-	-	19,152	-	19,152
										OPE	-	-	14,228	-	14,228
0003361	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	5501	SAL	-	-	22,004	-	22,004
										OPE	-	-	15,247	-	15,247
0003364	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	4788	SAL	-	-	19,152	-	19,152
										OPE	-	-	14,228	-	14,228
0003367	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	-	-	57,456	-	57,456
										OPE	-	-	42,685	-	42,685
0003383	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	-	-	57,456	-	57,456
										OPE	-	-	42,685	-	42,685
0003385	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	5	6644	SAL	-	-	26,576	-	26,576
										OPE	-	-	16,882	-	16,882
0003622	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.17	4	6	6960	SAL	-	-	27,840	-	27,840
										OPE	-	-	17,334	-	17,334
0003646	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.38	9.15	7	6327	SAL	-	-	57,892	-	57,892
										OPE	-	-	39,152	-	39,152
0003647	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	-	-	44,008	-	44,008
										OPE	-	-	30,497	-	30,497
0003657	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.46	11	7	5501	SAL	-	-	60,511	-	60,511
										OPE	-	-	41,932	-	41,932
0003666	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	5	6644	SAL	-	-	39,864	-	39,864
										OPE	-	-	25,324	-	25,324
0003668	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.20	4.7	3	6041	SAL	-	-	28,393	-	28,393
										OPE	-	-	19,379	-	19,379
0003669	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	2	5765	SAL	-	-	34,590	-	34,590
										OPE	-	-	23,438	-	23,438

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	1	0.25	6	5	6644	SAL	-	-	39,864	-	39,864
										OPE	-	-	27,169	-	27,169
0003671	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.25	6	5	6644	SAL	-	-	39,864	-	39,864
										OPE	-	-	25,324	-	25,324
0003672	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	5	6644	SAL	-	-	39,864	-	39,864
										OPE	-	-	27,169	-	27,169
0003673	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.25	6	5	6644	SAL	-	-	39,864	-	39,864
										OPE	-	-	25,324	-	25,324
0004009	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.25	6	6	5510	SAL	-	-	33,060	-	33,060
										OPE	-	-	22,891	-	22,891
0004010	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.25	6	9	6359	SAL	-	-	38,154	-	38,154
										OPE	-	-	24,713	-	24,713
0004011	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.25	6	11	6968	SAL	-	-	41,808	-	41,808
										OPE	-	-	26,019	-	26,019
0004035	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.50	12	4	5026	SAL	-	-	60,312	-	60,312
										OPE	-	-	43,706	-	43,706
0004082	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.50	12	11	8006	SAL	-	-	96,072	-	96,072
										OPE	-	-	56,495	-	56,495
0004093	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.58	14	8	6070	SAL	-	-	84,980	-	84,980
										OPE	-	-	56,217	-	56,217
0004094	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.58	14	7	5776	SAL	-	-	80,864	-	80,864
										OPE	-	-	54,744	-	54,744
0004096	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4584	SAL	-	-	45,840	-	45,840
										OPE	-	-	34,841	-	34,841
0004097	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4584	SAL	-	-	45,840	-	45,840
										OPE	-	-	34,841	-	34,841
0004098	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4584	SAL	-	-	45,840	-	45,840
										OPE	-	-	34,841	-	34,841
0004099	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4584	SAL	-	-	45,840	-	45,840
										OPE	-	-	34,841	-	34,841
0004100	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4584	SAL	-	-	45,840	-	45,840

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	-	-	34,841	-	34,841
0004126	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.17	4	4	4788	SAL	-	-	19,152	-	19,152
										OPE	-	-	14,228	-	14,228
0004181	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	6	5510	SAL	-	-	55,100	-	55,100
										OPE	-	-	38,152	-	38,152
0004182	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	7	5776	SAL	-	-	57,760	-	57,760
										OPE	-	-	39,104	-	39,104
0004183	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.42	10	7	5776	SAL	-	-	57,760	-	57,760
										OPE	-	-	39,104	-	39,104
0004187	OBO C4152 AP	TRANSPORTATION MAINTENANCE SPE(	20	SF	1	0.33	8	6	5510	SAL	-	-	44,080	-	44,080
										OPE	-	-	30,522	-	30,522
0004193	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	-	-	33,006	-	33,006
										OPE	-	-	22,872	-	22,872
0004194	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	5	5018	SAL	-	-	30,108	-	30,108
										OPE	-	-	21,835	-	21,835
0004195	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	-	-	66,012	-	66,012
										OPE	-	-	45,745	-	45,745
0004196	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	-	-	33,006	-	33,006
										OPE	-	-	22,872	-	22,872
0004197	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	4	4788	SAL	-	-	28,728	-	28,728
										OPE	-	-	21,343	-	21,343
0004198	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	6	5247	SAL	-	-	31,482	-	31,482
										OPE	-	-	22,327	-	22,327
0004199	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	-	-	33,006	-	33,006
										OPE	-	-	22,872	-	22,872
0004200	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.25	6	7	5501	SAL	-	-	33,006	-	33,006
										OPE	-	-	22,872	-	22,872
0004201	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	4788	SAL	-	-	19,152	-	19,152
										OPE	-	-	14,228	-	14,228
0004202	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.25	6	7	5501	SAL	-	-	33,006	-	33,006
										OPE	-	-	22,872	-	22,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004207	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	-	-	66,012	-	66,012
										OPE	-	-	45,745	-	45,745
0004212	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	4	4788	SAL	-	-	57,456	-	57,456
										OPE	-	-	42,685	-	42,685
0004213	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	7	5501	SAL	-	-	66,012	-	66,012
										OPE	-	-	45,745	-	45,745
0004214	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	7	5501	SAL	-	-	22,004	-	22,004
										OPE	-	-	15,247	-	15,247
0004215	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	0	0.17	4	4	4788	SAL	-	-	19,152	-	19,152
										OPE	-	-	14,228	-	14,228
0004218	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.42	10.08	4	4788	SAL	-	-	48,263	-	48,263
										OPE	-	-	37,552	-	37,552
0004268	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.52	12.5	10	4584	SAL	-	-	57,300	-	57,300
										OPE	-	-	44,473	-	44,473
0004279	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.52	12.5	10	4584	SAL	-	-	57,300	-	57,300
										OPE	-	-	44,473	-	44,473
0004492	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	-	-	44,008	-	44,008
										OPE	-	-	30,497	-	30,497
0004494	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	7	5501	SAL	-	-	44,008	-	44,008
										OPE	-	-	30,497	-	30,497
0004495	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	5	5018	SAL	-	-	40,144	-	40,144
										OPE	-	-	29,115	-	29,115
0004496	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.33	8	4	4788	SAL	-	-	38,304	-	38,304
										OPE	-	-	28,456	-	28,456
0004499	OBO C8235 AP	STUDENT/PROFESSIONAL FORESTER \	11	SF	1	0.33	8	11	4574	SAL	-	-	36,592	-	36,592
										OPE	-	-	27,844	-	27,844
0004500	OBO C8235 AP	STUDENT/PROFESSIONAL FORESTER \	11	SF	1	0.27	6.41	11	4574	SAL	-	-	29,319	-	29,319
										OPE	-	-	23,398	-	23,398
0004503	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.33	8	5	6644	SAL	-	-	53,152	-	53,152
										OPE	-	-	33,766	-	33,766
0004612	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.46	11	5	7984	SAL	-	-	87,824	-	87,824

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	-	-	51,699	-	51,699
0004613	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.25	6	7	6327	SAL	-	-	37,962	-	37,962
										OPE	-	-	24,644	-	24,644
0004976	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.38	9	11	8796	SAL	-	-	79,164	-	79,164
										OPE	-	-	44,913	-	44,913
0005607	OXNO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.26	6.31	6	6041	SAL	-	-	38,119	-	38,119
										OPE	-	-	26,545	-	26,545
Total Salary											-	-	4,879,660	-	4,879,660
Total OPE											-	-	3,270,674	-	3,270,674
Total Personal Services					**55**	**34.12**					**-**	**-**	**8,150,334**	**-**	**8,150,334**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000351	OAO C8222 AP	AIRCRAFT PILOT	27	PF	0	0.50	12	5	7320	SAL	-	-	87,840	-	87,840
										OPE	-	-	53,550	-	53,550
0000353	OAO C8222 AP	AIRCRAFT PILOT	27	PF	0	0.50	12	11	9733	SAL	-	-	116,796	-	116,796
										OPE	-	-	63,905	-	63,905
0005306	OAO C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	5	6070	SAL	-	-	72,840	-	72,840
										OPE	-	-	48,186	-	48,186
0005308	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.46	11	5	5765	SAL	-	-	63,415	-	63,415
										OPE	-	-	42,970	-	42,970
0005309	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.46	11	7	6327	SAL	-	-	69,597	-	69,597
										OPE	-	-	45,180	-	45,180
0005310	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.46	11	7	6327	SAL	-	-	69,597	-	69,597
										OPE	-	-	45,180	-	45,180
0005385	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.67	16.08	5	6359	SAL	-	-	102,253	-	102,253
										OPE	-	-	67,928	-	67,928
0005441	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.16	3.94	11	9733	SAL	-	-	38,348	-	38,348
										OPE	-	-	21,092	-	21,092
0005792	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0005793	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0005794	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0006262	OBO C8222 AP	AIRCRAFT PILOT	27	SF	1	0.50	12	5	7320	SAL	-	-	87,840	-	87,840
										OPE	-	-	53,550	-	53,550
0006263	OBO C8222 AP	AIRCRAFT PILOT	27	SF	1	0.50	12	5	7320	SAL	-	-	87,840	-	87,840
										OPE	-	-	53,550	-	53,550
0006264	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006265	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006266	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728

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	-	-	50,650	-	50,650
0006267	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006268	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006269	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006270	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006271	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006272	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006273	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006274	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006275	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006276	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006277	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006278	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006279	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006280	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006281	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006282	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006283	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006284	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006285	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006286	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006287	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006288	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006289	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006290	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006291	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006292	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006293	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006294	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006295	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006296	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006297	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216

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	-	-	43,673	-	43,673
0006298	OXSO C8264 AF	WILDLAND FIRE DISPATCHER 1	20	SF	1	0.50	12	5	5765	SAL	-	-	69,180	-	69,180
										OPE	-	-	46,878	-	46,878
Total Salary											-	-	3,434,494	-	3,434,494
Total OPE											-	-	2,279,787	-	2,279,787
Total Personal Services					**45**	**23.71**					**-**	**-**	**5,714,281**	**-**	**5,714,281**

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	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	161,213	-	161,213
0000241	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	87,412	-	87,412
0000262	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	107,101	-	107,101
0000283	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	11	9275	SAL	-	-	222,600	-	222,600
										OPE	-	-	123,878	-	123,878
0000285	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0000286	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	11	9275	SAL	-	-	222,600	-	222,600
										OPE	-	-	123,878	-	123,878
0000291	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	0	0.46	11	8	8061	SAL	-	-	88,671	-	88,671
										OPE	-	-	52,002	-	52,002
0000483	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	113,443	-	113,443
0000484	OAO C4438 AP	HEAVY EQUIPMENT TECHNICIAN 2	26B	PF	1	1.00	24	9	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	116,764	-	116,764
0000511	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	0	0.04	1	11	7322	SAL	-	-	7,322	-	7,322
										OPE	-	-	4,463	-	4,463
0000531	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.75	18	11	8059	SAL	-	-	145,062	-	145,062
										OPE	-	-	85,082	-	85,082
0000903	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.04	1	8	6982	SAL	-	-	6,982	-	6,982
										OPE	-	-	4,342	-	4,342
0000960	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	11	8059	SAL	-	-	24,177	-	24,177
										OPE	-	-	14,181	-	14,181
0001024	OXNO C4422 AI	EQUIPMENT OPERATOR	21	PF	0	0.50	12	11	8006	SAL	-	-	96,072	-	96,072
										OPE	-	-	56,495	-	56,495
0001107	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.04	1	11	8059	SAL	-	-	8,059	-	8,059
										OPE	-	-	4,727	-	4,727
0001201	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.75	18	11	8059	SAL	-	-	145,062	-	145,062

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	-	-	85,082	-	85,082
0001302	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PP	1	0.25	6	5	6070	SAL	-	-	36,420	-	36,420
										OPE	-	-	24,093	-	24,093
0002223	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.21	5	11	8006	SAL	-	-	40,030	-	40,030
										OPE	-	-	23,539	-	23,539
0003055	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.16	3.9	11	8006	SAL	-	-	31,223	-	31,223
										OPE	-	-	18,545	-	18,545
0003056	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.45	10.7	9	7320	SAL	-	-	78,324	-	78,324
										OPE	-	-	48,302	-	48,302
0003229	OXNO C8257 AF	FOREST OFFICER	23	PF	0	0.33	8	5	6644	SAL	-	-	53,152	-	53,152
										OPE	-	-	33,766	-	33,766
0003334	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	5	6644	SAL	-	-	26,576	-	26,576
										OPE	-	-	16,882	-	16,882
0003337	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.17	4	5	6644	SAL	-	-	26,576	-	26,576
										OPE	-	-	16,882	-	16,882
0003338	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	5	6644	SAL	-	-	13,288	-	13,288
										OPE	-	-	10,287	-	10,287
0003344	OXSO C8257 AF	FOREST OFFICER	23	SF	0	0.08	2	5	6644	SAL	-	-	13,288	-	13,288
										OPE	-	-	8,442	-	8,442
0003920	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	0.75	18	5	6070	SAL	-	-	109,260	-	109,260
										OPE	-	-	72,279	-	72,279
0005439	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	104,199	-	104,199
0006147	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	131,578	-	131,578
Total Salary											-	-	2,971,544	-	2,971,544
Total OPE											-	-	1,745,230	-	1,745,230
Total Personal Services					**14**	**15.36**					**-**	**-**	**4,716,774**	**-**	**4,716,774**

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	25T	PF	1	1.00	24	7	7405	SAL	-	-	177,720	-	177,720
										OPE	-	-	107,830	-	107,830
0000243	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28T	PF	1	1.00	24	11	10406	SAL	-	-	249,744	-	249,744
										OPE	-	-	133,585	-	133,585
0000244	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28T	PF	1	1.00	24	11	10406	SAL	-	-	249,744	-	249,744
										OPE	-	-	133,585	-	133,585
0000245	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28T	PF	1	1.00	24	8	8996	SAL	-	-	215,904	-	215,904
										OPE	-	-	121,485	-	121,485
0000246	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28T	PF	1	1.00	24	11	10406	SAL	-	-	249,744	-	249,744
										OPE	-	-	133,585	-	133,585
0000247	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28T	PF	1	1.00	24	11	10406	SAL	-	-	249,744	-	249,744
										OPE	-	-	133,585	-	133,585
0000248	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28T	PF	1	1.00	24	11	10406	SAL	-	-	249,744	-	249,744
										OPE	-	-	133,585	-	133,585
0000249	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	11	11475	SAL	-	-	275,400	-	275,400
										OPE	-	-	142,760	-	142,760
0000250	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	8	9915	SAL	-	-	237,960	-	237,960
										OPE	-	-	129,372	-	129,372
0000251	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	11	11475	SAL	-	-	275,400	-	275,400
										OPE	-	-	142,760	-	142,760
0000253	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28T	PF	1	1.00	24	9	9447	SAL	-	-	226,728	-	226,728
										OPE	-	-	125,355	-	125,355
0005613	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	11	11475	SAL	-	-	275,400	-	275,400
										OPE	-	-	142,760	-	142,760
0005767	E C2168 AP	COMMUNICATIONS SYSTEM ANALYST 2	28T	PF	1	1.00	24	9	9447	SAL	-	-	226,728	-	226,728
										OPE	-	-	125,355	-	125,355
0005768	E C2169 AP	COMMUNICATIONS SYSTEM ANALYST 3	30	PF	1	1.00	24	11	11475	SAL	-	-	275,400	-	275,400
										OPE	-	-	142,760	-	142,760
Total Salary											-	-	3,435,360	-	3,435,360
Total OPE											-	-	1,848,362	-	1,848,362

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**					**-**	**-**	**5,283,722**	**-**	**5,283,722**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004087	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.25	6	11	9733	SAL	-	-	-	58,398	58,398
										OPE	-	-	-	31,952	31,952
0004570	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.25	6	10	6982	SAL	-	-	-	41,892	41,892
										OPE	-	-	-	26,050	26,050
0004571	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.25	6	11	7322	SAL	-	-	-	43,932	43,932
										OPE	-	-	-	26,780	26,780
0005373	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	8	7320	SAL	-	-	-	43,920	43,920
										OPE	-	-	-	26,775	26,775
0005374	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	5	6359	SAL	-	-	-	38,154	38,154
										OPE	-	-	-	24,713	24,713
0005639	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.25	6	9	6657	SAL	-	-	-	39,942	39,942
										OPE	-	-	-	25,353	25,353
0005640	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.25	6	7	6070	SAL	-	-	-	36,420	36,420
										OPE	-	-	-	24,093	24,093
0005641	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.25	6	7	6070	SAL	-	-	-	36,420	36,420
										OPE	-	-	-	24,093	24,093
0005642	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.25	6	4	5270	SAL	-	-	-	31,620	31,620
										OPE	-	-	-	22,376	22,376
0005643	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.25	6	7	6070	SAL	-	-	-	36,420	36,420
										OPE	-	-	-	24,093	24,093
0005647	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	0	0.25	6	7	4795	SAL	-	-	-	28,770	28,770
										OPE	-	-	-	21,357	21,357
0005648	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	0	0.25	6	9	5270	SAL	-	-	-	31,620	31,620
										OPE	-	-	-	22,376	22,376
0005649	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	0	0.25	6	9	5270	SAL	-	-	-	31,620	31,620
										OPE	-	-	-	22,376	22,376
0005650	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	0	0.25	6	7	4795	SAL	-	-	-	28,770	28,770
										OPE	-	-	-	21,357	21,357
0005655	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	0	0.25	6	7	4795	SAL	-	-	-	28,770	28,770
										OPE	-	-	-	21,357	21,357
0005656	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	0	0.25	6	7	4795	SAL	-	-	-	28,770	28,770

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	-	-	-	21,357	21,357
0006003	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	12	5	6359	SAL	-	-	-	76,308	76,308
										OPE	-	-	-	49,427	49,427
0006004	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	12	5	6359	SAL	-	-	-	76,308	76,308
										OPE	-	-	-	49,427	49,427
0006005	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	12	5	6359	SAL	-	-	-	76,308	76,308
										OPE	-	-	-	49,427	49,427
0006006	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	12	11	8459	SAL	-	-	-	101,508	101,508
										OPE	-	-	-	58,438	58,438
0006008	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.50	12	6	5776	SAL	-	-	-	69,312	69,312
										OPE	-	-	-	46,924	46,924
0006011	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	0.50	12	7	4795	SAL	-	-	-	57,540	57,540
										OPE	-	-	-	42,715	42,715
0006012	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	0.50	12	6	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	41,810	41,810
0006299	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.42	10	5	6359	SAL	-	-	-	63,590	63,590
										OPE	-	-	-	41,189	41,189
0006300	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.42	10	5	6359	SAL	-	-	-	63,590	63,590
										OPE	-	-	-	41,189	41,189
0006301	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.42	10	5	6359	SAL	-	-	-	63,590	63,590
										OPE	-	-	-	41,189	41,189
0006302	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.42	10	5	6359	SAL	-	-	-	63,590	63,590
										OPE	-	-	-	41,189	41,189
0006303	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.42	10	5	6359	SAL	-	-	-	63,590	63,590
										OPE	-	-	-	41,189	41,189
0006304	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.42	10	5	5510	SAL	-	-	-	55,100	55,100
										OPE	-	-	-	38,152	38,152
0006305	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.42	10	5	5510	SAL	-	-	-	55,100	55,100
										OPE	-	-	-	38,152	38,152
0006306	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.42	10	5	5510	SAL	-	-	-	55,100	55,100
										OPE	-	-	-	38,152	38,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006307	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.42	10	5	5510	SAL	-	-	-	55,100	55,100
										OPE	-	-	-	38,152	38,152
Total Salary											-	-	-	1,636,080	1,636,080
Total OPE											-	-	-	1,083,179	1,083,179
Total Personal Services					**16**	**11.28**					**-**	**-**	**-**	**2,719,259**	**2,719,259**

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	11	17362	SAL	-	-	398,284	-	398,284
										OPE	-	-	182,926	-	182,926
0000105	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	120,342	-	120,342
0000118	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.96	22.94	8	9747	SAL	-	-	223,596	-	223,596
										OPE	-	-	122,390	-	122,390
0000120	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.96	22.94	11	10902	SAL	-	-	250,092	-	250,092
										OPE	-	-	131,864	-	131,864
0000124	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.60	14.28	10	11756	SAL	-	-	167,876	-	167,876
										OPE	-	-	87,706	-	87,706
0000126	OAO C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	0.96	22.94	3	9288	SAL	-	-	213,067	-	213,067
										OPE	-	-	118,625	-	118,625
0000130	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	0.64	15.33	11	13625	SAL	-	-	208,871	-	208,871
										OPE	-	-	104,210	-	104,210
0000131	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	0.75	18.09	11	12332	SAL	-	-	223,086	-	223,086
										OPE	-	-	114,828	-	114,828
0000135	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	0.96	22.94	9	7320	SAL	-	-	167,921	-	167,921
										OPE	-	-	102,481	-	102,481
0000137	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	5	7320	SAL	-	-	167,921	-	167,921
										OPE	-	-	102,481	-	102,481
0000145	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.96	22.94	6	5510	SAL	-	-	126,399	-	126,399
										OPE	-	-	87,633	-	87,633
0000157	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21.17	11	9733	SAL	-	-	206,048	-	206,048
										OPE	-	-	114,271	-	114,271
0000221	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.21	5	11	11266	SAL	-	-	56,330	-	56,330
										OPE	-	-	29,368	-	29,368
0000222	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.28	6.72	11	11266	SAL	-	-	75,708	-	75,708
										OPE	-	-	39,988	-	39,988
0000451	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	113,460	-	113,460
0000454	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728

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	-	-	107,117	-	107,117
0000455	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.81	5	6359	SAL	-	-	119,613	-	119,613
										OPE	-	-	77,826	-	77,826
0000456	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0000457	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0000458	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	101,410	-	101,410
0000459	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0000460	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.92	21.99	11	6054	SAL	-	-	133,127	-	133,127
										OPE	-	-	88,195	-	88,195
0000461	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.54	13	11	13625	SAL	-	-	177,125	-	177,125
										OPE	-	-	87,323	-	87,323
0000462	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	1	0.75	18	11	14972	SAL	-	-	269,496	-	269,496
										OPE	-	-	129,579	-	129,579
0000476	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0000477	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	11	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	131,681	-	131,681
0000478	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	0.58	14	8	5026	SAL	-	-	70,364	-	70,364
										OPE	-	-	50,990	-	50,990
0000479	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	11	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	131,681	-	131,681
0000480	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	91,566	-	91,566
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.15	3.6	6	4795	SAL	-	-	17,262	-	17,262
										OPE	-	-	13,552	-	13,552
0000491	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.46	10.92	11	6054	SAL	-	-	66,110	-	66,110
										OPE	-	-	43,933	-	43,933

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	9	4584	SAL	-	-	49,003	-	49,003
										OPE	-	-	37,817	-	37,817
0000493	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.66	15.8	11	6968	SAL	-	-	110,094	-	110,094
										OPE	-	-	68,887	-	68,887
0000494	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0000496	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	11	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	131,681	-	131,681
0000501	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	93,849	-	93,849
0000502	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0000511	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	0.96	23	11	7322	SAL	-	-	168,406	-	168,406
										OPE	-	-	102,654	-	102,654
0000514	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0000515	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0000520	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	150,201	-	150,201
0000523	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	93,849	-	93,849
0000527	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0000528	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0000531	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	11	8059	SAL	-	-	24,177	-	24,177
										OPE	-	-	14,181	-	14,181
0000533	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.93	22.37	9	6657	SAL	-	-	148,917	-	148,917
										OPE	-	-	95,685	-	95,685
0000534	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016

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	-	-	116,876	-	116,876
0000539	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	110,198	-	110,198
0000545	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	11	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	131,681	-	131,681
0000548	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	11	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	131,681	-	131,681
0000549	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	11	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	131,681	-	131,681
0000550	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.96	23	11	12332	SAL	-	-	283,636	-	283,636
										OPE	-	-	143,861	-	143,861
0000551	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	11	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	131,681	-	131,681
0000553	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	11	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	131,681	-	131,681
0000554	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.60	14.5	11	13625	SAL	-	-	197,563	-	197,563
										OPE	-	-	98,323	-	98,323
0000555	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	1	0.65	15.6	11	13625	SAL	-	-	212,550	-	212,550
										OPE	-	-	105,526	-	105,526
0000556	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	140,966	-	140,966
0000592	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.45	10.8	8	5270	SAL	-	-	56,916	-	56,916
										OPE	-	-	40,646	-	40,646
0000608	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	9	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	89,507	-	89,507
0000661	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.68	16.38	7	8798	SAL	-	-	144,111	-	144,111
										OPE	-	-	82,897	-	82,897
0000662	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	0.58	14	3	7239	SAL	-	-	101,346	-	101,346
										OPE	-	-	62,069	-	62,069
0000663	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.38	9	7	8798	SAL	-	-	79,182	-	79,182
										OPE	-	-	44,919	-	44,919

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	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0000668	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0000672	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	0	0.17	4	10	9234	SAL	-	-	36,936	-	36,936
										OPE	-	-	20,588	-	20,588
0000686	OXNO C8257 AI	FOREST OFFICER	23	PF	0	0.25	6	5	6644	SAL	-	-	39,864	-	39,864
										OPE	-	-	25,324	-	25,324
0000709	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0000711	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0000713	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	7	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	85,430	-	85,430
0000786	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0000789	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0000794	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	101,410	-	101,410
0000799	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	140,966	-	140,966
0000861	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	113,460	-	113,460
0000871	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.15	3.63	11	13625	SAL	-	-	49,459	-	49,459
										OPE	-	-	25,066	-	25,066
0000874	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.28	6.7	3	9229	SAL	-	-	61,834	-	61,834
										OPE	-	-	35,025	-	35,025
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.33	7.84	10	12968	SAL	-	-	101,669	-	101,669
										OPE	-	-	51,117	-	51,117
0000888	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	184,344	-	184,344

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	-	-	110,198	-	110,198
0000907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.29	7	7	4584	SAL	-	-	32,088	-	32,088
										OPE	-	-	24,389	-	24,389
0000908	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0000912	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	0.78	18.81	8	8798	SAL	-	-	165,490	-	165,490
										OPE	-	-	94,232	-	94,232
0000913	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0000915	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0000920	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.78	18.81	7	6070	SAL	-	-	114,177	-	114,177
										OPE	-	-	75,883	-	75,883
0000921	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0000924	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.81	11	8459	SAL	-	-	159,114	-	159,114
										OPE	-	-	91,951	-	91,951
0000926	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.93	22.37	11	8459	SAL	-	-	189,228	-	189,228
										OPE	-	-	110,100	-	110,100
0000931	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.85	20.46	11	11754	SAL	-	-	240,487	-	240,487
										OPE	-	-	124,741	-	124,741
0000932	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	0.71	17	11	12332	SAL	-	-	209,644	-	209,644
										OPE	-	-	106,332	-	106,332
0000958	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.19	4.66	7	8798	SAL	-	-	40,999	-	40,999
										OPE	-	-	23,886	-	23,886
0000962	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.35	8.46	7	8798	SAL	-	-	74,431	-	74,431
										OPE	-	-	43,221	-	43,221
0000965	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.78	18.81	5	5510	SAL	-	-	103,643	-	103,643
										OPE	-	-	72,117	-	72,117
0000968	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.70	16.69	11	6054	SAL	-	-	101,041	-	101,041
										OPE	-	-	69,341	-	69,341

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	9	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	101,410	-	101,410
0001030	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.60	14.5	11	5015	SAL	-	-	72,718	-	72,718
										OPE	-	-	53,678	-	53,678
0001152	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9	11	6054	SAL	-	-	54,486	-	54,486
										OPE	-	-	36,088	-	36,088
0001176	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0001182	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0001199	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.80	19.1	10	5776	SAL	-	-	110,322	-	110,322
										OPE	-	-	76,348	-	76,348
0001201	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.13	3	11	8059	SAL	-	-	24,177	-	24,177
										OPE	-	-	14,181	-	14,181
0001202	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	104,199	-	104,199
0001222	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	96,235	-	96,235
0001223	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0001225	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	5	7598	SAL	-	-	182,352	-	182,352
										OPE	-	-	109,486	-	109,486
0001226	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0001325	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.58	14	11	6054	SAL	-	-	84,756	-	84,756
										OPE	-	-	56,137	-	56,137
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.21	5	11	14972	SAL	-	-	74,860	-	74,860
										OPE	-	-	35,995	-	35,995
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.21	5	10	11206	SAL	-	-	56,030	-	56,030
										OPE	-	-	29,261	-	29,261
0002112	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.96	22.94	11	9733	SAL	-	-	223,275	-	223,275

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	-	-	122,276	-	122,276
0002114	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	11	9733	SAL	-	-	223,275	-	223,275
										OPE	-	-	122,276	-	122,276
0002127	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	11	11754	SAL	-	-	23,508	-	23,508
										OPE	-	-	12,096	-	12,096
0002128	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	131,578	-	131,578
0002164	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	101,410	-	101,410
0002168	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	0	0.05	1.15	10	4584	SAL	-	-	5,272	-	5,272
										OPE	-	-	5,575	-	5,575
0002171	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	7	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	85,430	-	85,430
0002174	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	101,444	-	101,444
0002198	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	107,101	-	107,101
0002203	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.15	3.5	11	6968	SAL	-	-	24,388	-	24,388
										OPE	-	-	16,101	-	16,101
0002223	OXNO C4422 AI	EQUIPMENT OPERATOR	21	PF	0	0.09	2.14	11	8006	SAL	-	-	17,133	-	17,133
										OPE	-	-	11,663	-	11,663
0002344	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0003002	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	6	9229	SAL	-	-	18,458	-	18,458
										OPE	-	-	10,291	-	10,291
0003003	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.06	1.5	11	14972	SAL	-	-	22,458	-	22,458
										OPE	-	-	11,721	-	11,721
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.20	4.88	8	11756	SAL	-	-	57,369	-	57,369
										OPE	-	-	29,740	-	29,740
0003024	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.2	11	8459	SAL	-	-	162,413	-	162,413
										OPE	-	-	94,977	-	94,977

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003031	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.80	19.2	8	10172	SAL	-	-	195,302	-	195,302
										OPE	-	-	106,737	-	106,737
0003032	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.10	2.3	11	6968	SAL	-	-	16,026	-	16,026
										OPE	-	-	11,266	-	11,266
0003040	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.68	11	8459	SAL	-	-	158,014	-	158,014
										OPE	-	-	91,559	-	91,559
0003041	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.80	19.2	5	5510	SAL	-	-	105,792	-	105,792
										OPE	-	-	74,728	-	74,728
0003049	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.17	4	6	8382	SAL	-	-	33,528	-	33,528
										OPE	-	-	19,369	-	19,369
0003051	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.20	4.8	11	6054	SAL	-	-	29,059	-	29,059
										OPE	-	-	19,616	-	19,616
0003055	OXNO C4422 AI	EQUIPMENT OPERATOR	21	PF	0	0.11	2.7	11	8006	SAL	-	-	21,616	-	21,616
										OPE	-	-	13,265	-	13,265
0003187	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.96	22.94	7	4584	SAL	-	-	105,157	-	105,157
										OPE	-	-	80,037	-	80,037
0003398	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.60	14.4	11	11266	SAL	-	-	162,230	-	162,230
										OPE	-	-	85,688	-	85,688
0003399	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.13	3	11	11266	SAL	-	-	33,798	-	33,798
										OPE	-	-	17,621	-	17,621
0003402	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	7	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	91,566	-	91,566
0003404	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	101,444	-	101,444
0003405	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	10	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0003406	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	7	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	91,566	-	91,566
0003407	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	7	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	91,566	-	91,566
0003408	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864

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	-	-	101,444	-	101,444
0003410	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	7	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	91,566	-	91,566
0003411	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	101,444	-	101,444
0003412	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	101,444	-	101,444
0003439	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	9	8863	SAL	-	-	203,317	-	203,317
										OPE	-	-	115,138	-	115,138
0003463	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.96	22.94	8	9747	SAL	-	-	223,596	-	223,596
										OPE	-	-	122,390	-	122,390
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.33	7.84	11	6054	SAL	-	-	47,463	-	47,463
										OPE	-	-	31,732	-	31,732
0003553	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	140,966	-	140,966
0003557	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	10	9234	SAL	-	-	221,616	-	221,616
										OPE	-	-	123,527	-	123,527
0003558	MMS X8258 AP	WILDLAND FIRE SUPERVISOR	25	PF	1	1.00	24	4	6896	SAL	-	-	165,504	-	165,504
										OPE	-	-	103,461	-	103,461
0003570	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	7	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	91,566	-	91,566
0003609	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.96	22.94	11	11266	SAL	-	-	258,442	-	258,442
										OPE	-	-	134,851	-	134,851
0003610	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.42	10.08	11	11266	SAL	-	-	113,561	-	113,561
										OPE	-	-	60,902	-	60,902
0003612	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0003613	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0003616	OBO C8235 AP	STUDENT/PROFESSIONAL FORESTER \	11	SF	1	0.25	6	11	4574	SAL	-	-	27,444	-	27,444
										OPE	-	-	20,883	-	20,883

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003691	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.07	1.63	10	4795	SAL	-	-	7,816	-	7,816
										OPE	-	-	6,485	-	6,485
0003696	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.20	4.9	5	4213	SAL	-	-	20,644	-	20,644
										OPE	-	-	16,607	-	16,607
0003703	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.96	22.94	8	8446	SAL	-	-	193,751	-	193,751
										OPE	-	-	111,717	-	111,717
0003713	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.15	3.66	11	9733	SAL	-	-	35,623	-	35,623
										OPE	-	-	20,117	-	20,117
0003724	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0003725	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	116,764	-	116,764
0003726	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	91,566	-	91,566
0003728	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0003729	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0003730	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	91,566	-	91,566
0003731	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0003732	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0003733	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0003734	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0003736	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	7	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	91,566	-	91,566
0003737	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	6	5270	SAL	-	-	126,480	-	126,480

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	-	-	89,507	-	89,507
0003738	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0003739	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0003744	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	96,235	-	96,235
0003781	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0003872	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	116,764	-	116,764
0003874	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	127,809	-	127,809
0003876	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	140,966	-	140,966
0003877	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0003878	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0003880	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0003881	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0003882	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	11	9733	SAL	-	-	223,275	-	223,275
										OPE	-	-	122,276	-	122,276
0003887	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	127,809	-	127,809
0003890	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.63	15	10	5776	SAL	-	-	86,640	-	86,640
										OPE	-	-	58,657	-	58,657
0003891	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	101,410	-	101,410

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003893	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	127,809	-	127,809
0003895	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0003896	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.93	22.37	8	6359	SAL	-	-	142,251	-	142,251
										OPE	-	-	93,301	-	93,301
0003897	OAO C8218 AP	FOREST CREW COORDINATOR	19	PF	1	1.00	24	6	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	89,507	-	89,507
0003905	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.75	17.9	11	8459	SAL	-	-	151,416	-	151,416
										OPE	-	-	87,354	-	87,354
0003907	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.2	9	7681	SAL	-	-	147,475	-	147,475
										OPE	-	-	89,634	-	89,634
0003909	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.96	22.94	11	11266	SAL	-	-	258,442	-	258,442
										OPE	-	-	134,851	-	134,851
0003912	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	113,460	-	113,460
0003918	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	-	-	185,448	-	185,448
										OPE	-	-	110,594	-	110,594
0003920	OAO C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	0	0.25	6	5	6070	SAL	-	-	36,420	-	36,420
										OPE	-	-	24,093	-	24,093
0004001	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0004003	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.32	7.6	7	4795	SAL	-	-	36,442	-	36,442
										OPE	-	-	27,791	-	27,791
0004004	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	9	5270	SAL	-	-	105,400	-	105,400
										OPE	-	-	76,434	-	76,434
0004005	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	110,198	-	110,198
0004006	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	101,410	-	101,410
0004156	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016

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	-	-	116,876	-	116,876
0004310	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0004578	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	9	10683	SAL	-	-	256,392	-	256,392
										OPE	-	-	135,963	-	135,963
0004617	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	122,497	-	122,497
0004673	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	150,116	-	150,116
0004674	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	96,373	-	96,373
0004854	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	22.94	11	9733	SAL	-	-	223,275	-	223,275
										OPE	-	-	122,276	-	122,276
0004855	MMS X8259 AP	FOREST MANAGER 1	27F	PP	1	0.32	7.7	5	7598	SAL	-	-	58,505	-	58,505
										OPE	-	-	35,681	-	35,681
0004856	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0004857	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	91,566	-	91,566
0004859	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	110,198	-	110,198
0004860	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0004861	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.75	18	7	9695	SAL	-	-	174,510	-	174,510
										OPE	-	-	95,613	-	95,613
0004863	OAO C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	124,094	-	124,094
0005493	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	104,079	-	104,079
0005586	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.64	15.39	11	12332	SAL	-	-	189,789	-	189,789
										OPE	-	-	97,387	-	97,387

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005587	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	107,101	-	107,101
0005588	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	101,410	-	101,410
0005589	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0005590	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.50	12	6	9229	SAL	-	-	110,748	-	110,748
										OPE	-	-	61,742	-	61,742
0005591	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	0.75	18	7	11206	SAL	-	-	201,708	-	201,708
										OPE	-	-	105,339	-	105,339
0005592	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	123,991	-	123,991
0005593	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	116,764	-	116,764
0005594	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0005595	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
0005597	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	0.90	21.7	7	4584	SAL	-	-	99,473	-	99,473
										OPE	-	-	76,160	-	76,160
0005598	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.56	13.43	6	4584	SAL	-	-	61,563	-	61,563
										OPE	-	-	47,843	-	47,843
0005599	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	7	4795	SAL	-	-	95,900	-	95,900
										OPE	-	-	71,191	-	71,191
0005600	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	9	5270	SAL	-	-	105,400	-	105,400
										OPE	-	-	74,588	-	74,588
0005601	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	7	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	85,430	-	85,430
0005602	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	7	4795	SAL	-	-	95,900	-	95,900
										OPE	-	-	71,191	-	71,191
0005603	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	11	5760	SAL	-	-	115,200	-	115,200

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	-	-	78,093	-	78,093
0005604	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	7	4795	SAL	-	-	95,900	-	95,900
										OPE	-	-	71,191	-	71,191
0005605	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	7	4795	SAL	-	-	95,900	-	95,900
										OPE	-	-	71,191	-	71,191
0005606	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	89,507	-	89,507
0005610	OBO C8218 AP	FOREST CREW COORDINATOR	19	SF	1	0.56	13.35	7	5510	SAL	-	-	73,559	-	73,559
										OPE	-	-	52,132	-	52,132
0006039	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR I	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	112,799	-	112,799
Total Salary											-	-	36,068,925	-	36,068,925
Total OPE											-	-	21,475,017	-	21,475,017
Total Personal Services					**204**	**192.61**					**-**	**-**	**57,543,942**	**-**	**57,543,942**

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	0	0.04	1.06	11	17362	SAL	-	-	18,404	-	18,404
										OPE	-	-	10,272	-	10,272
0000118	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.04	1.06	8	9747	SAL	-	-	10,332	-	10,332
										OPE	-	-	7,384	-	7,384
0000120	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	0	0.04	1.06	11	10902	SAL	-	-	11,556	-	11,556
										OPE	-	-	7,822	-	7,822
0000124	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.41	9.72	10	11756	SAL	-	-	114,268	-	114,268
										OPE	-	-	59,312	-	59,312
0000126	OAO C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	0	0.04	1.06	3	9288	SAL	-	-	9,845	-	9,845
										OPE	-	-	7,210	-	7,210
0000130	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	0	0.36	8.67	11	13625	SAL	-	-	118,129	-	118,129
										OPE	-	-	58,847	-	58,847
0000131	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.25	5.91	11	12332	SAL	-	-	72,882	-	72,882
										OPE	-	-	37,132	-	37,132
0000135	OAO C1243 AP	FISCAL ANALYST 1	23	PF	0	0.04	1.06	9	7320	SAL	-	-	7,759	-	7,759
										OPE	-	-	6,465	-	6,465
0000137	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	5	7320	SAL	-	-	7,759	-	7,759
										OPE	-	-	6,465	-	6,465
0000145	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1.06	6	5510	SAL	-	-	5,841	-	5,841
										OPE	-	-	5,778	-	5,778
0000157	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.12	2.83	11	9733	SAL	-	-	27,544	-	27,544
										OPE	-	-	15,385	-	15,385
0000222	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.05	1.28	11	11266	SAL	-	-	14,420	-	14,420
										OPE	-	-	8,847	-	8,847
0000455	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.22	5.19	5	6359	SAL	-	-	33,003	-	33,003
										OPE	-	-	22,871	-	22,871
0000460	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1.01	11	6054	SAL	-	-	6,115	-	6,115
										OPE	-	-	5,876	-	5,876
0000533	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.07	1.63	9	6657	SAL	-	-	10,851	-	10,851
										OPE	-	-	7,570	-	7,570
0000550	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.04	1	11	12332	SAL	-	-	12,332	-	12,332

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	-	-	6,254	-	6,254
0000871	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.04	1	11	13625	SAL	-	-	13,625	-	13,625
										OPE	-	-	6,717	-	6,717
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.09	2.16	10	12968	SAL	-	-	28,011	-	28,011
										OPE	-	-	15,552	-	15,552
0000912	MMS X8259 AP	FOREST MANAGER 1	27F	PF	0	0.22	5.19	8	8798	SAL	-	-	45,662	-	45,662
										OPE	-	-	27,398	-	27,398
0000920	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.22	5.19	7	6070	SAL	-	-	31,503	-	31,503
										OPE	-	-	22,335	-	22,335
0000924	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.22	5.19	11	8459	SAL	-	-	43,902	-	43,902
										OPE	-	-	26,769	-	26,769
0000926	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.07	1.63	11	8459	SAL	-	-	13,788	-	13,788
										OPE	-	-	8,621	-	8,621
0000931	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.06	1.54	11	11754	SAL	-	-	18,101	-	18,101
										OPE	-	-	10,163	-	10,163
0000932	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.04	1	11	12332	SAL	-	-	12,332	-	12,332
										OPE	-	-	6,254	-	6,254
0000962	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.10	2.34	7	8798	SAL	-	-	20,587	-	20,587
										OPE	-	-	12,897	-	12,897
0000965	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.22	5.19	5	5510	SAL	-	-	28,597	-	28,597
										OPE	-	-	21,295	-	21,295
0000968	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	0	0.19	4.61	11	6054	SAL	-	-	27,909	-	27,909
										OPE	-	-	19,206	-	19,206
0001038	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	0	0.06	1.48	10	4584	SAL	-	-	6,784	-	6,784
										OPE	-	-	6,116	-	6,116
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.04	1	11	14972	SAL	-	-	14,972	-	14,972
										OPE	-	-	7,199	-	7,199
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.04	1	10	11206	SAL	-	-	11,206	-	11,206
										OPE	-	-	5,852	-	5,852
0002112	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	0	0.04	1.06	11	9733	SAL	-	-	10,317	-	10,317
										OPE	-	-	7,379	-	7,379

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	11	9733	SAL	-	-	10,317	-	10,317
										OPE	-	-	7,379	-	7,379
0002223	OXNO C4422 AF	EQUIPMENT OPERATOR	21	PF	0	0.08	1.86	11	8006	SAL	-	-	14,891	-	14,891
										OPE	-	-	9,015	-	9,015
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.05	1.22	8	11756	SAL	-	-	14,342	-	14,342
										OPE	-	-	8,818	-	8,818
0003024	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.8	11	8459	SAL	-	-	40,603	-	40,603
										OPE	-	-	23,744	-	23,744
0003031	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.20	4.8	8	10172	SAL	-	-	48,826	-	48,826
										OPE	-	-	26,685	-	26,685
0003040	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.22	5.32	11	8459	SAL	-	-	45,002	-	45,002
										OPE	-	-	27,162	-	27,162
0003041	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.20	4.8	5	5510	SAL	-	-	26,448	-	26,448
										OPE	-	-	18,683	-	18,683
0003051	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.05	1.2	11	6054	SAL	-	-	7,265	-	7,265
										OPE	-	-	6,288	-	6,288
0003187	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.04	1.06	7	4584	SAL	-	-	4,859	-	4,859
										OPE	-	-	5,427	-	5,427
0003439	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	9	8863	SAL	-	-	9,395	-	9,395
										OPE	-	-	7,050	-	7,050
0003463	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.04	1.06	8	9747	SAL	-	-	10,332	-	10,332
										OPE	-	-	7,384	-	7,384
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.09	2.16	11	6054	SAL	-	-	13,077	-	13,077
										OPE	-	-	10,211	-	10,211
0003609	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.04	1.06	11	11266	SAL	-	-	11,942	-	11,942
										OPE	-	-	7,961	-	7,961
0003610	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.08	1.92	11	11266	SAL	-	-	21,631	-	21,631
										OPE	-	-	11,426	-	11,426
0003703	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	0	0.04	1.06	8	8446	SAL	-	-	8,953	-	8,953
										OPE	-	-	6,892	-	6,892
0003882	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	11	9733	SAL	-	-	10,317	-	10,317

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	-	-	7,379	-	7,379
0003896	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.07	1.63	8	6359	SAL	-	-	10,365	-	10,365
										OPE	-	-	7,396	-	7,396
0003907	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.8	9	7681	SAL	-	-	36,869	-	36,869
										OPE	-	-	22,408	-	22,408
0003909	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.04	1.06	11	11266	SAL	-	-	11,942	-	11,942
										OPE	-	-	7,961	-	7,961
0004004	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	0	0.16	3.89	9	5270	SAL	-	-	20,500	-	20,500
										OPE	-	-	14,710	-	14,710
0004854	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1.06	11	9733	SAL	-	-	10,317	-	10,317
										OPE	-	-	7,379	-	7,379
0005586	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.36	8.61	11	12332	SAL	-	-	106,179	-	106,179
										OPE	-	-	54,574	-	54,574
0005597	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	0	0.10	2.3	7	4584	SAL	-	-	10,543	-	10,543
										OPE	-	-	9,306	-	9,306
0005598	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	0	0.27	6.57	6	4584	SAL	-	-	30,117	-	30,117
										OPE	-	-	23,683	-	23,683
Total Salary											-	-	1,343,368	-	1,343,368
Total OPE											-	-	816,164	-	816,164
Total Personal Services					**0**	**6.18**					**-**	**-**	**2,159,532**	**-**	**2,159,532**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001015	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0003735	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	101,410	-	101,410
0003924	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0004858	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0004861	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	7	9695	SAL	-	-	58,170	-	58,170
										OPE	-	-	31,871	-	31,871
0005590	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.50	12	6	9229	SAL	-	-	110,748	-	110,748
										OPE	-	-	61,742	-	61,742
0005591	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	0	0.25	6	7	11206	SAL	-	-	67,236	-	67,236
										OPE	-	-	35,113	-	35,113
0005958	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	116,876	-	116,876
Total Salary											-	-	1,103,010	-	1,103,010
Total OPE											-	-	660,098	-	660,098
Total Personal Services					**5**	**6.00**					**-**	**-**	**1,763,108**	**-**	**1,763,108**

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	11	10184	SAL	244,416	-	-	-	244,416
										OPE	131,681	-	-	-	131,681
0004087	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.75	18	11	9733	SAL	58,392	-	116,802	-	175,194
										OPE	31,949	-	63,908	-	95,857
0004570	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.75	18	10	6982	SAL	83,776	-	41,900	-	125,676
										OPE	52,095	-	26,055	-	78,150
0004571	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.75	18	11	7322	SAL	87,855	-	43,941	-	131,796
										OPE	53,553	-	26,785	-	80,338
0005373	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	8	7320	SAL	87,831	-	43,929	-	131,760
										OPE	53,545	-	26,781	-	80,326
0005374	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	5	6359	SAL	76,300	-	38,162	-	114,462
										OPE	49,421	-	24,718	-	74,139
0005455	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	11	10184	SAL	244,416	-	-	-	244,416
										OPE	131,681	-	-	-	131,681
0005456	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	6	7984	SAL	191,616	-	-	-	191,616
										OPE	112,799	-	-	-	112,799
0005457	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0005489	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	155,479	-	-	-	155,479
0005638	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	11	10184	SAL	244,416	-	-	-	244,416
										OPE	131,681	-	-	-	131,681
0005639	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.75	18	9	6657	SAL	79,876	-	39,950	-	119,826
										OPE	50,700	-	25,358	-	76,058
0005640	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.75	18	7	6070	SAL	72,833	-	36,427	-	109,260
										OPE	48,181	-	24,098	-	72,279
0005641	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.75	18	7	6070	SAL	72,833	-	36,427	-	109,260
										OPE	48,181	-	24,098	-	72,279
0005642	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.75	18	4	5270	SAL	63,234	-	31,626	-	94,860
										OPE	44,749	-	22,381	-	67,130
0005643	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.75	18	7	6070	SAL	72,833	-	36,427	-	109,260

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	48,181	-	24,098	-	72,279
0005647	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	0.75	18	7	4795	SAL	57,534	-	28,776	-	86,310
										OPE	42,711	-	21,362	-	64,073
0005648	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	0.75	18	9	5270	SAL	63,234	-	31,626	-	94,860
										OPE	44,749	-	22,381	-	67,130
0005649	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	0.75	18	9	5270	SAL	63,234	-	31,626	-	94,860
										OPE	44,749	-	22,381	-	67,130
0005650	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	0.75	18	7	4795	SAL	57,534	-	28,776	-	86,310
										OPE	42,711	-	21,362	-	64,073
0005655	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	0.75	18	7	4795	SAL	57,534	-	28,776	-	86,310
										OPE	42,711	-	21,362	-	64,073
0005656	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	0.75	18	7	4795	SAL	57,534	-	28,776	-	86,310
										OPE	42,711	-	21,362	-	64,073
0005887	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	87,412	-	-	-	87,412
0006003	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0006004	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0006005	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0006006	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.50	12	11	8459	SAL	-	-	101,508	-	101,508
										OPE	-	-	58,438	-	58,438
0006007	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	107,101	-	-	-	107,101
0006008	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.50	12	6	5776	SAL	-	-	69,312	-	69,312
										OPE	-	-	46,924	-	46,924
0006011	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	0	0.50	12	7	4795	SAL	-	-	57,540	-	57,540
										OPE	-	-	42,715	-	42,715
0006012	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	0	0.50	12	6	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	41,810	-	41,810

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006299	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.42	10	5	6359	SAL	-	-	63,590	-	63,590
										OPE	-	-	41,189	-	41,189
0006300	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.42	10	5	6359	SAL	-	-	63,590	-	63,590
										OPE	-	-	41,189	-	41,189
0006301	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.42	10	5	6359	SAL	-	-	63,590	-	63,590
										OPE	-	-	41,189	-	41,189
0006302	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.42	10	5	6359	SAL	-	-	63,590	-	63,590
										OPE	-	-	41,189	-	41,189
0006303	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.42	10	5	6359	SAL	-	-	63,590	-	63,590
										OPE	-	-	41,189	-	41,189
0006304	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.42	10	5	5510	SAL	-	-	55,100	-	55,100
										OPE	-	-	38,152	-	38,152
0006305	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.42	10	5	5510	SAL	-	-	55,100	-	55,100
										OPE	-	-	38,152	-	38,152
0006306	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.42	10	5	5510	SAL	-	-	55,100	-	55,100
										OPE	-	-	38,152	-	38,152
0006307	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.42	10	5	5510	SAL	-	-	55,100	-	55,100
										OPE	-	-	38,152	-	38,152
Total Salary											2,878,095	-	1,694,589	-	4,572,684
Total OPE											1,726,540	-	1,115,211	-	2,841,751
Total Personal Services					**24**	**27.28**					**4,604,635**	**-**	**2,809,800**	**-**	**7,414,435**

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	11	11266	SAL	214,054	-	-	-	214,054
										OPE	111,598	-	-	-	111,598
0000222	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.67	16	11	11266	SAL	180,256	-	-	-	180,256
										OPE	93,978	-	-	-	93,978
0000616	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	9	6359	SAL	76,308	-	-	-	76,308
										OPE	49,427	-	-	-	49,427
0003713	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.23	5.59	11	9733	SAL	54,407	-	-	-	54,407
										OPE	30,525	-	-	-	30,525
0004867	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PP	1	0.75	18	7	6070	SAL	109,260	-	-	-	109,260
										OPE	72,279	-	-	-	72,279
0005330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.44	10.5	11	11266	SAL	118,293	-	-	-	118,293
										OPE	62,594	-	-	-	62,594
Total Salary											752,578	-	-	-	752,578
Total OPE											420,401	-	-	-	420,401
Total Personal Services					**5**	**3.38**					**1,172,979**	**-**	**-**	**-**	**1,172,979**

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	11	6968	SAL	-	-	-	16,026	16,026
										OPE	-	-	-	11,266	11,266
0000400	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.33	7.81	10	4584	SAL	-	-	-	35,801	35,801
										OPE	-	-	-	27,561	27,561
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	6	4795	SAL	-	-	-	4,795	4,795
										OPE	-	-	-	3,560	3,560
0000616	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.30	7.2	9	6359	SAL	-	-	-	45,785	45,785
										OPE	-	-	-	31,132	31,132
0000784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.14	3.47	11	8459	SAL	-	-	-	29,353	29,353
										OPE	-	-	-	17,875	17,875
0000797	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3	6	6657	SAL	-	-	-	19,971	19,971
										OPE	-	-	-	12,677	12,677
0000882	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.23	5.62	6	6657	SAL	-	-	-	37,412	37,412
										OPE	-	-	-	24,448	24,448
0000883	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3	11	8459	SAL	-	-	-	25,377	25,377
										OPE	-	-	-	14,610	14,610
0000902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.65	15.62	11	8459	SAL	-	-	-	132,130	132,130
										OPE	-	-	-	76,768	76,768
0000969	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.15	3.7	5	6359	SAL	-	-	-	23,528	23,528
										OPE	-	-	-	15,793	15,793
0001256	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.40	9.63	5	6359	SAL	-	-	-	61,237	61,237
										OPE	-	-	-	40,348	40,348
0002308	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.09	2.04	8	4795	SAL	-	-	-	9,782	9,782
										OPE	-	-	-	9,033	9,033
0003007	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.85	20.38	5	6359	SAL	-	-	-	129,596	129,596
										OPE	-	-	-	85,086	85,086
0003214	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.79	18.95	11	8459	SAL	-	-	-	160,298	160,298
										OPE	-	-	-	92,376	92,376
0003235	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.07	1.65	11	5525	SAL	-	-	-	9,116	9,116
										OPE	-	-	-	6,949	6,949
0003326	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.72	17.27	11	6968	SAL	-	-	-	120,337	120,337

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	-	-	-	76,240	76,240
0003392	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3	8	7320	SAL	-	-	-	21,960	21,960
										OPE	-	-	-	13,388	13,388
0003423	OAO C1245 AP	FISCAL ANALYST 3	30	PF	0	0.04	0.91	11	11266	SAL	-	-	-	10,252	10,252
										OPE	-	-	-	5,511	5,511
0003469	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.17	4	11	11266	SAL	-	-	-	45,064	45,064
										OPE	-	-	-	23,493	23,493
0003482	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	110,198	110,198
0003484	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	150,116	150,116
0003537	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	5	7320	SAL	-	-	-	87,840	87,840
										OPE	-	-	-	53,550	53,550
0003591	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1.05	8	5270	SAL	-	-	-	5,534	5,534
										OPE	-	-	-	5,668	5,668
0003610	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.50	12	11	11266	SAL	-	-	-	135,192	135,192
										OPE	-	-	-	70,484	70,484
0003639	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.71	17	6	7681	SAL	-	-	-	130,577	130,577
										OPE	-	-	-	78,057	78,057
0003643	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.68	16.4	6	4584	SAL	-	-	-	75,178	75,178
										OPE	-	-	-	58,247	58,247
0003696	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.07	1.64	5	4213	SAL	-	-	-	6,909	6,909
										OPE	-	-	-	6,162	6,162
0003713	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.61	14.75	11	9733	SAL	-	-	-	143,562	143,562
										OPE	-	-	-	79,011	79,011
0003753	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	4	4213	SAL	-	-	-	101,112	101,112
										OPE	-	-	-	80,434	80,434
0005176	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	0	0.21	5	9	12342	SAL	-	-	-	61,710	61,710
										OPE	-	-	-	31,293	31,293
0005319	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.12	2.8	11	9733	SAL	-	-	-	27,252	27,252
										OPE	-	-	-	15,281	15,281

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	11	7322	SAL	-	-	-	48,911	48,911
										OPE	-	-	-	30,405	30,405
0005330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.14	3.25	11	11266	SAL	-	-	-	36,615	36,615
										OPE	-	-	-	20,472	20,472
0005370	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0005371	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0005372	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.33	8	5	6359	SAL	-	-	-	50,872	50,872
										OPE	-	-	-	32,951	32,951
0006002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	5	7320	SAL	-	-	-	87,840	87,840
										OPE	-	-	-	53,550	53,550
0006030	MMS X8259 AP	FOREST MANAGER 1	27F	PF	0	0.36	8.66	10	9695	SAL	-	-	-	83,959	83,959
										OPE	-	-	-	46,628	46,628
0006045	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	110,198	110,198
0006046	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0006047	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	107,101	107,101
0006048	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	116,876	116,876
0006049	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0006050	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0006051	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	116,876	116,876
0006052	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	96,373	96,373
0006053	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	-	145,680	145,680

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	-	-	-	96,373	96,373
0006054	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	96,373	96,373
0006055	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0006056	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	110,198	110,198
0006057	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	120,342	120,342
0006058	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0006059	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	87,412	87,412
0006060	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0006061	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	96,373	96,373
0006062	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0006063	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	98,852	98,852
0006064	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	96,373	96,373
0006065	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	101,410	101,410
0006066	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	-	175,728	175,728
										OPE	-	-	-	107,117	107,117
0006067	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	101,410	101,410
0006068	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	116,876	116,876

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006069	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	101,410	101,410
0006070	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	116,876	116,876
0006071	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	96,235	96,235
0006072	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	5	7598	SAL	-	-	-	182,352	182,352
										OPE	-	-	-	109,486	109,486
0006073	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	5	7598	SAL	-	-	-	182,352	182,352
										OPE	-	-	-	109,486	109,486
0006074	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	96,373	96,373
0006075	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	107,101	107,101
0006079	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	104,199	104,199
0006082	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	96,373	96,373
Total Salary											-	-	-	8,245,163	8,245,163
Total OPE											-	-	-	5,114,361	5,114,361
Total Personal Services					**50**	**48.51**					**-**	**-**	**-**	**13,359,524**	**13,359,524**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006187	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006188	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006189	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006190	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006191	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006192	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006193	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006194	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006195	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006196	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006197	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006198	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006199	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006200	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006201	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006202	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728

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	-	-	50,650	-	50,650
0006203	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006204	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006205	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006206	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006207	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006208	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006209	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006210	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006211	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006212	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006213	OXSO C8257 AF	FOREST OFFICER	23	SF	1	0.50	12	5	6644	SAL	-	-	79,728	-	79,728
										OPE	-	-	50,650	-	50,650
0006214	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.88	21	5	6359	SAL	-	-	133,539	-	133,539
										OPE	-	-	86,497	-	86,497
0006215	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.88	21	5	6359	SAL	-	-	133,539	-	133,539
										OPE	-	-	86,497	-	86,497
0006216	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.88	21	5	6359	SAL	-	-	133,539	-	133,539
										OPE	-	-	86,497	-	86,497
0006217	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.88	21	5	6359	SAL	-	-	133,539	-	133,539
										OPE	-	-	86,497	-	86,497

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006218	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.88	21	5	6359	SAL	-	-	133,539	-	133,539
										OPE	-	-	86,497	-	86,497
0006219	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.88	21	5	6359	SAL	-	-	133,539	-	133,539
										OPE	-	-	86,497	-	86,497
0006220	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.88	21	5	6359	SAL	-	-	133,539	-	133,539
										OPE	-	-	86,497	-	86,497
0006221	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0006222	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0006223	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0006224	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0006225	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0006226	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0006227	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.50	12	5	6359	SAL	-	-	76,308	-	76,308
										OPE	-	-	49,427	-	49,427
0006228	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006229	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006230	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006231	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006232	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006233	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216

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	-	-	43,673	-	43,673
0006234	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006235	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006236	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006237	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006238	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006239	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006240	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006241	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006242	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006243	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006244	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006245	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006246	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006247	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006248	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006249	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006250	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006251	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006252	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006253	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006254	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006255	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006256	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006257	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006258	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006259	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006260	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
0006261	OXSO C8255 AF	WILDLAND FIRE SUPPRESSION SPECIA	17	SF	1	0.50	12	5	5018	SAL	-	-	60,216	-	60,216
										OPE	-	-	43,673	-	43,673
Total Salary											-	-	5,668,929	-	5,668,929
Total OPE											-	-	3,803,900	-	3,803,900
Total Personal Services					**75**	**40.16**					**-**	**-**	**9,472,829**	**-**	**9,472,829**

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	3	5776	SAL	83,174	-	55,450	-	138,624
										OPE	56,309	-	37,540	-	93,849
0000147	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.90	21.7	11	6968	SAL	93,506	-	57,700	-	151,206
										OPE	58,537	-	36,122	-	94,659
0000206	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI	38X	PF	1	1.00	24	11	17362	SAL	250,013	-	166,675	-	416,688
										OPE	114,082	-	76,055	-	190,137
0000223	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	177,581	-	118,387	-	295,968
										OPE	90,070	-	60,046	-	150,116
0000326	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	162,230	-	108,154	-	270,384
										OPE	84,580	-	56,386	-	140,966
0000370	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	11	13625	SAL	196,200	-	130,800	-	327,000
										OPE	96,728	-	64,485	-	161,213
0000460	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	11	6054	SAL	3,632	-	2,422	-	6,054
										OPE	2,406	-	1,604	-	4,010
0000461	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	11	13625	SAL	24,525	-	16,350	-	40,875
										OPE	12,091	-	8,061	-	20,152
0000462	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.10	2.4	11	14972	SAL	21,560	-	14,373	-	35,933
										OPE	11,031	-	7,354	-	18,385
0000463	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.90	21.6	10	8061	SAL	104,471	-	69,647	-	174,118
										OPE	61,711	-	41,141	-	102,852
0000464	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.79	19	7	6982	SAL	79,595	-	53,063	-	132,658
										OPE	49,495	-	32,997	-	82,492
0000465	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	11	8459	SAL	101,508	-	67,672	-	169,180
										OPE	58,438	-	38,958	-	97,396
0000482	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.43	10.3	6	4795	SAL	29,633	-	19,756	-	49,389
										OPE	22,773	-	15,182	-	37,955
0000491	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.18	4.38	11	6054	SAL	15,910	-	10,607	-	26,517
										OPE	11,225	-	7,483	-	18,708
0000493	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.09	2.2	11	6968	SAL	9,198	-	6,132	-	15,330
										OPE	6,610	-	4,407	-	11,017
0000554	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	11	13625	SAL	24,525	-	16,350	-	40,875

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	12,091	-	8,061	-	20,152
0000555	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	11	13625	SAL	24,525	-	16,350	-	40,875
										OPE	12,091	-	8,061	-	20,152
0000592	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.27	6.4	8	5270	SAL	20,237	-	13,491	-	33,728
										OPE	14,985	-	9,990	-	24,975
0000616	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.20	4.8	9	6359	SAL	18,314	-	12,209	-	30,523
										OPE	12,084	-	8,056	-	20,140
0000661	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.05	1.12	7	8798	SAL	5,912	-	3,942	-	9,854
										OPE	4,328	-	2,885	-	7,213
0000662	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.04	1	3	7239	SAL	4,343	-	2,896	-	7,239
										OPE	2,660	-	1,774	-	4,434
0000673	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	11	11754	SAL	42,307	-	28,217	-	70,524
										OPE	21,769	-	14,519	-	36,288
0000674	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	11	11754	SAL	42,314	-	28,210	-	70,524
										OPE	21,773	-	14,515	-	36,288
0000675	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.30	7.1	11	11754	SAL	50,063	-	33,390	-	83,453
										OPE	26,757	-	17,845	-	44,602
0000676	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	5	8798	SAL	31,668	-	21,120	-	52,788
										OPE	17,965	-	11,981	-	29,946
0000677	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.90	21.6	11	8459	SAL	109,628	-	73,086	-	182,714
										OPE	63,556	-	42,371	-	105,927
0000681	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.17	4	11	6054	SAL	14,530	-	9,686	-	24,216
										OPE	9,623	-	6,416	-	16,039
0000783	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.79	19	11	8459	SAL	96,433	-	64,288	-	160,721
										OPE	55,516	-	37,011	-	92,527
0000784	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.76	18.13	11	8459	SAL	92,017	-	61,345	-	153,362
										OPE	53,937	-	35,958	-	89,895
0000785	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	11	8459	SAL	91,357	-	60,905	-	152,262
										OPE	52,594	-	35,063	-	87,657
0000797	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	6	6657	SAL	79,884	-	53,256	-	133,140
										OPE	50,705	-	33,803	-	84,508

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	11	13625	SAL	81,750	-	54,500	-	136,250
										OPE	40,303	-	26,869	-	67,172
0000872	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	11	13625	SAL	24,525	-	16,350	-	40,875
										OPE	12,091	-	8,061	-	20,152
0000874	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.18	4.4	3	9229	SAL	24,365	-	16,243	-	40,608
										OPE	14,247	-	9,498	-	23,745
0000875	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	10	12968	SAL	23,342	-	15,562	-	38,904
										OPE	11,668	-	7,779	-	19,447
0000877	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	11	8459	SAL	91,357	-	60,905	-	152,262
										OPE	52,594	-	35,063	-	87,657
0000879	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.65	15.5	3	5776	SAL	62,159	-	27,369	-	89,528
										OPE	42,722	-	18,811	-	61,533
0000881	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	8	7320	SAL	79,056	-	52,704	-	131,760
										OPE	48,196	-	32,130	-	80,326
0000882	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.60	14.38	6	6657	SAL	57,437	-	38,291	-	95,728
										OPE	37,144	-	24,762	-	61,906
0000883	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.71	17	11	8459	SAL	86,282	-	57,521	-	143,803
										OPE	49,672	-	33,115	-	82,787
0000885	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	11	8459	SAL	91,357	-	60,905	-	152,262
										OPE	52,594	-	35,063	-	87,657
0000889	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.64	15.36	11	8459	SAL	77,958	-	51,972	-	129,930
										OPE	45,589	-	30,393	-	75,982
0000891	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	11	11754	SAL	42,314	-	28,210	-	70,524
										OPE	21,773	-	14,515	-	36,288
0000892	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	6	6657	SAL	71,896	-	47,930	-	119,826
										OPE	45,635	-	30,423	-	76,058
0000894	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.20	4.7	11	11754	SAL	33,146	-	22,098	-	55,244
										OPE	17,388	-	11,592	-	28,980
0000896	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.30	7.1	7	5026	SAL	21,411	-	14,274	-	35,685
										OPE	16,512	-	11,008	-	27,520
0000901	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	11	8459	SAL	101,508	-	67,672	-	169,180

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	58,438	-	38,958	-	97,396
0000902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.28	6.68	11	8459	SAL	37,175	-	19,331	-	56,506
										OPE	21,790	-	11,331	-	33,121
0000907	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.28	6.8	7	4584	SAL	18,703	-	12,468	-	31,171
										OPE	14,437	-	9,625	-	24,062
0000917	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.93	22.4	10	8061	SAL	120,094	-	60,472	-	180,566
										OPE	71,167	-	35,835	-	107,002
0000930	MMS X8260 AP	FOREST MANAGER 2	30F	PP	0	0.08	2	5	8798	SAL	10,558	-	7,038	-	17,596
										OPE	5,989	-	3,993	-	9,982
0000931	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	11	11754	SAL	14,105	-	9,403	-	23,508
										OPE	7,258	-	4,838	-	12,096
0000932	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.10	2.4	11	12332	SAL	17,758	-	11,839	-	29,597
										OPE	9,671	-	6,447	-	16,118
0000953	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.15	3.6	11	11754	SAL	25,388	-	16,926	-	42,314
										OPE	13,506	-	9,004	-	22,510
0000958	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.17	4	7	8798	SAL	21,115	-	14,077	-	35,192
										OPE	11,978	-	7,986	-	19,964
0000962	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.13	3.2	7	8798	SAL	16,892	-	11,262	-	28,154
										OPE	10,468	-	6,979	-	17,447
0000969	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.68	16.3	5	6359	SAL	62,191	-	41,461	-	103,652
										OPE	41,057	-	27,372	-	68,429
0000970	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	11	11754	SAL	42,314	-	28,210	-	70,524
										OPE	21,773	-	14,515	-	36,288
0000994	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.21	5	11	6054	SAL	18,162	-	12,108	-	30,270
										OPE	12,030	-	8,020	-	20,050
0001002	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.41	9.8	11	6054	SAL	35,597	-	23,732	-	59,329
										OPE	23,799	-	15,866	-	39,665
0001011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.25	6	7	4584	SAL	16,502	-	11,002	-	27,504
										OPE	12,542	-	8,362	-	20,904
0001012	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.13	3	11	6054	SAL	10,897	-	7,265	-	18,162
										OPE	7,218	-	4,812	-	12,030

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	11	11754	SAL	28,210	-	18,806	-	47,016
										OPE	14,515	-	9,677	-	24,192
0001030	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.15	3.5	11	5015	SAL	10,532	-	7,021	-	17,553
										OPE	8,194	-	5,462	-	13,656
0001106	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.04	1	7	8798	SAL	5,279	-	3,519	-	8,798
										OPE	2,995	-	1,996	-	4,991
0001108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4	11	11754	SAL	28,210	-	18,806	-	47,016
										OPE	14,515	-	9,677	-	24,192
0001109	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.17	4.1	11	6054	SAL	14,893	-	9,928	-	24,821
										OPE	10,861	-	7,240	-	18,101
0001152	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.21	5	11	6054	SAL	18,162	-	12,108	-	30,270
										OPE	12,030	-	8,020	-	20,050
0001199	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.05	1.3	10	5776	SAL	4,505	-	3,004	-	7,509
										OPE	3,825	-	2,550	-	6,375
0001325	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	11	6054	SAL	3,632	-	2,422	-	6,054
										OPE	2,406	-	1,604	-	4,010
0002061	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.25	6	11	14972	SAL	53,899	-	35,933	-	89,832
										OPE	25,915	-	17,277	-	43,192
0002062	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.25	6	10	11206	SAL	40,342	-	26,894	-	67,236
										OPE	21,068	-	14,045	-	35,113
0002064	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876
0002071	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.20	4.8	11	13625	SAL	39,240	-	26,160	-	65,400
										OPE	19,567	-	13,045	-	32,612
0002075	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	7	6982	SAL	75,406	-	50,270	-	125,676
										OPE	46,890	-	31,260	-	78,150
0002077	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.70	16.8	11	8459	SAL	85,267	-	56,844	-	142,111
										OPE	49,309	-	32,873	-	82,182
0002079	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876
0002080	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016

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	70,126	-	46,750	-	116,876
0002094	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876
0002127	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	0.92	22	11	11754	SAL	155,153	-	103,435	-	258,588
										OPE	79,835	-	53,224	-	133,059
0002201	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.14	3.3	9	5026	SAL	9,952	-	6,634	-	16,586
										OPE	7,986	-	5,324	-	13,310
0002202	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.14	3.3	11	6054	SAL	11,987	-	7,991	-	19,978
										OPE	8,714	-	5,809	-	14,523
0002203	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.33	8	11	6968	SAL	33,446	-	22,298	-	55,744
										OPE	20,816	-	13,877	-	34,693
0002204	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.04	1	9	5510	SAL	3,306	-	2,204	-	5,510
										OPE	2,290	-	1,526	-	3,816
0002212	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.05	1.2	11	11754	SAL	8,463	-	5,642	-	14,105
										OPE	5,240	-	3,493	-	8,733
0002213	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.06	1.4	9	10683	SAL	8,974	-	5,982	-	14,956
										OPE	5,423	-	3,615	-	9,038
0002216	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR I	28X	PF	0	0.04	1	6	8382	SAL	5,029	-	3,353	-	8,382
										OPE	2,906	-	1,937	-	4,843
0002308	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.32	7.76	8	4795	SAL	22,325	-	14,884	-	37,209
										OPE	16,840	-	11,226	-	28,066
0002329	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	11	8459	SAL	91,357	-	60,905	-	152,262
										OPE	52,594	-	35,063	-	87,657
0002331	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.61	14.56	11	8459	SAL	73,898	-	49,265	-	123,163
										OPE	43,030	-	28,687	-	71,717
0003002	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.27	6.4	6	9229	SAL	35,440	-	23,626	-	59,066
										OPE	20,422	-	13,614	-	34,036
0003003	MMS X8262 AP	AREA FOREST MANAGER	35F	PF	0	0.17	4	11	14972	SAL	35,933	-	23,955	-	59,888
										OPE	17,277	-	11,518	-	28,795
0003012	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.13	3	11	13625	SAL	24,525	-	16,350	-	40,875
										OPE	12,091	-	8,061	-	20,152

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	9	12342	SAL	11,108	-	7,405	-	18,513
										OPE	6,186	-	4,124	-	10,310
0003015	MMS X8261 AP	DISTRICT FOREST MANAGER	33F	PF	0	0.25	5.9	8	11756	SAL	41,616	-	27,744	-	69,360
										OPE	21,523	-	14,349	-	35,872
0003016	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.63	15	11	8459	SAL	76,131	-	50,754	-	126,885
										OPE	43,829	-	29,220	-	73,049
0003017	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	5	6359	SAL	68,677	-	45,785	-	114,462
										OPE	44,483	-	29,656	-	74,139
0003020	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.66	15.9	11	8459	SAL	80,699	-	53,799	-	134,498
										OPE	46,568	-	31,046	-	77,614
0003022	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	6070	SAL	87,408	-	58,272	-	145,680
										OPE	57,824	-	38,549	-	96,373
0003025	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.78	18.6	11	8459	SAL	94,402	-	62,935	-	157,337
										OPE	54,790	-	36,526	-	91,316
0003030	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1	8	6070	SAL	3,642	-	2,428	-	6,070
										OPE	2,409	-	1,606	-	4,015
0003032	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.40	9.5	11	6968	SAL	39,718	-	26,478	-	66,196
										OPE	25,273	-	16,848	-	42,121
0003048	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	10	11206	SAL	13,447	-	8,965	-	22,412
										OPE	7,023	-	4,682	-	11,705
0003049	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.08	2	6	8382	SAL	10,058	-	6,706	-	16,764
										OPE	5,810	-	3,874	-	9,684
0003054	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.05	1.3	11	6054	SAL	4,722	-	3,148	-	7,870
										OPE	3,902	-	2,602	-	6,504
0003101	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.04	1	5	7984	SAL	4,790	-	3,194	-	7,984
										OPE	2,820	-	1,880	-	4,700
0003102	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1	7	5776	SAL	3,466	-	2,310	-	5,776
										OPE	2,347	-	1,564	-	3,911
0003108	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4.1	7	9695	SAL	23,850	-	15,900	-	39,750
										OPE	14,064	-	9,376	-	23,440
0003175	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.50	12	11	8459	SAL	60,905	-	40,603	-	101,508

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	35,063	-	23,375	-	58,438
0003176	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.08	2	10	11206	SAL	13,447	-	8,965	-	22,412
										OPE	7,023	-	4,682	-	11,705
0003203	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.56	13.5	5	6359	SAL	51,508	-	34,339	-	85,847
										OPE	33,916	-	22,610	-	56,526
0003207	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.17	4	11	11754	SAL	28,210	-	18,806	-	47,016
										OPE	14,515	-	9,677	-	24,192
0003214	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.13	3.05	11	8459	SAL	15,480	-	10,320	-	25,800
										OPE	9,963	-	6,642	-	16,605
0003235	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.47	11.35	11	5525	SAL	37,625	-	25,084	-	62,709
										OPE	26,738	-	17,826	-	44,564
0003244	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.08	2	11	5525	SAL	6,630	-	4,420	-	11,050
										OPE	4,585	-	3,056	-	7,641
0003269	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	1	11	6968	SAL	4,181	-	2,787	-	6,968
										OPE	2,602	-	1,735	-	4,337
0003301	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.29	7	7	8798	SAL	36,952	-	24,634	-	61,586
										OPE	20,962	-	13,974	-	34,936
0003307	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.22	5.2	11	11754	SAL	36,673	-	24,448	-	61,121
										OPE	19,756	-	13,170	-	32,926
0003308	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.27	6.4	11	11754	SAL	45,136	-	30,090	-	75,226
										OPE	23,889	-	15,926	-	39,815
0003309	MMS X8260 AP	FOREST MANAGER 2	30F	PF	0	0.22	5.2	7	9695	SAL	30,248	-	20,166	-	50,414
										OPE	17,459	-	11,639	-	29,098
0003314	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.23	5.4	11	6968	SAL	22,576	-	15,051	-	37,627
										OPE	14,714	-	9,810	-	24,524
0003326	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.07	1.73	11	6968	SAL	7,233	-	4,822	-	12,055
										OPE	4,800	-	3,200	-	8,000
0003352	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.19	4.6	11	6968	SAL	19,232	-	12,821	-	32,053
										OPE	12,412	-	8,275	-	20,687
0003377	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.04	0.9	11	6968	SAL	3,763	-	2,508	-	6,271
										OPE	2,453	-	1,635	-	4,088

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	5	6359	SAL	75,698	-	50,465	-	126,163
										OPE	49,208	-	32,805	-	82,013
0003392	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.88	21	8	7320	SAL	92,232	-	61,488	-	153,720
										OPE	56,228	-	37,486	-	93,714
0003398	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.40	9.6	11	11266	SAL	64,892	-	43,262	-	108,154
										OPE	34,275	-	22,850	-	57,125
0003399	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.88	21	11	11266	SAL	141,952	-	94,634	-	236,586
										OPE	74,008	-	49,338	-	123,346
0003416	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	11	8459	SAL	101,508	-	67,672	-	169,180
										OPE	58,438	-	38,958	-	97,396
0003417	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.81	19.53	11	8459	SAL	99,122	-	66,082	-	165,204
										OPE	57,584	-	38,390	-	95,974
0003423	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	0.96	23.09	11	11266	SAL	156,079	-	104,053	-	260,132
										OPE	82,381	-	54,920	-	137,301
0003425	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	66,010	-	44,006	-	110,016
										OPE	50,171	-	33,447	-	83,618
0003469	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.83	20	11	11266	SAL	188,998	-	36,322	-	225,320
										OPE	98,535	-	18,936	-	117,471
0003507	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	100,541	-	67,027	-	167,568
										OPE	62,519	-	41,680	-	104,199
0003509	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.27	6.5	11	6054	SAL	23,611	-	15,740	-	39,351
										OPE	16,191	-	10,794	-	26,985
0003537	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.50	12	5	7320	SAL	87,840	-	-	-	87,840
										OPE	53,550	-	-	-	53,550
0003573	OAO C0103 AP	OFFICE SPECIALIST 1	13	PP	0	0.22	5.2	9	4584	SAL	14,302	-	9,535	-	23,837
										OPE	11,756	-	7,837	-	19,593
0003575	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.08	2	9	4584	SAL	5,501	-	3,667	-	9,168
										OPE	4,181	-	2,787	-	6,968
0003580	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876
0003587	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	105,408	-	70,272	-	175,680

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	64,261	-	42,840	-	107,101
0003591	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.46	10.95	8	5270	SAL	34,624	-	23,083	-	57,707
										OPE	24,557	-	16,372	-	40,929
0003597	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.73	17.59	10	8061	SAL	85,076	-	56,717	-	141,793
										OPE	50,348	-	33,565	-	83,913
0003639	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.25	6	6	7681	SAL	46,086	-	-	-	46,086
										OPE	27,549	-	-	-	27,549
0003691	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.50	12	10	4795	SAL	34,524	-	23,016	-	57,540
										OPE	25,629	-	17,086	-	42,715
0003693	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876
0003696	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.43	10.36	5	4213	SAL	26,188	-	17,459	-	43,647
										OPE	21,541	-	14,360	-	35,901
0003697	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.16	11	8459	SAL	97,244	-	64,830	-	162,074
										OPE	56,913	-	37,942	-	94,855
0003858	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	177,581	-	118,387	-	295,968
										OPE	90,070	-	60,046	-	150,116
0004547	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	140,155	-	93,437	-	233,592
										OPE	76,685	-	51,124	-	127,809
0004608	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876
0004960	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	158,652	-	85,428	-	244,080
										OPE	85,514	-	46,046	-	131,560
0005176	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	0.79	19	9	12342	SAL	196,978	-	37,520	-	234,498
										OPE	99,884	-	19,025	-	118,909
0005319	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21.2	11	9733	SAL	123,804	-	82,536	-	206,340
										OPE	68,625	-	45,750	-	114,375
0005323	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876
0005324	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8061	SAL	116,078	-	77,386	-	193,464
										OPE	68,076	-	45,384	-	113,460

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	1	0.35	8.32	11	7322	SAL	36,551	-	24,368	-	60,919
										OPE	23,033	-	15,356	-	38,389
0005330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.43	10.25	11	11266	SAL	69,286	-	46,191	-	115,477
										OPE	36,953	-	24,635	-	61,588
0005331	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	110,606	-	73,738	-	184,344
										OPE	66,119	-	44,079	-	110,198
0005332	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	106,310	-	53,458	-	159,768
										OPE	67,478	-	33,932	-	101,410
0005334	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	162,230	-	108,154	-	270,384
										OPE	84,580	-	56,386	-	140,966
0005335	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	162,230	-	108,154	-	270,384
										OPE	84,580	-	56,386	-	140,966
0005336	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	159,660	-	73,932	-	233,592
										OPE	87,357	-	40,452	-	127,809
0005337	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	SAL	116,078	-	77,386	-	193,464
										OPE	68,076	-	45,384	-	113,460
0005338	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	162,230	-	108,154	-	270,384
										OPE	84,580	-	56,386	-	140,966
0005339	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	91,570	-	61,046	-	152,616
										OPE	59,311	-	39,541	-	98,852
0005368	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8446	SAL	121,622	-	81,082	-	202,704
										OPE	70,058	-	46,706	-	116,764
0005432	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	156,989	-	104,659	-	261,648
										OPE	82,706	-	55,137	-	137,843
0005584	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	91,570	-	61,046	-	152,616
										OPE	59,311	-	39,541	-	98,852
0005667	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10221	SAL	147,182	-	98,122	-	245,304
										OPE	79,199	-	52,799	-	131,998
0005668	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	162,230	-	108,154	-	270,384
										OPE	84,580	-	56,386	-	140,966
0005669	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	9288	SAL	133,747	-	89,165	-	222,912

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	74,395	-	49,596	-	123,991
0005713	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	121,622	-	81,082	-	202,704
										OPE	70,058	-	46,706	-	116,764
0005881	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	131,998	-	-	-	131,998
0005899	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	10	11756	SAL	248,287	-	33,857	-	282,144
										OPE	127,751	-	17,421	-	145,172
0005900	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	6	9695	SAL	195,451	-	37,229	-	232,680
										OPE	107,087	-	20,397	-	127,484
0005901	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	150,509	-	16,723	-	167,232
										OPE	93,671	-	10,408	-	104,079
0005902	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	143,791	-	15,977	-	159,768
										OPE	91,269	-	10,141	-	101,410
0005903	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	227,123	-	43,261	-	270,384
										OPE	118,411	-	22,555	-	140,966
0005904	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	196,217	-	37,375	-	233,592
										OPE	107,360	-	20,449	-	127,809
0005906	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	196,217	-	37,375	-	233,592
										OPE	107,360	-	20,449	-	127,809
0005908	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	7	10172	SAL	146,477	-	97,651	-	244,128
										OPE	78,947	-	52,631	-	131,578
0005909	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	SAL	116,078	-	77,386	-	193,464
										OPE	68,076	-	45,384	-	113,460
0005910	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	154,526	-	103,018	-	257,544
										OPE	81,824	-	54,550	-	136,374
0005911	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876
0005913	OAO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	7	8446	SAL	121,622	-	81,082	-	202,704
										OPE	70,058	-	46,706	-	116,764
0005914	OAO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9288	SAL	133,747	-	89,165	-	222,912
										OPE	74,395	-	49,596	-	123,991

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005915	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	91,570	-	61,046	-	152,616
										OPE	59,311	-	39,541	-	98,852
0005916	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	62,194	-	310,968
										OPE	124,383	-	31,096	-	155,479
0005917	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	105,408	-	70,272	-	175,680
										OPE	64,261	-	42,840	-	107,101
0005918	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	146,448	-	97,632	-	244,080
										OPE	78,936	-	52,624	-	131,560
0005927	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	162,163	-	40,541	-	202,704
										OPE	93,411	-	23,353	-	116,764
0005928	OAO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	7	8446	SAL	162,163	-	40,541	-	202,704
										OPE	93,411	-	23,353	-	116,764
0005929	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8866	SAL	127,670	-	85,114	-	212,784
										OPE	72,221	-	48,147	-	120,368
0005930	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	7377	SAL	141,638	-	35,410	-	177,048
										OPE	86,071	-	21,518	-	107,589
0005931	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	140,155	-	93,437	-	233,592
										OPE	76,685	-	51,124	-	127,809
0005932	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	SAL	116,078	-	77,386	-	193,464
										OPE	68,076	-	45,384	-	113,460
0005933	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	5	8798	SAL	177,368	-	33,784	-	211,152
										OPE	100,619	-	19,166	-	119,785
0005934	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	1.00	24	9	9229	SAL	186,057	-	35,439	-	221,496
										OPE	103,727	-	19,757	-	123,484
0005935	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	10	11206	SAL	225,913	-	43,031	-	268,944
										OPE	117,979	-	22,472	-	140,451
0005937	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8061	SAL	162,510	-	30,954	-	193,464
										OPE	95,306	-	18,154	-	113,460
0005938	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	140,757	-	26,811	-	167,568
										OPE	87,527	-	16,672	-	104,199
0005939	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	170,533	-	32,483	-	203,016

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	98,176	-	18,700	-	116,876
0005940	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	170,533	-	32,483	-	203,016
										OPE	98,176	-	18,700	-	116,876
0005941	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5776	SAL	116,444	-	22,180	-	138,624
										OPE	78,833	-	15,016	-	93,849
0005942	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	128,197	-	24,419	-	152,616
										OPE	83,036	-	15,816	-	98,852
0005943	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	140,757	-	26,811	-	167,568
										OPE	87,527	-	16,672	-	104,199
0005944	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	170,533	-	32,483	-	203,016
										OPE	98,176	-	18,700	-	116,876
0005945	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	147,571	-	28,109	-	175,680
										OPE	89,965	-	17,136	-	107,101
0005946	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5776	SAL	116,444	-	22,180	-	138,624
										OPE	78,833	-	15,016	-	93,849
0005947	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	134,205	-	25,563	-	159,768
										OPE	85,184	-	16,226	-	101,410
0005948	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	154,849	-	29,495	-	184,344
										OPE	92,566	-	17,632	-	110,198
0005949	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876
0005950	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	100,541	-	67,027	-	167,568
										OPE	62,519	-	41,680	-	104,199
0005951	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876
0005952	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	95,861	-	63,907	-	159,768
										OPE	60,846	-	40,564	-	101,410
0005953	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876
0005954	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	121,810	-	81,206	-	203,016
										OPE	70,126	-	46,750	-	116,876

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.50	12	5	7320	SAL	-	-	87,840	-	87,840
										OPE	-	-	53,550	-	53,550
0006030	MMS X8259 AP	FOREST MANAGER 1	27F	PF	1	0.54	12.98	10	9695	SAL	109,482	-	16,359	-	125,841
										OPE	60,016	-	8,968	-	68,984
Total Salary											18,070,903	-	9,431,578	-	27,502,481
Total OPE											10,353,697	-	5,411,179	-	15,764,876
Total Personal Services					**129**	**132.49**					**28,424,600**	**-**	**14,842,757**	**-**	**43,267,357**

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	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	6	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	83,618	-	83,618
0000305	OAO C8203 AP	FORESTRY NURSERY WORKER 3	14	SF	1	0.27	6.5	8	4584	SAL	-	-	29,796	-	29,796
										OPE	-	-	23,568	-	23,568
0000544	MMS X8260 AP	FOREST MANAGER 2	30F	PF	1	1.00	24	11	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	145,154	-	145,154
0003556	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	107,117	-	107,117
0004575	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	96,235	-	96,235
0006000	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	98,852	-	98,852
0006017	OBO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	SF	1	0.83	20	7	4795	SAL	-	-	95,900	-	95,900
										OPE	-	-	71,191	-	71,191
0006041	OAO C8211 AP	FOREST MANAGEMENT TECHNICIAN	16	PF	1	1.00	24	7	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	85,430	-	85,430
Total Salary											-	-	1,106,528	-	1,106,528
Total OPE											-	-	711,165	-	711,165
Total Personal Services					**8**	**7.10**					**-**	**-**	**1,817,693**	**-**	**1,817,693**

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	9	8863	SAL	212,712	-	-	-	212,712
										OPE	120,342	-	-	-	120,342
0006035	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	127,809	-	-	-	127,809
0006076	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	123,991	123,991
0006077	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	110,198	110,198
0006078	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	120,342	120,342
Total Salary											446,304	-	-	619,968	1,066,272
Total OPE											248,151	-	-	354,531	602,682
Total Personal Services					**5**	**5.00**					**694,455**	**-**	**-**	**974,499**	**1,668,954**

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	11	8459	SAL	-	-	14,380	-	14,380
										OPE	-	-	8,833	-	8,833
0003639	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1	6	7681	SAL	-	-	7,681	-	7,681
										OPE	-	-	4,592	-	4,592
0005372	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.67	16	5	6359	SAL	-	-	101,744	-	101,744
										OPE	-	-	65,901	-	65,901
Total Salary											-	-	123,805	-	123,805
Total OPE											-	-	79,326	-	79,326
Total Personal Services					**1**	**0.78**					**-**	**-**	**203,131**	**-**	**203,131**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006309	OAO C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	5	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	104,199	-	104,199
Total Salary											-	-	167,568	-	167,568
Total OPE											-	-	104,199	-	104,199
Total Personal Services					**1**	**1.00**					**-**	**-**	**271,767**	**-**	**271,767**