

Agency Summary Narrative

Budget Summary

Chart 1 – Legislatively Adopted Budget by Program Area

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

This Legislatively Adopted Budget includes 1,153 positions (848.99 FTE).

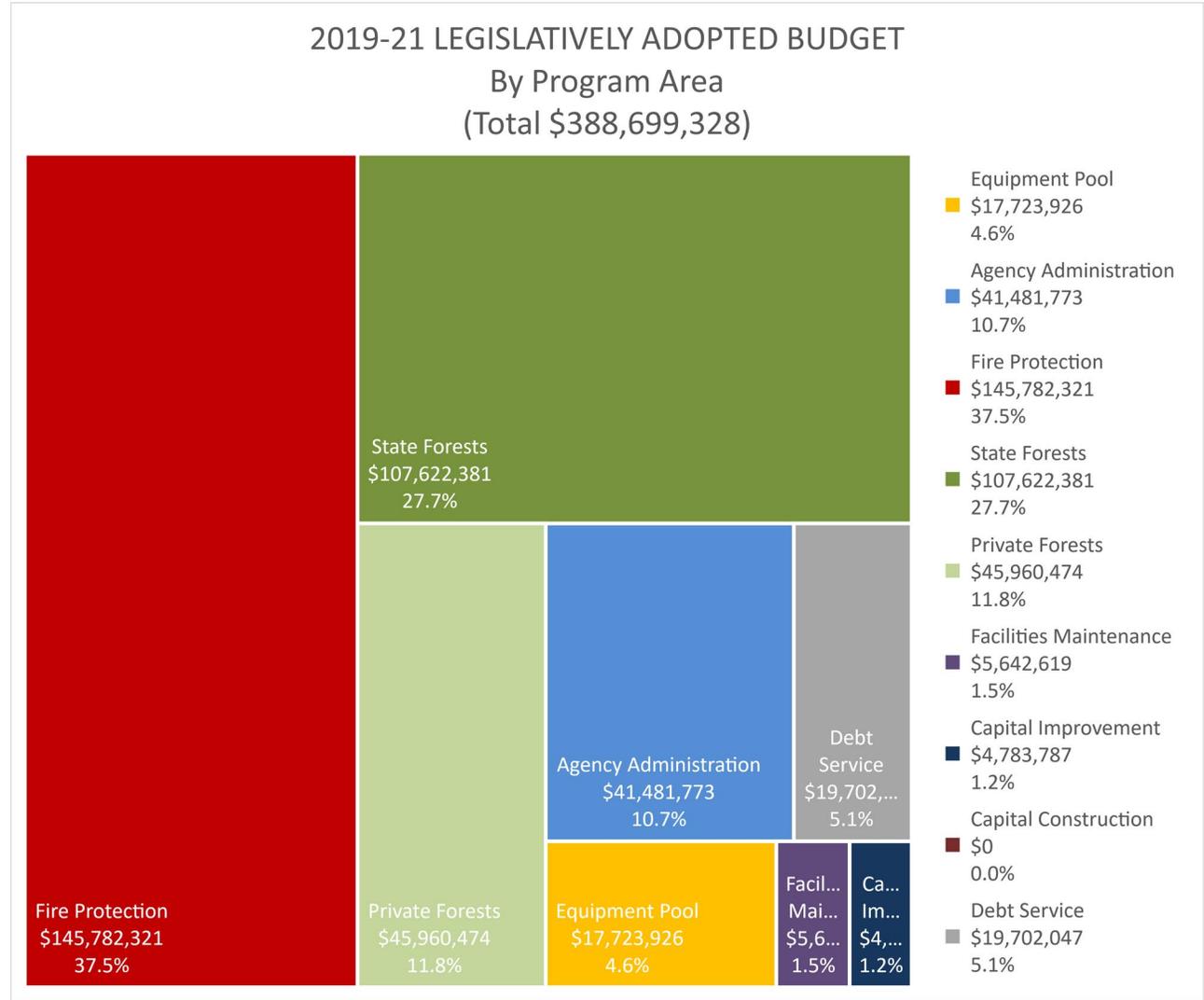


Chart 2 – Historic Full Time Equivalents

Chart 2 shows historic full-time equivalents (FTE) for the Department over the last nine biennia and compares them to the 2019-21 biennium. The 2019-21 FTE count is 848.99. The biennium with the highest FTE count was 2007-09 with 979 FTE, when positions were added in all the major operating programs (Fire Protection, State Forests and Private Forests). The lowest biennium for FTE was 2011-13 with 852.19.

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

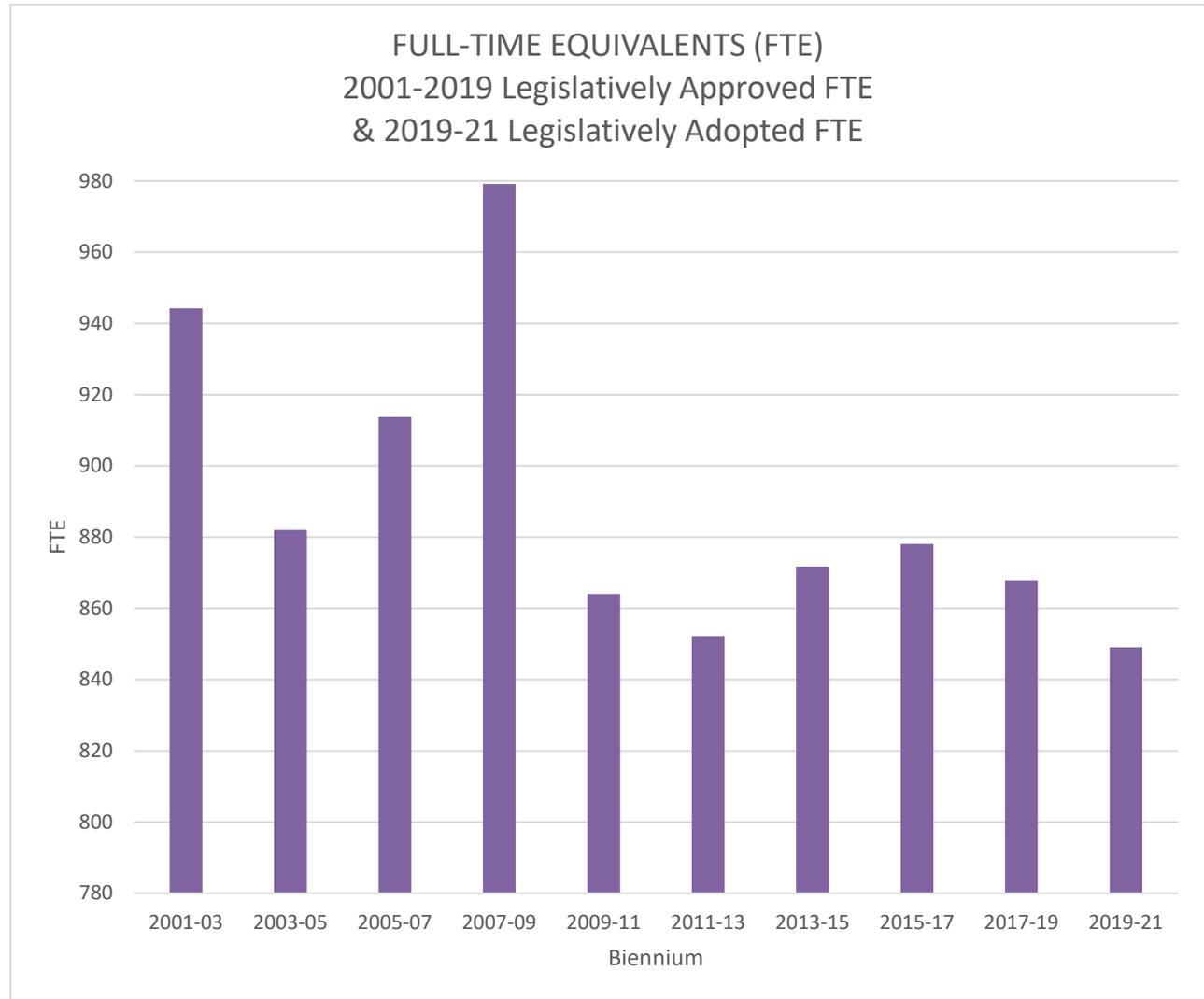


Chart 3 – Legislatively Adopted Budget FTE by Program Area

Most of the Legislatively Adopted Budget’s 848.99 FTE reside in the Fire Protection and State Forests divisions.

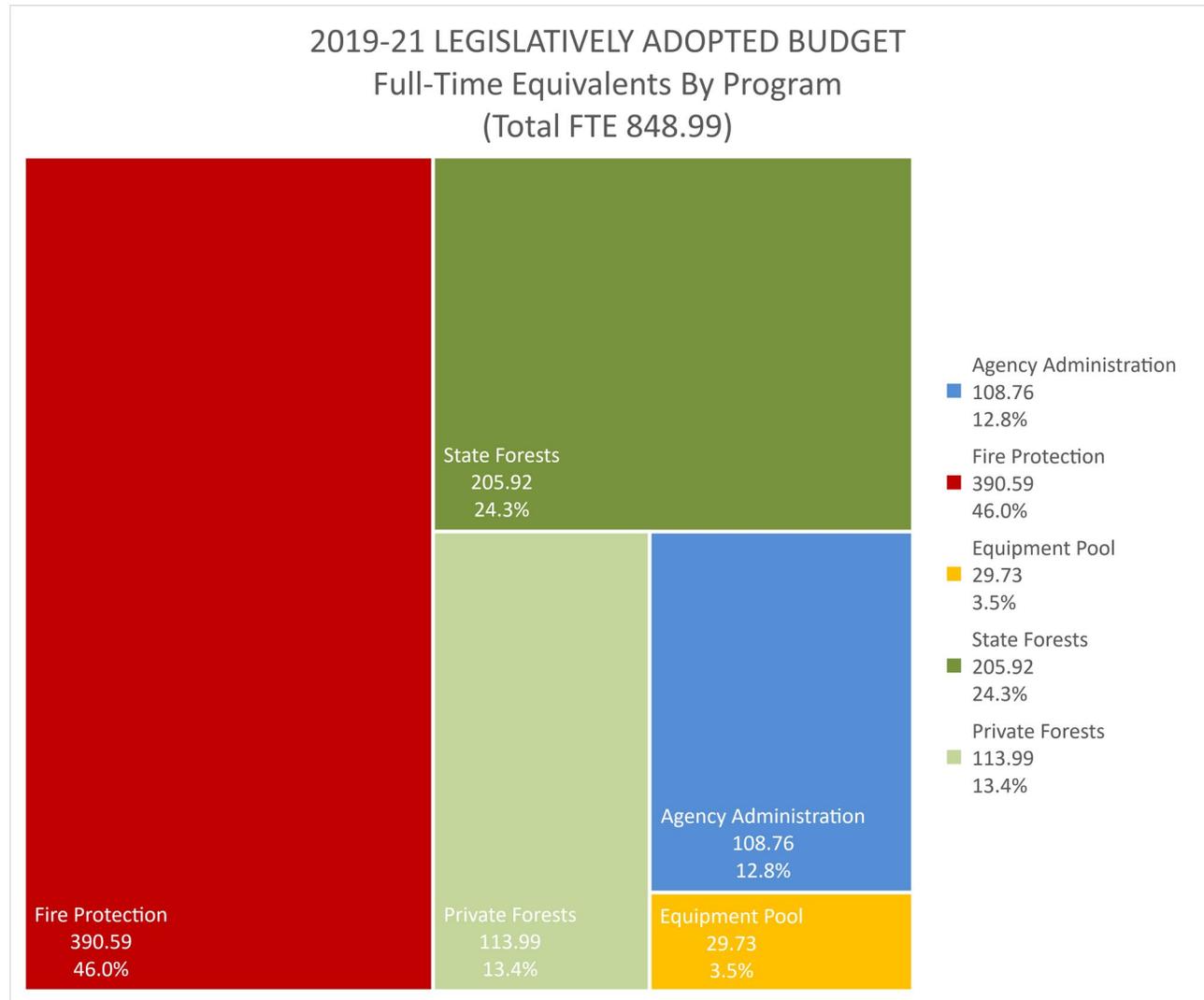


Chart 4 -- Legislatively Adopted Budget by Fund Type

This chart shows the Department's 2019-21 Legislatively Adopted Budget by Fund Type.

The Department's 2019-21 budget consists of 67 percent Other Funds, 23 percent General Fund, 1 percent Lottery Funds and 9 percent Federal Funds.

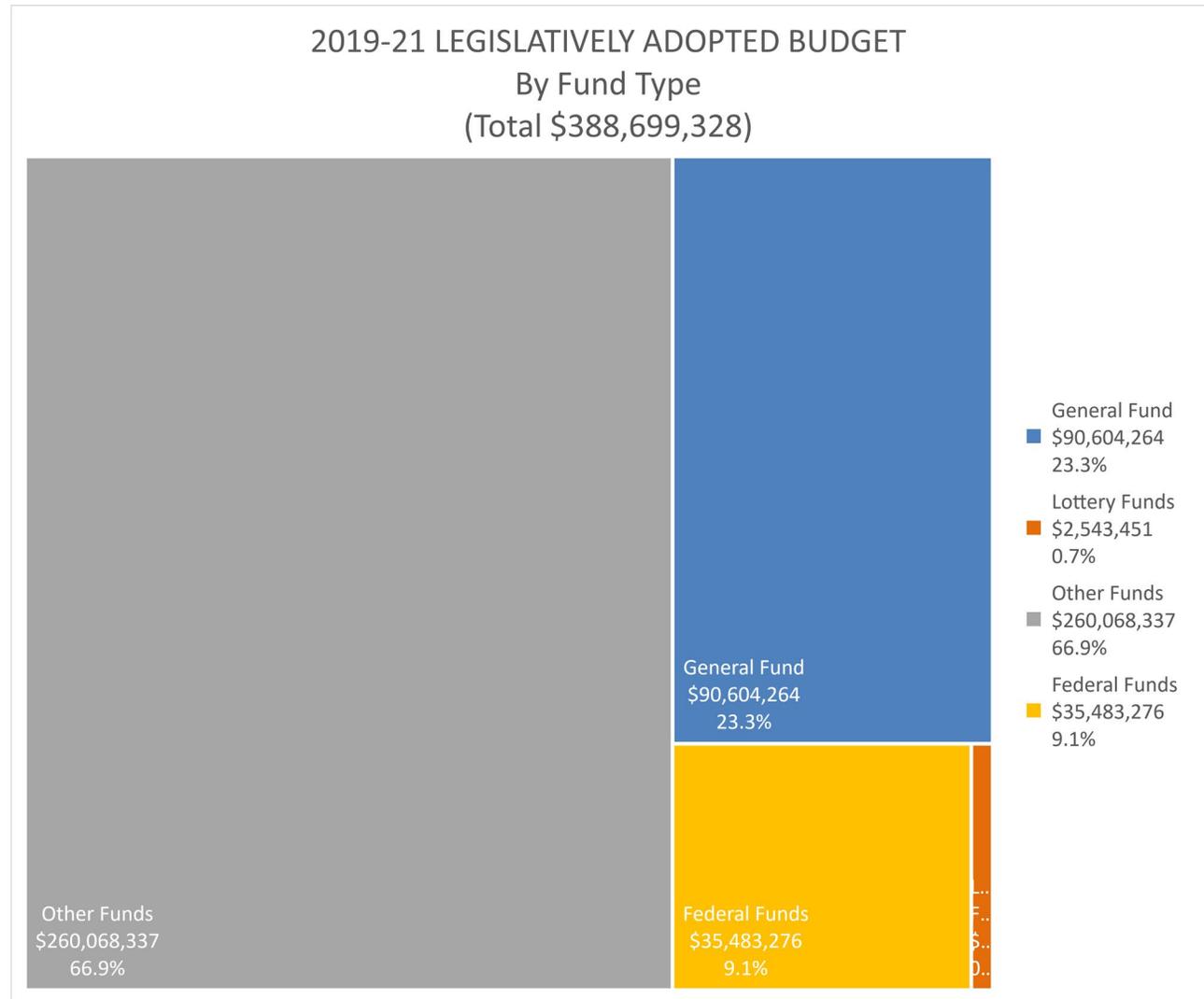
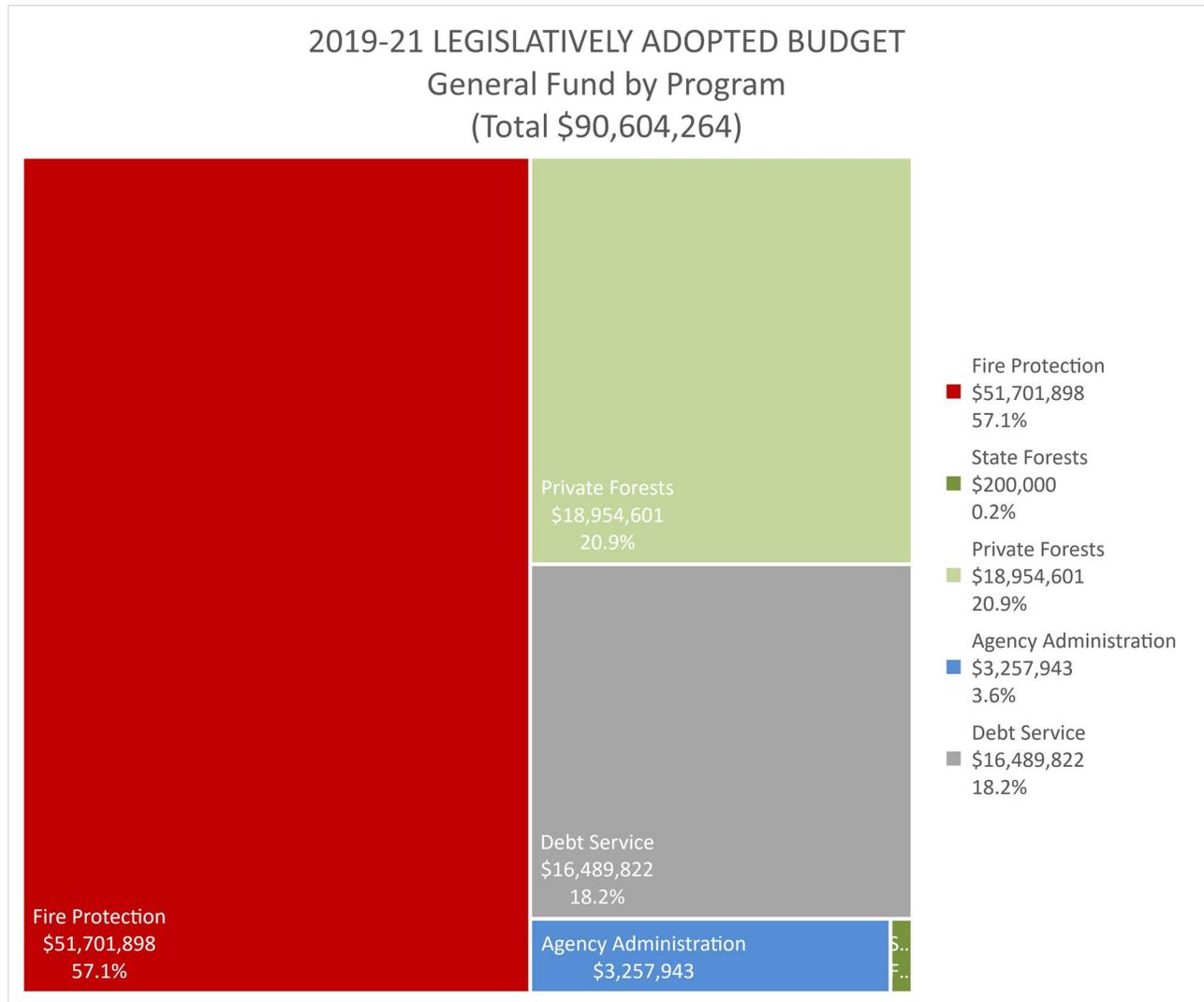


Chart 5 – Legislatively Adopted Budget, General Fund by Program

For 2019-21, four of the Department’s operating program areas are supported by General Funds. These programs are Fire Protection, Private Forests, Agency Administration and State Forest for land purchase. In addition, Debt Service contains General Fund. General Fund in these programs leverages both Other and Federal Funds dollars. In the case of the Fire Protection and Private Forests programs, the Other Funds linkages are statutorily established as Forest Landowner Assessments for Fire Protection and the Oregon Forest Products Harvest Tax for Forest Practices Act administration.

Just over 57 percent (\$51.7 million) of the Department’s General Fund is found in the Fire Protection Program.





Mission Statement and Statutory Authority

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

Mission:

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

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

The Department also manages 745,000 acres of state-owned forests for multiple benefits, enforces the Forest Practices Act (a cornerstone of environmental protection in Oregon) and provides guidance and expertise to keep working forestlands in forest use so that all Oregonians can continue to enjoy their benefits.

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

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

ODF's work fits within the *2011 Forestry Program for Oregon*, a strategic framework adopted and periodically updated by the Oregon Board of Forestry.

Statutory Authority:

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

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

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

The Department's administrative rules are contained in Chapter 629 of the Oregon Administrative Rules. In addition, a large portion of the Department's administrative responsibilities and authorities are delegated by instruction, policy, or administrative rule from the Department of Administrative Services, the Secretary of State, the State Treasurer, and the Governor's Office.

Agency Strategic Planning

The Department develops strategic plans and operational plans to carry out statutory mandates, and to implement the policies of the Board of Forestry. The Department's strategic planning effort integrates several ongoing planning and budgeting processes, including development of agency biennial budget requests, Board of Forestry work plans, and development of legislative concepts. The broader strategic planning process identifies focus areas for pursuing or managing changes in Department policies and programs. More specifically, these focus areas are called strategic initiatives or agency initiatives. Strategic initiatives are identified and developed through an assessment with the agency Leadership Team, and an external review of potential initiatives with stakeholders and cooperators. This process is ongoing and adaptive, in that emerging issues and external events often call for adjustments to strategic initiatives.

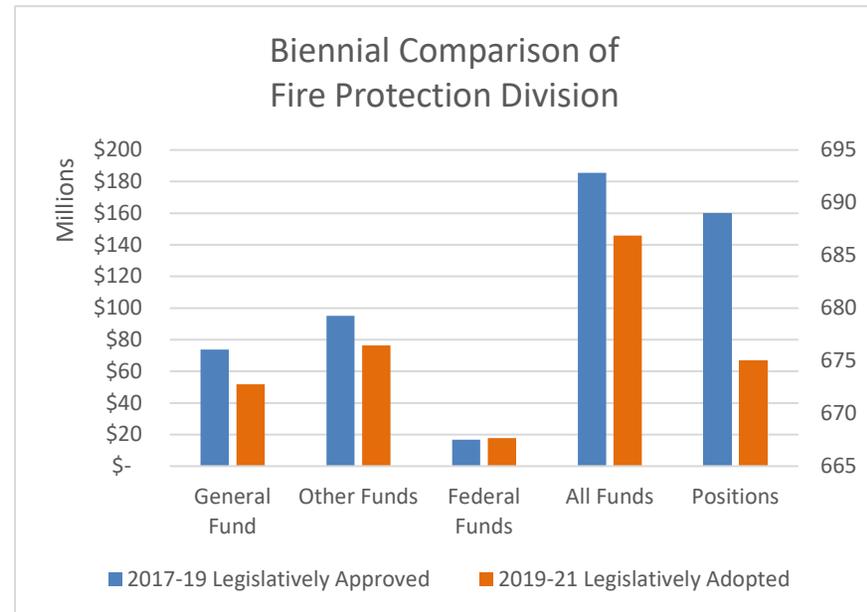
Program Descriptions



Fire Protection

ODF is the state’s largest fire Department. The ODF Fire Protection Division protects 16 million acres through a complete and coordinated system with federal wildland fire agencies, forest landowners, operators and contractors, local structural fire agencies, and other partner states/provinces. Of the total protected acreage, about 12 million is privately owned, about 1.2 million is owned by the state or local governments, and 2.5 million consists of US Bureau of Land Management Western Oregon lands and other federal acreage. The Division’s goal is to create and use environmentally sound and economically efficient strategies to minimize the total cost to protect Oregon’s timber and other forest values from wildfire, while also minimizing wildfire damage to protected resources.

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

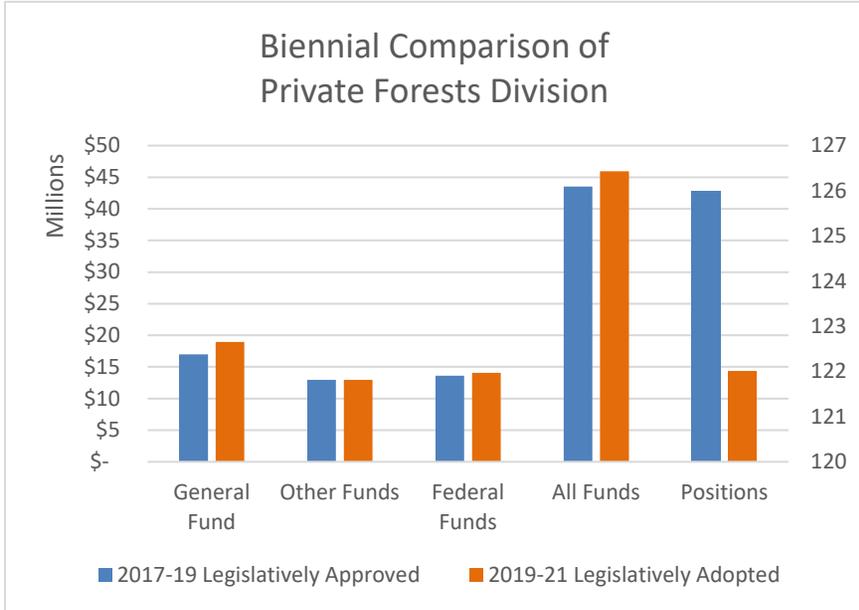




Private Forests

The Private Forests Division delivers a range of services to industrial, family-forest, state, local government and federal landowners. These services seek to maintain and enhance the economic, social and environmental benefits of Oregon’s forests. The Division maintains public confidence that Oregon’s private forests are well-managed, providing stability for landowners, operators and foresters to invest in and manage a range of social, economic and environmental values. The Division also supports ODF’s top mission, fire protection, which relies on an integrated, all-staff approach.

Oregon has some of the world’s most productive forestlands. Oregon’s forests, including the 10.3 million privately owned acres (35 percent of Oregon’s 30 million-acre forestland base), help provide the foundation for the state’s health and success. One of Oregon’s most valuable assets, these private forestlands produce about 75 percent of Oregon’s harvested timber. This supports a key industry that directly provides over 61,000 jobs. Within the wildland-urban interface, family forestlands account for 80 percent (1.7 million acres) of forested areas. Family forestlands often occupy ecologically important, lower-elevation settings near residential areas and reflect a broad range of landowner objectives and uses. Active management of these forests is critical to maintaining a diverse, resilient, and fire-safe landscape. The Private Forests Division helps to keep private forestland productive, while protecting and preserving wildlife habitat, and soil, air, and water quality. Private forestlands support and fund Oregon’s



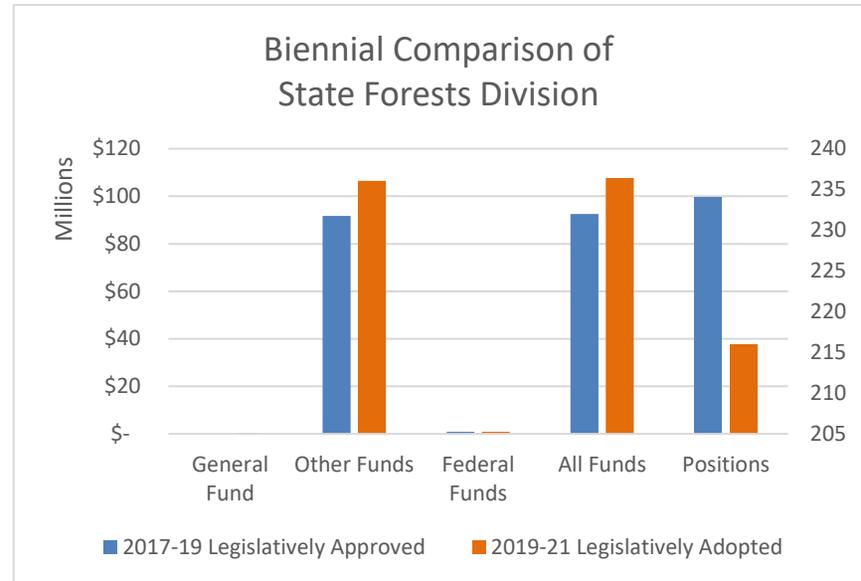
complete and coordinated forest fire protection system. Taxes from timber harvest contribute to forestry research at the Oregon State University College of Forestry, the administration of the Oregon Forest Practices Act, and public and landowner education. The majority of Oregon’s drinking water comes off of forestland. The Private Forests program helps ensure that private forest health, ongoing management, resiliency, and productivity produce private and public benefits such as jobs, wood products, clean water, clean air, wildlife habitat and scenic beauty for all Oregonians.



State Forests

The State Forests Division manages 762,931 acres of forestland, about 3 percent of Oregon’s forestland base. There are six state forests: the Tillamook, Clatsop, Santiam, Sun Pass, Gilchrist and Elliott, plus scattered smaller tracts. About 95 percent of the state forest acreage is owned and managed by the Board of Forestry. The remaining forestlands are Common School Lands, a small proportion of which are managed by the Department under contract with the State Land Board. The Division has three sub-programs:

Management of Board of Forestry Lands – The purpose is to achieve “greatest permanent value” – healthy, productive and sustainable forest ecosystems that -- over time and across the landscape -- provide a full range of social, economic and environmental benefits to the people of Oregon. Board of Forestry Lands are actively managed in a sound environmental manner that provides for sustainable timber harvest and revenue to the state and to local taxing districts. Timber harvest

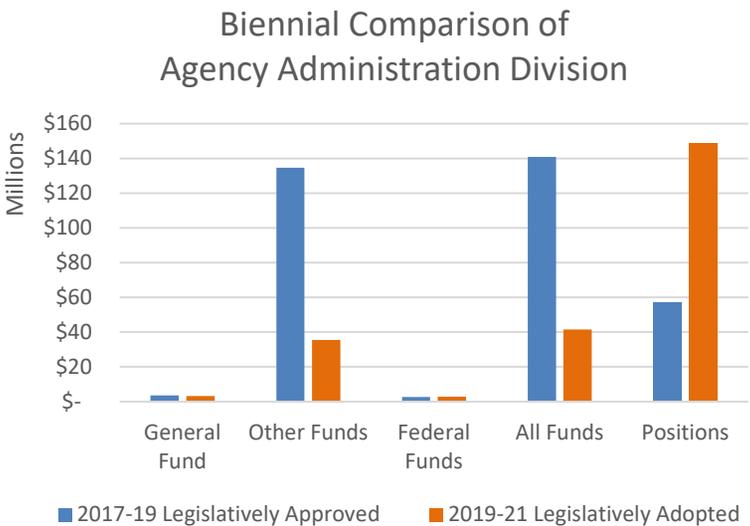


revenues from the lands are split, with 63.75 percent going to the counties where harvest has occurred. The counties in turn distribute the majority to local taxing districts, including K-12 schools. The remaining revenue pays for the management of the program.

Management of Common School Lands – Constitutional direction for these lands is to maximize income over time to the Common School Fund, consistent with the conservation of this resource under sound techniques of land management.



Agency Administration



The purpose of the Agency Administration Division is to provide high-quality leadership, assessment, policy development, public involvement, communications and administrative systems in support of the Board and the Department, and to provide the foundation for the agency’s core business functions.

The Agency Administration Division has three primary components: 1) *Agency Leadership and Management* – In concert with the Board of Forestry, this function provides leadership and policy direction on all forestry matters in the state, and also includes quality assurance, legislative coordination and public affairs support. 2) *Partnership and Planning* – This component provides technical analysis and planning, as well as a wide variety of information on forestry issues to other divisions of the Department and to other state, federal and local agencies and the public. It also focuses on partnership development and houses the Department’s

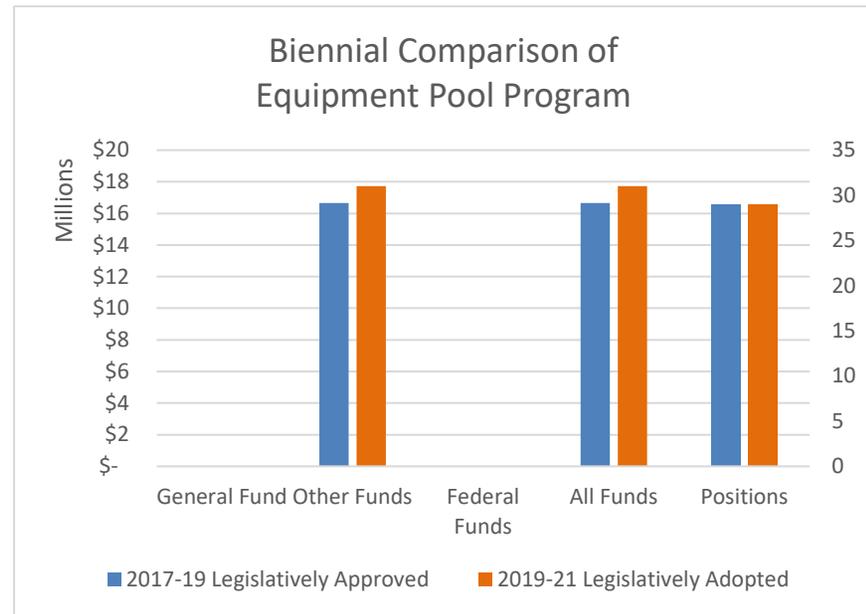
Federal Forest Restoration program. 3) *Administrative Services* – This function consists of human resources, business services, public affairs and information technology.



Equipment Pool

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

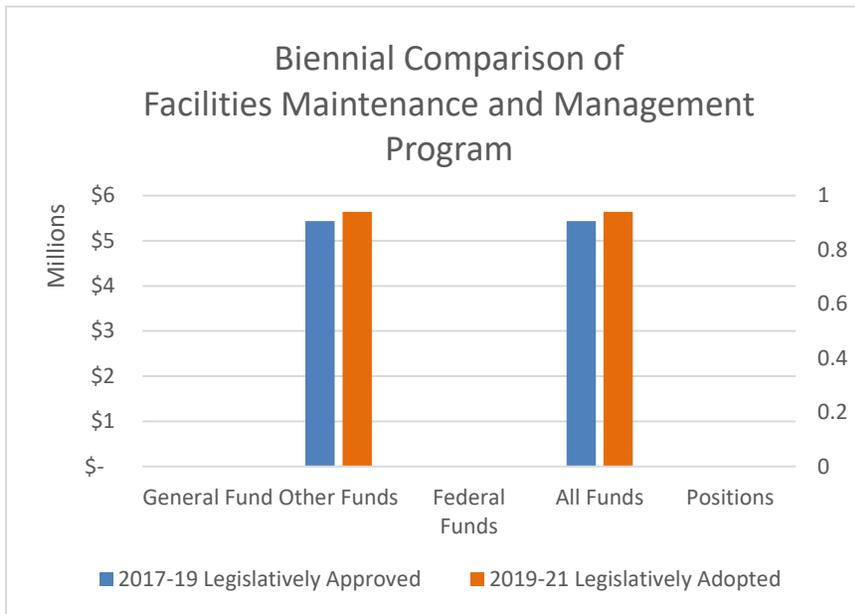
The Transportation Pool includes Aviation and Motor Pool units, which consist of approximately 900 pieces of equipment. The Motor Pool unit also manages approximately 220 additional pieces of equipment that are directly owned by Department districts, forest protection associations, or the Federal government through the Federal Excess Property Program (FEPP). The equipment managed includes a limited number of passenger vehicles, one aircraft, pickup trucks, medium and large trucks, trailers and various pieces of heavy equipment.



The Radio Communications Pool supports and maintains approximately 5,645 pieces of major radio communications equipment. It provides equipment management support, engineering, networking and maintenance support to the Department, forest protective associations, and the Oregon Departments of Fish and Wildlife and Parks and Recreation. The Pool also provides on-call support to other state agencies.



Facilities Maintenance and Management



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

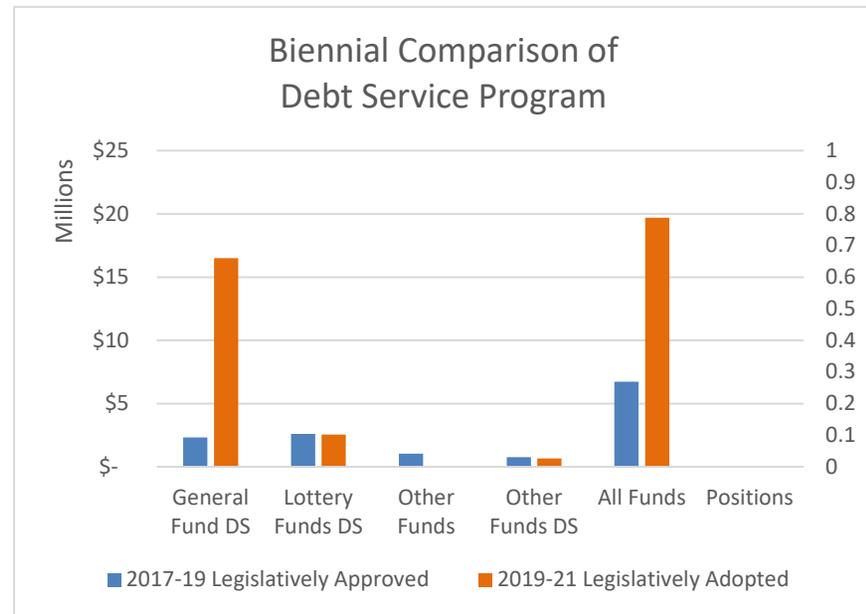
The Department of Forestry owns 396 structures throughout the state. Examples include mountain-top lookout facilities and radio communication sites, remote forest fire guard stations, offices at district, unit and central headquarters, shops and warehouses, seed processing facilities, automotive maintenance shops, and some fueling facilities. Many of the Department’s buildings date from the 1930s, 1940s and 1950s. Because of their age and type of construction, most of the buildings need substantial improvements. In many cases, the buildings need interior and exterior remodeling to address

considerations involving safety, the Americans with Disabilities Act (ADA), modernization, efficiency and energy conservation. For the 2017-19 biennium the Department, through the Facilities Unit and field districts, will continue to emphasize maintenance, capital improvement, and capital construction in the areas of ADA compliance, safety, state, city and county code compliance, asset security, asset protection and mission-essential projects.



Debt Service

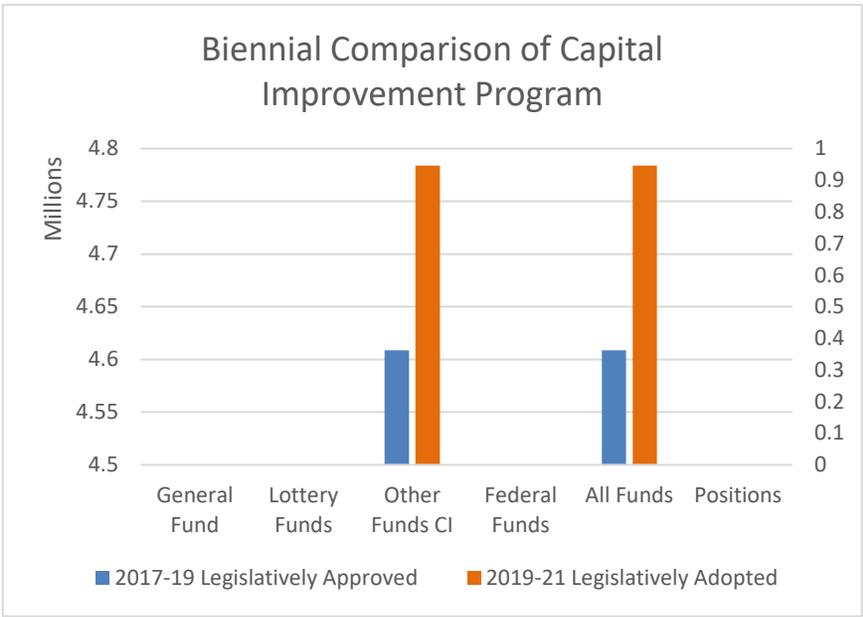
When necessary and appropriate, Certificates of Participation and Bonds are used for construction financing, and debt service is required. The Department currently carries debt service for a major Salem capital construction project that was completed in 2004, for facility relocation projects in the John Day, Sisters and South Cascade areas, for capital investment improvements in the agency’s business systems, for replacing buildings in the field, and for Gilchrist State Forest land purchases.





Capital Improvement Program

As described in the Facilities Maintenance and Management section above, because of their age and type of construction, most of the Department’s buildings need substantial improvements, many of them beyond routine maintenance and repair. For the 2017-19 biennium the Department, through the Facilities Unit and field districts, will continue to emphasize capital improvements in the areas of ADA compliance, safety, state, city and county code compliance, asset protection and mission-essential projects.



Environmental Factors

Many trends on the landscape and in public policy, public finance, forest economics and forest ownership intertwine to shape the Department's key issues. These drivers in turn influence success in reaching the fundamental goal of healthy forests that are intact and managed and working to provide sustainable value to Oregonians. Many of the items described below resonate in the Initiatives and Accomplishments section of this Agency Request Budget. In particular, factors such as sustained drought and increased summer temperatures, rising firefighting costs, compromised forest health, and changing demographics have aligned in the past several years to create significant wildfire risk that is unprecedented. Highlights and key themes influencing this Agency Request Budget follow.

Changing Wildfire Environment

Longer Fire Seasons. Oregon's fire seasons have become longer, more severe and increasingly complex, challenging the agency's ability to respond to the wildfire workload and sustain core agency businesses while proactively protecting Oregonians, forests and communities from wildfire. In the Pacific Northwest, the length of fire seasons has increased from 23 days in the 1970s to 116 days in the 2000s. (Oregon's 2017 Integrated Water Resource Strategy)

Increased Wildfire Complexity. In Oregon, acres across all ownerships burned by wildfire are on the rise, increasing from a 10-year average of 156,000 acres burned two decades ago to 452,000 acres burned in the past ten years. This trend is occurring nationally; average acres burned annually has doubled to 6.6 million acres in the past decade. Catastrophic wildfires cause significant public safety concerns. Fire complexity continued from 2013 through 2015 with some of the largest fires this state has seen in history, and 2017 marked one of the most dramatic wildfire smoke impacts we have seen on Oregon's communities. During the 2017 fire season, over 10,000 Oregonians were evacuated from their homes and unhealthy air quality conditions persisted across much of the state.



Increased Suppression Costs. Commensurate with increased occurrence, complexity and numbers of acres burned, fire suppression costs are increasing. The agency's 10-year average of suppression costs more than doubled over the past decade with gross large fire costs of \$8 million to over \$34 million. The 2013 season was the costliest season ever, with costs rising over \$120 million and the most acres burned since 1951.

The increase is due to factors such as rising fire equipment and resource costs as well as climate conditions, contraction in forest-sector industries that are important on-the-ground partners in fire protection, fuel buildup, and the higher cost and complexity of providing fire protection in the growing wildland-urban interface.

Wildfire Smoke Impacts on Oregon's Economy. The true costs of wildfire go well beyond the particular budget required for suppression tactics. In the forest economic sector, higher occurrence of wildfires increase the threat to firefighter safety, loss of forest resources and property, and compromise the economic value proposition to maintain working forestland. Wildfire smoke significantly imperils public health. Smoke from 2017 wildfires was particularly widespread, resulting in 451 unique unhealthy air quality readings across the state, a 65 percent increase over the highest number of readings from 2000—2016.



Oregon's reputation and high interest by out-of-state visitors are buoyed by our landscapes and the natural resource management that sustains them. According to a 2017 Travel Oregon report, the 2017 wildfire season had a significant impact on tourism-related business. A few highlights from the report include:

- \$51.1 million in lost revenue (visitor spending) during 2017
- \$16 million loss in earnings for employees and working proprietors, and accordingly \$1.5 million loss in state tax
- Surveys of business and organizations showed that the most significant problems were: smoke (90 percent), customer perceptions regarding fire-related discomfort or danger (75 percent), and road closures (60 percent)

Secretary of State Audit Documents Excessive Strain on Agency Programs and Personnel

Significant Increase in Hours for ODF Personnel. In 2016, a Secretary of State audit found that three consecutive fire seasons have forced ODF to spend more time fighting fires and less time on its other programs. Increased frequency of wildfires equate to an increased workload for ODF personnel. Compared to fire seasons prior to 2013, agency personnel are working on average, an additional 2,600 hours of regular time and 7,000 hours of overtime each month, to provide wildfire protection.

Militia Concept Effective, Strains Agency Mission. ODF utilizes a "militia concept" to staff and deploy Incident Management Teams (IMT), which are used to manage large and/or complex wildfire incidents. This means that personnel from across the agency, including non-fire programs, participate on these highly skilled teams. The militia model has proven highly successful in Oregon and is a cornerstone of our complete and coordinated system. The Secretary of State audit highlighted that our increased response to wildfires using this militia model strains the agency's ability to sustain other core business

functions – across forest management, natural resource protection, forest health, state forests management and agency administrative support. The full Secretary of State Audit Report is available at: <http://sos.oregon.gov/audits/documents/2016-18.pdf>.

In particular, the Secretary of State audit found that:

- 60 percent of hours to staff Incident Management Teams (IMTs) come from positions outside of ODFs Protection Division. 31 percent of these hours come from positions within the State Forests Division, 18 percent from the Private Forests Division, and 11 percent from the Agency Administration Division.
- “Participation in fire suppression activities by ODF permanent staff each August has increased from an average of 52 percent of all permanent employees during the 2009-2012 period to 71 percent between 2013 and 2015”
- “Not only are more permanent employees participating in fire suppression activities, but these employees are working much longer hours than before. Compared to 2009-2012, the average number of regular hours spent on fire protection during the summer months increased by 19 percent in 2013-15, while overtime hours increased by 197 percent during the same period.”



Secretary of State Recommendations. The Secretary of State audit report included 12 recommendations to take action to reduce these impacts on personnel and programs. A selection of those recommendations include:

- In the short term, assess staffing levels and other resources needed to address the backlog of finance and administrative work associated with the last three fire seasons. For the long term, assess the resources needed for these activities as part of the agency’s workforce planning process
- Define and implement a complete process to collect, review, and implement business improvement ideas that address pain points and increase efficiencies
- Evaluate the resources allocated to suppression activities versus proactive fire management activities, such as prevention, detection, and mitigation and communicate findings
- Evaluate the cost-effectiveness of different fire prevention and detection strategies. Also, consider methods implemented or developed by other fire organizations and states.
- Increase its proactive wildfire mitigation efforts on both public and private land.

Climate Change Projects Warmer and Drier Summers

Higher Summer Temperatures. Higher summer temperatures and earlier spring snowmelt are already increasing the risk and workload to suppress forest fires. In the Pacific Northwest the length of fire season has increased from 23 days in the 1970s to 116 days in the 2000s. (Oregon's 2017 Integrated Water Resource Strategy)

Increased Occurrence of Drought. Drought is not an abnormal occurrence in Oregon, with notable recorded droughts since the 1930s. However, since the adoption of Oregon's first Integrated Water Resources Strategy in 2012, the state has recorded its warmest year and experienced the lowest snowpack on record, both in 2015. The dry conditions in May through July 2017 were the fifth-warmest on record in 123 years, contributing to an intense wildlife season across the state. (Oregon's 2017 Integrated Water Resource Strategy)

Declining Winter Snowpack. Climate changes are already visible in Oregon. Increasing temperatures are affecting the form of precipitation, and therefore Oregon's mountain snowpack. This is altering the timing, duration, volume, and quality of water runoff throughout the state. As mean annual temperature increases, the percentage of precipitation that falls as rain instead of snow will increase. Oregon is classified as 75 percent mixed-rain-and-snow for the twentieth century climate. By 2080, all of Oregon, except for parts of the Blue Mountains, is projected to become rain-dominant. (Oregon's 2017 Integrated Water Resource Strategy)

Compromised Forest Health. The past decade's trend of warmer and drier conditions have stressed forest ecosystems, exacerbated existing management and forest health problems, and led to extreme fire conditions. About 35 percent of Oregon's forests are at high risk of uncharacteristic fire because of disruption in their natural fire regimes. Another 42 percent are at moderate risk. As projected under climate change analysis, continued of warmer, drier conditions increase forest vulnerability to insect and disease attack, and ultimately increase the risk of uncharacteristically severe wildfires. Such fires can threaten communities and adjoining private lands, while destroying resources timber values, terrestrial and aquatic habitat, domestic use watersheds, cultural resources and critical infrastructure.

Manage State Forests for Greatest Permanent Value. As a public lands manager, ODFs State Forest Division manages 745,000 acres of lands owned by the Board of Forestry to secure greatest permanent value (GPV) to produce a wide range of public benefits. Active management on these lands provides a stable timber supply, generates revenue for county governments, supplies clean water and high quality habitat and provides diverse outdoor recreation, interpretative and educational experiences. The personnel and capacity necessary to deliver on this array of outcomes is also critical to delivering ODFs fire protection mission. According to a recent Secretary of State audit, 31 percent of the hours required to staff ODF Incident Management Teams come from the State Forest Division. The number of hours of State Forests personnel billed to supporting ODFs fire mission more than doubled in 2013-2015 over the prior three years. Reassignment of duties from laying out a timber sale, completing camp ground inspections, or maintaining trails on state forests are delayed or set aside when personnel are needed in the wildfire suppression effort and significantly challenges the Department's ability to deliver on its GPV obligations.

Restore Federal Forests through the Good Neighbor Authority. Over 60 percent of Oregon’s forests are managed by the US Forest Service or Bureau of Land Management. Many of these forests, particularly in the drier climates of eastern and southwestern Oregon, are at an elevated risk of wildfire and face significant forest health challenges. Due to the proportion of ownership, the condition of the state’s federal forests have a dramatic effect on the health of Oregon’s total forestland base, and in turn on the Department’s ability to accomplish its mission, including increasing stress on the complete and coordinated wildfire protection system as evidenced in 2017. Through its Federal Forest Restoration Program, ODF has the opportunity to implement active treatments using the Good Neighbor Authority to significantly increase the resilience of our federal forests to uncharacteristic wildfire.

Engage Homeowners and Non-Industrial Forest Owners. Approximately 4.3 million acres, or 15 percent, of Oregon’s forests are owned by families or individuals. Of this total, roughly half of these acres are inside urban growth boundaries or are within a mile of current residential or other development zones (i.e., rural residential). Various factors interact to divide tracts of working forests into smaller parcels and lead to an intermingling of homes and forestlands. This reduces the likelihood that forests will be actively managed to produce a range of values, and increases the cost and complexity of fire protection. Since the implementation of Oregon’s unique Land Use system in 1974, Oregon has maintained 97 percent of all non-federal land as resource land use (farm, forest or range). However, the Wildland-Urban Interface (WUI) has grown significantly during that period. ODF’s Five-Year Land Use Report shows that 704,000 acres have shifted from resource lands to low-density residential or urban uses. Fire ignition data shows an increased exposure to risk within the WUI. Over the past decade (2008-2017), 64 percent of fires on ODF-protected lands occurred within one mile of the WUI, and 87 percent of these fires were human-caused.

Development and delivery of technical assistance programs by ODF to family forest and forest landowners within the WUI that encourage active management such as thinning, fuels reduction, defensible space creation have primarily been funded with limited federal dollars. An increased scope of service delivery to communities and local governments provides the tools and technical advice to help encourage community and landowner involvement with fuels mitigation, target fire prevention messages toward human caused ignitions, and to review building and zoning codes that make buildings more resistant to fire. Creating fire-adapted communities benefits all with reduction in loss of infrastructure, watersheds, cultural assets, parks, view sheds, transportation and utility corridors.



Criteria for 2019-21 Budget Development

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

Guided by agency leadership and previous principles, the 2019-21 Budget Development will:

- Promote an open and transparent process with employees and stakeholders and seek and encourage public input.
- Maintain core business functions and customer service as a priority while maintaining an agency-wide perspective. Identify and address service gaps that exist between the current budget and the budget needed to implement legal mandates, the Board of Forestry work plans, and key components of the agency's strategic initiatives.
- Be creative and proactive but realistic in concept development and proposals, recognizing the balance between asking for needed resources while considering budget climate, stakeholder and legislative expectations, and revenue constraints.
- Maintain a viable, effective, highly-skilled, and empowered sustainable workforce and organization.
- Identify and capture opportunities to increase efficiency and effectiveness.
- Ensure that individual revenue sources fund a fair and equitable portion of the internal service costs that are in direct relation to services and products utilized by the program.
- Align with the Board and agency missions, legal mandates, strategic initiatives, agency/ program performance measures and the Governor's priorities.
- Partner with other natural resource agencies and tribal governments on issues of mutual interest.
- Innovate new ways for revenue generation, providing services, and stakeholder outreach and involvement that aim to reduce vulnerability to cyclical fluctuations.
- Be responsive to changes in the socio-economic situation during the development process itself and be flexible to change direction or course if needed.

Clearly communicate the results of budget investments or reductions that impact forest resources and prioritize services that directly benefit, protect, and sustain Oregon's forest resources.

Major Information Technology Projects

ODF does not have any major information technology projects slated for the 2019-21 biennium.

Summary of 2019-21 Budget

See ORBITS report BDV104.

Program Prioritization for 2019-21

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry																						
2019 - 2021 Biennium																			Agency Number:		62900	
Agency Administration																						
Department-Wide Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Dept	Prgm/Div																					
N/A	N/A	ODF	ADMIN	Exec Admin, HR, Business Services, Facilities, Procurement, IT, Agency Affairs, Resource Planning, State Government Service Charges	1 & 2	4	0	0	32,737,840	2,030,930	\$ 34,768,770	98	99.07	N	Y	N/A	Ch. 321, 477, 526, 527, 530, 532	N/A	POP 802: (\$4,924) OF, 1 Pos Ct, 1.27 FTE; POP 810: (\$742,214) OF, (\$9,274) FF			
N/A	N/A	ODF	ADMIN	Billable Support Costs	1	4	0		2,154,819	0	\$ 2,154,819	0	0.00	N	N	N/A		N/A	POP 810: (\$290) OF			
N/A	N/A	ODF	ADMIN	Federal Forest Health	1	4	3,257,943	0	532,057	768,184	\$ 4,558,184	13	9.69	Y	N	N/A		N/A	POP 803: \$35,011 GF, \$28,850 OF, (0.14) FTE; POP 810: (\$8,485) GF, (\$382) OF, (\$1,160) FF			
							3,257,943	-	35,424,716	2,799,114	\$ 41,481,773	111	108.76									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry																			Agency Number:		62900	
2019 - 2021 Biennium																						
Department-Wide Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	What is Mandatory (for C, FM, and FO)	Comments on Proposed Changes to CSL included in Agency Request				
1	1	ODF	FP	Forest Patrol	11, 12	8	51,701,898	64,440,868	0	37,756	\$ 116,180,522	569	310.70	N	Y	N/A	477,526.041	N/A	POP 803: (\$26,913) GF, (\$17,842) OF, (2) Pos. Ct., (0.08) FTE POP 810: (\$424,158) GF, (\$255,181) OF POP 810: (\$2,556) OF POP 810: (\$5,088) OF POP 810: (\$11,348) OF POP 810: (\$25,580) OF POP 811: \$52,035 OF POP 810: (\$44,571) FF POP 810: (\$1,410) OF			
2	3	ODF	FP	Emergency Fire Cost	11, 12	8	0	609,298	0	0	\$ 609,298	2	1.50	N	N	N/A	477,526.041	N/A				
5	4	ODF	FP	Smoke Management	8, 11, 12	9	0	1,412,102	0	0	\$ 1,412,102	5	4.00	N	N	FO	477,526.041	N/A				
10	5	ODF	FP	Slash Hazard Abatement	11, 14	9	0	1,276,131	0	0	\$ 1,276,131	11	4.83	N	N	N/A	477,526.041	N/A				
11	6	ODF	FP	Cooperative Fire Protection	11, 12	8	0	8,140,404	0	0	\$ 8,140,404	63	40.68	N	N	N/A	477,526.041	N/A				
12	7	ODF	FP	National Fire Plan	11, 12, 14	8	0	0	0	17,673,931	\$ 17,673,931	20	26.37	N	N	N/A	477,526.041	N/A				
17	8	ODF	FP	Extraordinary Fire Costs	11, 12	8	0	437,898	0	0	\$ 437,898	5	2.71	N	N	N/A	477,526.041	N/A				
							51,701,898	76,316,701	-	17,711,687	\$ 145,730,286	675	390.53									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

<p>Broadly:</p> <ol style="list-style-type: none"> 1. Constitutional or Statutory Requirements or Obligations 2. Oregon Board of Forestry Strategic Plan - Forestry Program for Oregon 3. Oregon Department of Forestry Strategic Plan and Core Business Functions 4. Key Performance Measure Results 5. Oregon Board of Forestry Work Plans 6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles <p>Specifically (fulfill mandates or requirements):</p> <ol style="list-style-type: none"> 1. Protect Oregon forestland from wildfire through a complete and coordinated system without cooperators. 2. Provide robust initial attack response, resource mobilization and incident management capacity, including interagency mutual aid and joint response planning. 3. Increase fire prevention through public education and wildfire risk reduction. 4. Reduce burden on forest land owners and the General Fund through administrative oversight, governance and distribution of the Oregon Forest Land Protection Fund. 5. Acquire and disburse Federal Funds to reduce fuels and increase public education efforts.
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PROGRAM PRIORITIZATION FOR 2019-21

1		3		4		5		6		7		8		10		11		12		14		15		16		17		18		19		20		21		22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request																			
N/A	N/A	ODF	EQP	Motor Pool Operations	N/A	4	0	12,917,137	0	0	\$ 12,917,137	17	17.73	N	N	N/A	526.143 - 526.152	N/A	POP 810: (\$32,651) OF																		
N/A	N/A	ODF	EQP	Radio Communications Operations	N/A	4	0	4,806,789	0	0	\$ 4,806,789	12	12.00	N	N	N/A	526.143 - 526.152	N/A	POP 810: (\$12,777) OF																		
						-	-	17,723,926	-	-	\$ 17,723,926	29	29.73																								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Administrative function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry																			Agency Number:		62900	
2019 - 2021 Biennium																						
State Forest Lands																						
Department-Wide Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Legal Citation	Explain What is Mandatory (for C, FM, and FO Code)	Comments on Proposed Changes to CSL included in Agency Request			
Dept	Prgm/Div																					
6	1	ODF	SF	Common School Lands	1, 5, 9, 10 & 13	7	0	2,509,749	0	0	\$ 2,509,749	0	7.16	N	N	C	Ch. 526, 530, 532, 629	N/A	POP 132: \$534,435 OF POP 803: (\$347,256) OF, (1.90) FTE POP 810: (14,172) OF			
7	2	ODF	SF	Forest Development	5, 9, 10 & 13	6	200,000	104,003,251	0	909,381	\$ 105,112,632	216	198.76	N	N	N/A	Ch. 526, 530, 532, 629	N/A	POP 131: \$12,000,000 OF POP 803: (\$296,408) OF, (4) Pos. Ct., (3.00) FTE; POP 810: (\$249,845) OF, (\$79) FF POP 811: \$200,000 GF			
							200,000	106,513,000	-	909,381	\$ 107,622,381	216	205.92									

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

Document criteria used to prioritize activities:

Broadly:

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

Specifically (fulfill mandates or requirements):

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

7. Primary Purpose Program/Activity Exist

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

19. Legal Requirement Code

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

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry 2019 - 2021 Biennium																			Agency Number: 62900		
Private Forestry																					
Department-Wide Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	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	Inventory Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	Hour or Expense of Program (Y/N)	Included or Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandated by ORS, FM, and FO (if any)	Comments as Prepared Changes to CSL included in Agency Request			
Dep. / Prgm. / Div.																					
3	1	ODF	PF	Forest Insect & Disease Management	13	3	3,331,308	0	0	\$ 3,331,308	5	3.58	N	Y	N/A	527.310 527.370	N/A	POP 810: (\$4,603) GF POP 811: \$1,700,000 GF			
4	2	ODF	PF	Forest Practices Act Administration	3, 7	3	15,048,382	8,546,575	0	0	\$ 23,595,557	80	80.30	N	Y	N/A	527.610 527.392	N/A	POP 803: (\$1,219) GF, (\$379) OF POP 810: (\$120,065) GF, (\$40,356) OF		
8	4	ODF	PF	Urban & Community Forestry Assistance	4	2	0	307,093	0	0	\$ 307,093	0	0.00	N	Y	N/A	526.500 - 526.515	N/A	None		
3	5	ODF	PF	Oregon Plan for Salmon & Watersheds	3, 3	3	574,311	0	0	\$ 574,311	1	1.45	N	Y	N/A	541.351 541.420	N/A	POP 810: (\$2,103) GF			
13	6	ODF	PF	Cooperative Forestry Partnerships	1, 7	3	0	280,781	0	0	\$ 280,781	0	0.04	N	Y	N/A	315.104, 321.367, 527.610 527.392	N/A	POP 810: (\$38) OF		
14	7	ODF	PF	Service Forestry	3, 7	3	0	0	14,063,094	\$ 14,063,094	22	19.38	N	Y	N/A	526.425 - 526.465 526.425	N/A	POP 803: \$0 FF POP 810: (\$22,542) FF			
14	8	ODF	PF	Seed Orchard	3, 7	3	0	2,152,610	0	0	\$ 2,152,610	14	7.14	N	Y	N/A	- 526.465 526.700 - 526.775	N/A	POP 810: (\$7,519) OF		
16	3	ODF	PF	Forest Resource Trust Administration	1	3	0	1,655,720	0	0	\$ 1,655,720	0	1.50	N	Y	N/A	- 526.700 - 526.775	N/A	POP 803: (\$24,063) OF, (1) Pos., 0.35 FTE POP 810: (\$1,515) OF		
						18,354,601	12,342,779	-	#####	\$ 45,360,474	122	113.39									

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

Document criteria used to prioritize activities:

<p>Broadly:</p> <ol style="list-style-type: none"> 1. Constitutional or Statutory Requirements or Obligations 2. Oregon Board of Forestry Strategic Plan - Forestry Program for Oregon 3. Oregon Department of Forestry Strategic Plan and Core Business Functions 4. Key Performance Measure Results 5. Oregon Board of Forestry Work Plans 6. Oregon Department of Forestry 2019-21 Budget Development Guiding Principles <p>Specifically (fulfill mandates or requirements):</p> <ol style="list-style-type: none"> 1. Monitor and assess forest health conditions statewide to minimize forest insect and disease epidemics (provides early detection and prevention). 2. Implement Oregon Forest Practices Act "Best Management Practices" (BMPs) through technical assistance and education of forest landowners and operators. 3. Increase voluntary landowner investments in forestland through Oregon Plan restoration activities. 4. Increase investments in forestlands through technical assistance, education and financial assistance to family forest landowners. 5. Increase forest stand establishment and management on non-industrial private forest land for timber, water quality and wildlife.

7. Primary Purpose Program/Activity E

- 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
- Public Health
- Recreation, Heritage, or Cultural
- Social Support

19. Legal Requirement Code

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

10
11
12

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry																					
2019 - 2021 Biennium																					
																			Agency Number:		62900
Facilities Maintenance & Development																					
Department-Wide Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials		Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Dept	Prgm/Div																				
N/A	N/A	ODF	FAC	Facilities Management & Maintenance	N/A	4	0	5,642,619	0	0	\$ 5,642,619	0	0.00	N	N	N/A	276.227 276.285	N/A	POP 810: (\$96) OF		
											\$ -										
								5,642,619			\$ 5,642,619	0	0.00								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

Administrative Function only, not prioritized.

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry 2019 - 2021 Biennium																			Agency Number: 62900		
Debt Service																					
Department-Wide Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Dept	Prgm/Div																				
N/A	N/A	ODF	DEBT	Debt Service on Capital Projects	N/A	4	16,489,822	2,543,451	668,774	0	0	\$ 19,702,047	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 810: (\$2,591,647) GF, (\$61,999) LF, (\$17,720) OF POP 811: \$121,559 GF, \$168,904 OF	
N/A	N/A	ODF	DEBT	Debt Cost of Issuance	N/A	4	0	0	52,035	0	0	\$ 52,035	0	0.00	N	N	D	283.085 - 283.092, 286A.025 - 286A.035, 291.216	N/A	POP 811: \$52,035 OF	
							16,489,822	2,543,451	720,809	-	-	\$ 19,754,082	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Developme
- 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

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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.

PROGRAM PRIORITIZATION FOR 2019-21

1		2		3		4		5		6		7		8		10		11		12		14		15		16		17		18		19		20		21		22	
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Code)	Comments on Proposed Changes to CSL included in Agency Request																					
N/A	N/A	ODF	CI	Capital Improvement Projects	N/A	4	0	4,783,787	0	0	\$ 4,783,787	0	0.00	N	N	N/A	276.227, 276.229, 291.216	N/A	None																				
										\$ -																													
								4,783,787			\$ 4,783,787	0	0.00																										

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.

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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- D Debt Service
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- S Statutory

PROGRAM PRIORITIZATION FOR 2019-21

Department of Forestry																							
2019 - 2021 Biennium																							
																				Agency Number:		62900	
Capital Construction																							
Department-Wide Priorities for 2019-21 Biennium																							
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What Is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request					
Dept	Prgm/ Div																						
N/A	N/A	ODF	CC	Capital Construction Projects	N/A	4	0	0	0	0	\$ -	0	0.00	Y	N	N/A	291.224, 291.216	N/A	None				
											\$ -												
							-	-	-	-	\$ -	0	0.00										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Reduction Options

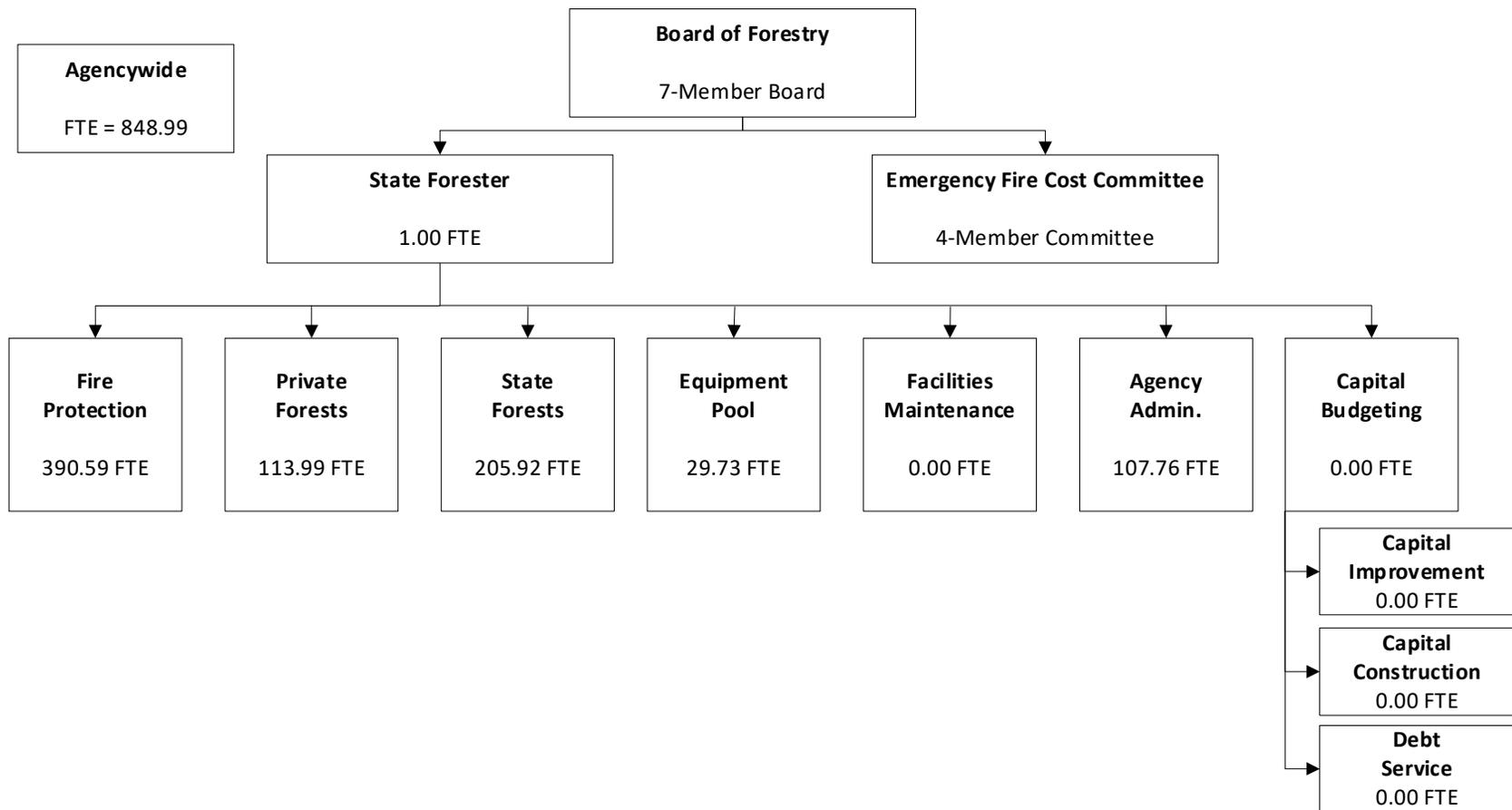
As with past biennia, a regular part of the Legislatively Adopted Budget (LAB) process is the requirement for agencies to propose General Fund reduction options for consideration by the Governor during the Governor’s Budget, and for the Legislature for the Legislatively Adopted Budget. The primary reason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

Proposed reductions are strategic in nature, rather than simply across the board. There is not always a specified budget “target” for the Department other than each agency must identify 10 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.

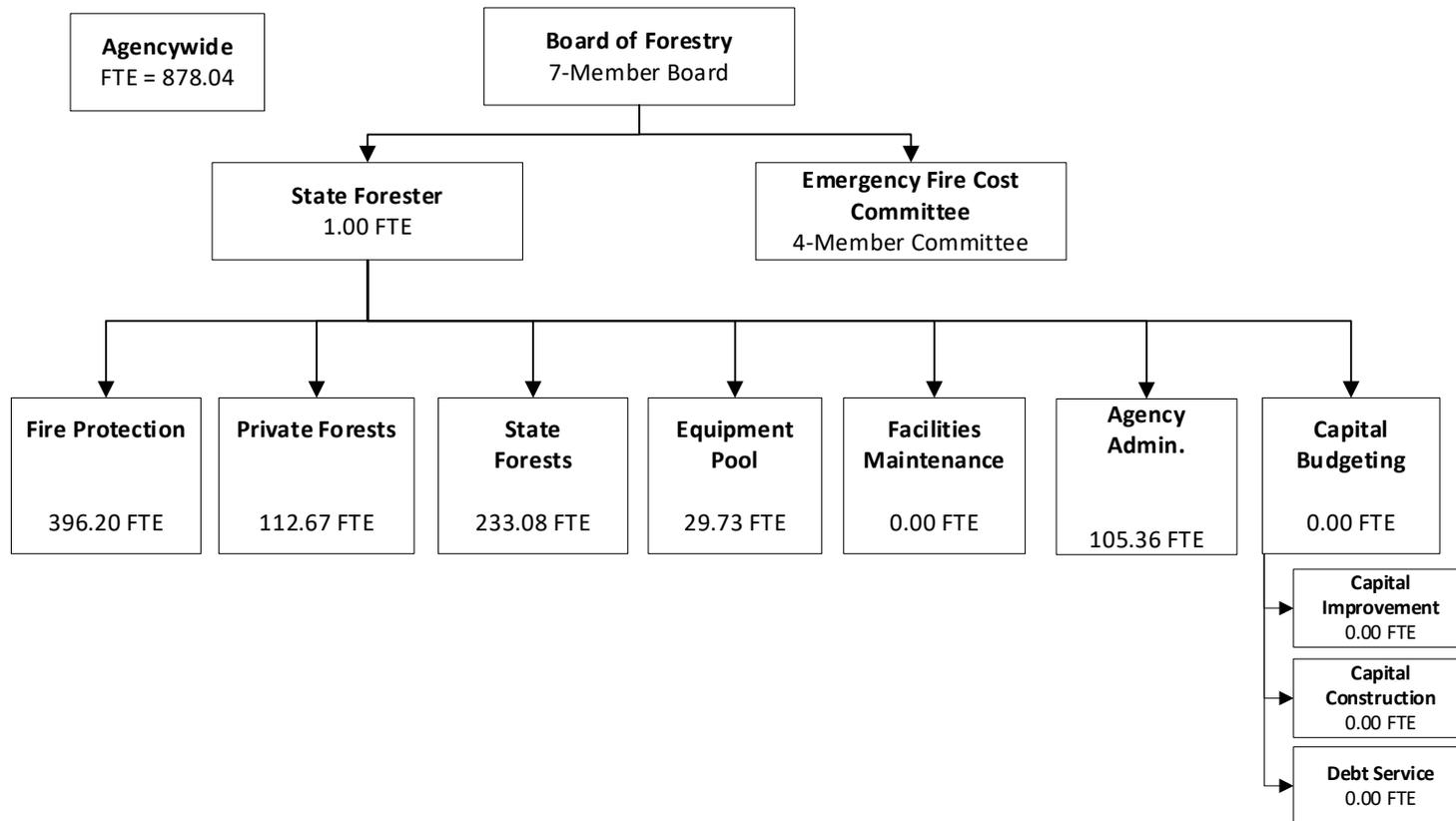
2019-21 Organization Charts

Legislatively Adopted Budget



2017-19 Organization Charts

Legislatively Approved Budget



Summary of 2019-21 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	1,181	867.30	445,103,704	68,242,727	2,601,001	340,602,781	33,657,195	-	-
2017-19 Emergency Boards	-	0.59	54,666,258	28,363,010	-	26,053,192	250,056	-	-
2017-19 Leg Approved Budget	1,181	867.89	499,769,962	96,605,737	2,601,001	366,655,973	33,907,251	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(22)	(15.06)	3,020,083	844,062	-	1,801,166	374,855	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			16,380,273	16,630,758	4,449	(254,934)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(3,832,965)	-	-	(3,832,965)	-	-	-
Subtotal 2019-21 Base Budget	1,159	852.83	515,337,353	114,080,557	2,605,450	364,369,240	34,282,106	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,695,551	713,256	-	2,793,183	189,112	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	566,778	166,579	-	359,768	40,431	-	-
Subtotal	-	-	4,262,329	879,835	-	3,152,951	229,543	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	(0.34)	(151,628,021)	(26,680,217)	-	(124,947,804)	-	-	-
Subtotal	-	(0.34)	(151,628,021)	(26,680,217)	-	(124,947,804)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,466,974	3,259,334	-	4,242,523	965,117	-	-
State Gov't & Services Charges Increase/(Decrease)			2,241,803	187,384	-	1,998,933	55,486	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	10,708,777	3,446,718	-	6,241,456	1,020,603	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	609,335	-	-	609,335	-	-	-
Subtotal: 2019-21 Current Service Level	1,159	852.49	379,289,773	91,726,893	2,605,450	249,425,178	35,532,252	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Forestry, Dept of
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	1,159	852.49	379,289,773	91,726,893	2,605,450	249,425,178	35,532,252	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	1,159	852.49	379,289,773	91,726,893	2,605,450	249,425,178	35,532,252	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	1	1.27	(4,924)	-	-	(4,924)	-	-	-
803 - State Forests Reorganization	(7)	(4.77)	(650,424)	6,879	-	(685,953)	28,650	-	-
810 - Statewide Adjustments	-	-	(4,712,030)	(3,151,067)	(61,999)	(1,421,338)	(77,626)	-	-
811 - Budget Reconciliation Adjustments	-	-	2,242,498	2,021,559	-	220,939	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	12,000,000	-	-	12,000,000	-	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Forestry, Dept of
2019-21 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	534,435	-	-	534,435	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(6)	(3.50)	9,409,555	(1,122,629)	(61,999)	10,643,159	(48,976)	-	-
Total 2019-21 Leg. Adopted Audit	1,153	848.99	388,699,328	90,604,264	2,543,451	260,068,337	35,483,276	-	-
Percentage Change From 2017-19 Leg Approved Budget	-2.37%	-2.18%	-22.22%	-6.21%	-2.21%	-29.07%	4.65%	-	-
Percentage Change From 2019-21 Current Service Level	-0.52%	-0.41%	2.48%	-1.22%	-2.38%	4.27%	-0.14%	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Agency Administration
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	103	107.82	139,771,143	3,000,000	-	134,181,739	2,589,404	-	-
2017-19 Emergency Boards	-	0.59	1,076,050	551,320	-	480,901	43,829	-	-
2017-19 Leg Approved Budget	103	108.41	140,847,193	3,551,320	-	134,662,640	2,633,233	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	7	(0.44)	602,397	61,178	-	472,332	68,887	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	110	107.97	141,449,590	3,612,498	-	135,134,972	2,702,120	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	477,962	-	-	454,492	23,470	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	80,446	42,487	-	28,576	9,383	-	-
Subtotal	-	-	558,408	42,487	-	483,068	32,853	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	(0.34)	(101,576,820)	(485,993)	-	(101,090,827)	-	-	-
Subtotal	-	(0.34)	(101,576,820)	(485,993)	-	(101,090,827)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	429,895	62,425	-	331,567	35,903	-	-
State Gov't & Services Charges Increase/(Decrease)			1,323,768	-	-	1,313,746	10,022	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Agency Administration
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,753,663	62,425	-	1,645,313	45,925	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	110	107.63	42,184,841	3,231,417	-	36,172,526	2,780,898	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Agency Administration
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	110	107.63	42,184,841	3,231,417	-	36,172,526	2,780,898	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	110	107.63	42,184,841	3,231,417	-	36,172,526	2,780,898	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	1	1.27	(4,924)	-	-	(4,924)	-	-	-
803 - State Forests Reorganization	-	(0.14)	63,661	35,011	-	-	28,650	-	-
810 - Statewide Adjustments	-	-	(761,805)	(8,485)	-	(742,886)	(10,434)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Agency Administration
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.13	(703,068)	26,526	-	(747,810)	18,216	-	-
Total 2019-21 Leg. Adopted Audit	111	108.76	41,481,773	3,257,943	-	35,424,716	2,799,114	-	-
Percentage Change From 2017-19 Leg Approved Budget	7.77%	0.32%	-70.55%	-8.26%	-	-73.69%	6.30%	-	-
Percentage Change From 2019-21 Current Service Level	0.91%	1.05%	-1.67%	0.82%	-	-2.07%	0.66%	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Fire Protection
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	689	394.66	134,735,973	46,357,900	-	71,676,758	16,701,315	-	-
2017-19 Emergency Boards	-	-	50,828,533	27,394,912	-	23,335,220	98,401	-	-
2017-19 Leg Approved Budget	689	394.66	185,564,506	73,752,812	-	95,011,978	16,799,716	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(12)	(3.99)	2,826,403	793,293	-	1,726,631	306,479	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	677	390.67	188,390,909	74,546,105	-	96,738,609	17,106,195	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,720,286	477,878	-	1,155,925	86,483	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	359,558	116,245	-	226,610	16,703	-	-
Subtotal	-	-	2,079,844	594,123	-	1,382,535	103,186	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(48,938,145)	(26,194,224)	-	(22,743,921)	-	-	-
Subtotal	-	-	(48,938,145)	(26,194,224)	-	(22,743,921)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,441,274	2,963,172	-	954,737	523,365	-	-
State Gov't & Services Charges Increase/(Decrease)			450,359	123,101	-	303,746	23,512	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Fire Protection
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	4,891,633	3,086,273	-	1,258,483	546,877	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	120,692	120,692	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	677	390.67	146,544,933	52,152,969	-	76,635,706	17,756,258	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Fire Protection
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	677	390.67	146,544,933	52,152,969	-	76,635,706	17,756,258	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	677	390.67	146,544,933	52,152,969	-	76,635,706	17,756,258	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	(2)	(0.08)	(44,755)	(26,913)	-	(17,842)	-	-	-
810 - Statewide Adjustments	-	-	(769,892)	(424,158)	-	(301,163)	(44,571)	-	-
811 - Budget Reconciliation Adjustments	-	-	52,035	-	-	52,035	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Fire Protection
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(2)	(0.08)	(762,612)	(451,071)	-	(266,970)	(44,571)	-	-
Total 2019-21 Leg. Adopted Audit	675	390.59	145,782,321	51,701,898	-	76,368,736	17,711,687	-	-
Percentage Change From 2017-19 Leg Approved Budget	-2.03%	-1.03%	-21.44%	-29.90%	-	-19.62%	5.43%	-	-
Percentage Change From 2019-21 Current Service Level	-0.30%	-0.02%	-0.52%	-0.86%	-	-0.35%	-0.25%	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Equipment Pool
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	29	29.73	16,480,490	-	-	16,480,490	-	-	-
2017-19 Emergency Boards	-	-	164,703	-	-	164,703	-	-	-
2017-19 Leg Approved Budget	29	29.73	16,645,193	-	-	16,645,193	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	511,406	-	-	511,406	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	29	29.73	17,156,599	-	-	17,156,599	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	109,434	-	-	109,434	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	28,009	-	-	28,009	-	-	-
Subtotal	-	-	137,443	-	-	137,443	-	-	-
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)	-	-	417,245	-	-	417,245	-	-	-
State Gov't & Services Charges Increase/(Decrease)			58,067	-	-	58,067	-	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Equipment Pool
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	475,312	-	-	475,312	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	29	29.73	17,769,354	-	-	17,769,354	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Equipment Pool
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	29	29.73	17,769,354	-	-	17,769,354	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	29	29.73	17,769,354	-	-	17,769,354	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(45,428)	-	-	(45,428)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Equipment Pool
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(45,428)	-	-	(45,428)	-	-	-
Total 2019-21 Leg. Adopted Audit	29	29.73	17,723,926	-	-	17,723,926	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	6.48%	-	-	6.48%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.26%	-	-	-0.26%	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
State Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	234	217.89	90,950,100	-	-	90,073,935	876,165	-	-
2017-19 Emergency Boards	-	-	1,644,633	-	-	1,642,713	1,920	-	-
2017-19 Leg Approved Budget	234	217.89	92,594,733	-	-	91,716,648	878,085	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(14)	(7.07)	(530,377)	-	-	(528,457)	(1,920)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	220	210.82	92,064,356	-	-	91,188,191	876,165	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	848,447	-	-	848,447	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	64,974	-	-	64,974	-	-	-
Subtotal	-	-	913,421	-	-	913,421	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(78,056)	-	-	(78,056)	-	-	-
Subtotal	-	-	(78,056)	-	-	(78,056)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,012,137	-	-	1,978,842	33,295	-	-
State Gov't & Services Charges Increase/(Decrease)			274,513	-	-	274,513	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
State Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,286,650	-	-	2,253,355	33,295	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	609,335	-	-	609,335	-	-	-
Subtotal: 2019-21 Current Service Level	220	210.82	95,795,706	-	-	94,886,246	909,460	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
State Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	220	210.82	95,795,706	-	-	94,886,246	909,460	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	220	210.82	95,795,706	-	-	94,886,246	909,460	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	(4)	(4.90)	(643,664)	-	-	(643,664)	-	-	-
810 - Statewide Adjustments	-	-	(264,096)	-	-	(264,017)	(79)	-	-
811 - Budget Reconciliation Adjustments	-	-	200,000	200,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	12,000,000	-	-	12,000,000	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
State Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	534,435	-	-	534,435	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(4)	(4.90)	11,826,675	200,000	-	11,626,754	(79)	-	-
Total 2019-21 Leg. Adopted Audit	216	205.92	107,622,381	200,000	-	106,513,000	909,381	-	-
Percentage Change From 2017-19 Leg Approved Budget	-7.69%	-5.49%	16.23%	-	-	16.13%	3.56%	-	-
Percentage Change From 2019-21 Current Service Level	-1.82%	-2.32%	12.35%	-	-	12.25%	-0.01%	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Private Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	126	117.20	42,551,579	16,555,675	-	12,505,593	13,490,311	-	-
2017-19 Emergency Boards	-	-	952,339	416,778	-	429,655	105,906	-	-
2017-19 Leg Approved Budget	126	117.20	43,503,918	16,972,453	-	12,935,248	13,596,217	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.56)	(389,746)	(10,409)	-	(380,746)	1,409	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	123	113.64	43,114,172	16,962,044	-	12,554,502	13,597,626	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	539,422	235,378	-	224,885	79,159	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	33,791	7,847	-	11,599	14,345	-	-
Subtotal	-	-	573,213	243,225	-	236,484	93,504	-	-
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)	-	-	783,698	233,737	-	177,407	372,554	-	-
State Gov't & Services Charges Increase/(Decrease)			135,096	64,283	-	48,861	21,952	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Private Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	918,794	298,020	-	226,268	394,506	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(120,692)	(120,692)	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	123	113.64	44,485,487	17,382,597	-	13,017,254	14,085,636	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Private Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	123	113.64	44,485,487	17,382,597	-	13,017,254	14,085,636	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	123	113.64	44,485,487	17,382,597	-	13,017,254	14,085,636	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	(1)	0.35	(25,666)	(1,219)	-	(24,447)	-	-	-
810 - Statewide Adjustments	-	-	(199,347)	(126,777)	-	(50,028)	(22,542)	-	-
811 - Budget Reconciliation Adjustments	-	-	1,700,000	1,700,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Private Forests
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(1)	0.35	1,474,987	1,572,004	-	(74,475)	(22,542)	-	-
Total 2019-21 Leg. Adopted Audit	122	113.99	45,960,474	18,954,601	-	12,942,779	14,063,094	-	-
Percentage Change From 2017-19 Leg Approved Budget	-3.17%	-2.74%	5.65%	11.68%	-	0.06%	3.43%	-	-
Percentage Change From 2019-21 Current Service Level	-0.81%	0.31%	3.32%	9.04%	-	-0.57%	-0.16%	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Nursery
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 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 2019-21 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: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Nursery
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Nursery
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-070-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Leg. Adopted Audit	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	5,435,119	-	-	5,435,119	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	5,435,119	-	-	5,435,119	-	-	-
2019-21 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 2019-21 Base Budget	-	-	5,435,119	-	-	5,435,119	-	-	-
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)	-	-	207,596	-	-	207,596	-	-	-
Subtotal	-	-	207,596	-	-	207,596	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Facilities Maintenance & Management
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	5,642,715	-	-	5,642,715	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	5,642,715	-	-	5,642,715	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	5,642,715	-	-	5,642,715	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(96)	-	-	(96)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Facilities Maintenance & Management
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-080-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(96)	-	-	(96)	-	-	-
Total 2019-21 Leg. Adopted Audit	-	-	5,642,619	-	-	5,642,619	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	3.82%	-	-	3.82%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Debt Service
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	6,737,677	2,329,152	2,601,001	1,807,524	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	6,737,677	2,329,152	2,601,001	1,807,524	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	16,380,273	16,630,758	4,449	(254,934)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	23,117,950	18,959,910	2,605,450	1,552,590	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,035,000)	-	-	(1,035,000)	-	-	-
Subtotal	-	-	(1,035,000)	-	-	(1,035,000)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	22,082,950	18,959,910	2,605,450	517,590	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Debt Service
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-085-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	22,082,950	18,959,910	2,605,450	517,590	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	22,082,950	18,959,910	2,605,450	517,590	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,671,366)	(2,591,647)	(61,999)	(17,720)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	290,463	121,559	-	168,904	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Debt Service
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-085-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(2,380,903)	(2,470,088)	(61,999)	151,184	-	-	-
Total 2019-21 Leg. Adopted Audit	-	-	19,702,047	16,489,822	2,543,451	668,774	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	192.42%	607.98%	-2.21%	-63.00%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-10.78%	-13.03%	-2.38%	29.21%	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Improvement
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	4,608,658	-	-	4,608,658	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	4,608,658	-	-	4,608,658	-	-	-
2019-21 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 2019-21 Base Budget	-	-	4,608,658	-	-	4,608,658	-	-	-
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)	-	-	175,129	-	-	175,129	-	-	-
Subtotal	-	-	175,129	-	-	175,129	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2019-21 Biennium Budget

Forestry, Dept of
Capital Improvement
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	4,783,787	-	-	4,783,787	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Improvement
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	4,783,787	-	-	4,783,787	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	4,783,787	-	-	4,783,787	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Improvement
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Leg. Adopted Audit	-	-	4,783,787	-	-	4,783,787	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	3.80%	-	-	3.80%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Construction
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	3,832,965	-	-	3,832,965	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	3,832,965	-	-	3,832,965	-	-	-
2019-21 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	-	-	(3,832,965)	-	-	(3,832,965)	-	-	-
Subtotal 2019-21 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: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Construction
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Agency Administration Reorganization	-	-	-	-	-	-	-	-	-
803 - State Forests Reorganization	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Agency Sustainability	-	-	-	-	-	-	-	-	-
110 - Fire Season Severity Program (SPA)	-	-	-	-	-	-	-	-	-
131 - Sort Sale Limitation	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Forestry, Dept of
Capital Construction
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 62900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
132 - Common School Lands Personal Svc Restoration	-	-	-	-	-	-	-	-	-
180 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Leg. Adopted Audit	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

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Agencywide Program Unit Summary
2019-21 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
008-00-00-00000	Agency Administration						
	General Fund	1,987,121	3,000,000	3,551,320	4,852,598	3,283,222	3,257,943
	Lottery Funds	4,505,686	-	-	-	-	-
	Other Funds	30,373,375	134,181,739	134,662,640	36,747,813	35,602,826	35,424,716
	Federal Funds	1,105,364	2,589,404	2,633,233	2,780,898	2,777,168	2,799,114
	All Funds	37,971,546	139,771,143	140,847,193	44,381,309	41,663,216	41,481,773
010-00-00-00000	Fire Protection						
	General Fund	79,691,252	46,357,900	73,752,812	77,125,974	51,203,915	51,701,898
	Other Funds	132,257,298	71,676,758	95,011,978	76,635,706	75,823,407	76,368,736
	Federal Funds	8,274,020	16,701,315	16,799,716	17,756,258	17,606,056	17,711,687
	All Funds	220,222,570	134,735,973	185,564,506	171,517,938	144,633,378	145,782,321
020-00-00-00000	Equipment Pool						
	Other Funds	15,656,893	16,480,490	16,645,193	17,769,354	17,737,525	17,723,926
030-00-00-00000	State Forests						
	General Fund	-	-	-	1,725,850	-	200,000
	Other Funds	80,792,866	90,073,935	91,716,648	107,420,681	107,272,351	106,513,000
	Federal Funds	3,041,880	876,165	878,085	909,460	908,888	909,381
	All Funds	83,834,746	90,950,100	92,594,733	110,055,991	108,181,239	107,622,381

Agencywide Program Unit Summary
2019-21 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
050-00-00-00000	Private Forests						
	General Fund	17,435,721	16,555,675	16,972,453	19,997,995	14,784,277	18,954,601
	Other Funds	9,463,920	12,505,593	12,935,248	13,017,254	14,812,877	12,942,779
	Federal Funds	4,492,793	13,490,311	13,596,217	14,961,390	14,071,791	14,063,094
	All Funds	31,392,434	42,551,579	43,503,918	47,976,639	43,668,945	45,960,474
080-00-00-00000	Facilities Maintenance & Management						
	Other Funds	1,644,953	5,435,119	5,435,119	5,642,715	5,642,122	5,642,619
085-00-00-00000	Debt Service						
	General Fund	2,934,375	2,329,152	2,329,152	19,421,614	19,045,821	16,489,822
	Lottery Funds	2,481,956	2,601,001	2,601,001	2,605,450	2,605,450	2,543,451
	Other Funds	2,933,018	1,807,524	1,807,524	622,590	723,997	668,774
	All Funds	8,349,349	6,737,677	6,737,677	22,649,654	22,375,268	19,702,047
088-00-00-00000	Capital Improvement						
	Other Funds	211,478	4,608,658	4,608,658	9,783,787	4,783,787	4,783,787
089-00-00-00000	Capital Construction						
	Other Funds	-	3,832,965	3,832,965	-	-	-
TOTAL AGENCY							
	General Fund	102,048,469	68,242,727	96,605,737	123,124,031	88,317,235	90,604,264
	Lottery Funds	6,987,642	2,601,001	2,601,001	2,605,450	2,605,450	2,543,451

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
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TOTAL AGENCY

Other Funds	273,333,801	340,602,781	366,655,973	267,639,900	262,398,892	260,068,337
Federal Funds	16,914,057	33,657,195	33,907,251	36,408,006	35,363,903	35,483,276
All Funds	399,283,969	445,103,704	499,769,962	429,777,387	388,685,480	388,699,328

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