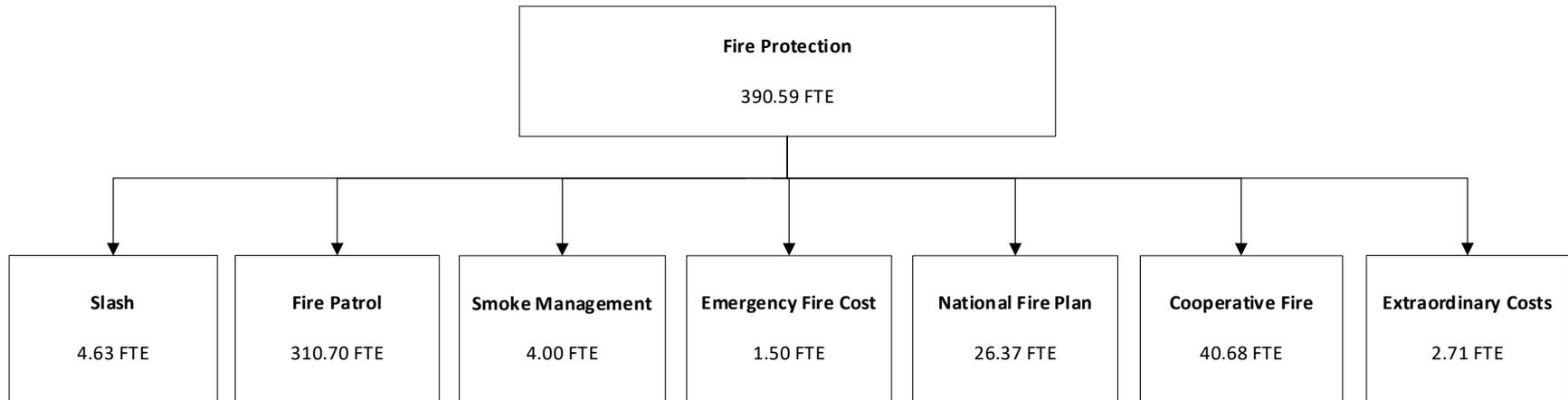
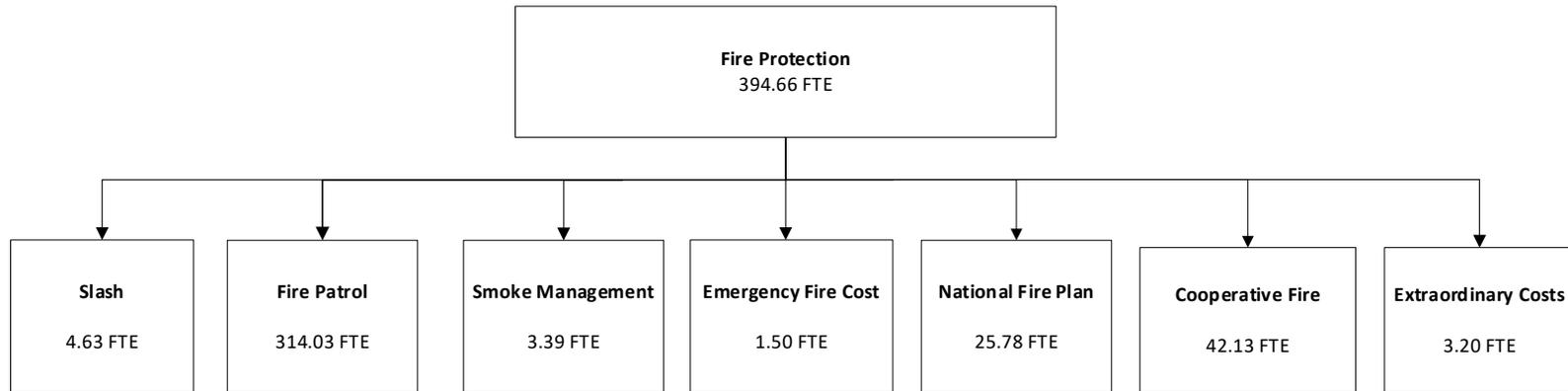


Fire Protection Division Narrative

Organization Charts



Current 2019-21 Structure



Prior 2017-19 Structure

Executive Summary

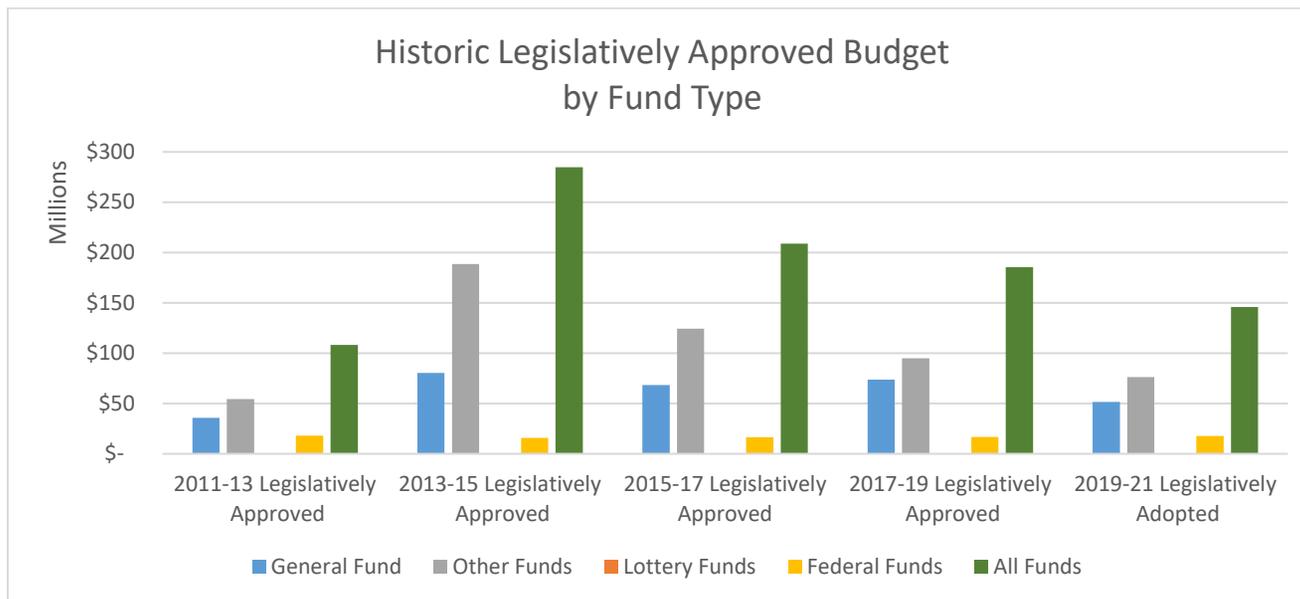
Long-Term Focus Areas:

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

Primary Division Contact:

Doug Grafe, 503-945-7204

Division Total Funds Budget:



Division Overview:

The Oregon Department of Forestry is Oregon's largest fire department, protecting 16 million acres of forestland. This is just over half of Oregon's forestland base and is an asset valued at about \$60 billion. The work of ODF's Fire Protection Division maintains a stable environment for ongoing investment in forest ownership, and protects public safety and signature natural resource values that benefit all Oregonians. An emphasis on prevention, and on suppressing fires quickly, while they are small, ensures cost-effective results for communities, the public and forest landowners.

Division Funding Request:

For the 2019-21 biennium, the Fire Protection Division received \$145,782,321 (\$51,701,898 General Fund; \$76,368,736 Other Funds; and \$17,711,687 Federal Funds).

The Fire Protection Division's key performance measure for initial attack effectiveness is extinguishing 98 percent of fires at 10 acres or less. There is a direct correlation between decreased effectiveness in initial attack and significant large-fire costs and resource loss. Funding at the requested level will support the Department and Division in striving to meet the 98 percent measure.

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

The estimated costs for fire protection in 2021-23 is \$155,700,066, and for 2023-25 about \$166,372,693.

Based on current needs, anticipated increases in fire season severity and rising wildfire suppression costs, the Fire Protection Division expects that existing funding levels will meet the 98 percent initial attack performance measure in only the mildest fire seasons. At the funding levels listed above, the Division anticipates increasing achievement of the 98 percent containment measure over the next 10 years. Long term, this will moderate or decrease overall costs, and protect communities, jobs, and valuable natural resources.

Division Description:

The Fire Protection Division protects privately-owned forests, state, county and city forests and, by contract, US Bureau of Land Management forests in western Oregon. Fire protection has been ODF's top priority since the agency's inception in 1911.

The Division's core mission is to provide protection through a complete, coordinated system that incorporates agency resources with those of private forest landowners, federal agencies, other state agencies, city fire departments and rural fire protection districts. Fire prevention, detection and

suppression are accomplished through 12 protection districts, including three private associations called Forest Protective Associations. Landowners play an essential role in supporting and enhancing the Fire Protection Division, which is financed through a blend of public and landowner dollars.

Programs within the Division, including smoke management and fuels reduction, also provide important support.

The fire protection system operates within three specific tiers:

Base-level protection, the heart of the ODF “fire department,” provides quick initial attack, statewide coordination, large-fire support and aviation management.

Severity resources include air tankers, helicopters and other assets that are positioned around the state wherever fire danger is greatest – a proven approach to keeping fires small.

Large-fire funding provides reimbursement for suppressing the fraction of fires that escape initial attack and grow large. A wildfire insurance policy, unique to Oregon, provides \$25 million for large-fire costs after a \$50 million deductible is met.

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

Major cost drivers include rising firefighting costs (personnel, contractors, equipment use, and training); trends related to climate conditions such as lightning and drought; increasing safety requirements; shifting federal fire policy; reductions in vital forest-sector industry partners; escaped fires from unprotected and under-protected lands; the buildup of fuels on federal lands; and the additional complexity of providing fire protection in the growing wildland-urban interface.

Division Justification and Link to Long-Term Outcome:

Protecting economic, social and environmental assets

Services provided by the Fire Protection Division cover nearly half of Oregon’s forest land base. However, with decreased harvests in federally owned forests, forests under private ownership account for more than three-quarters of statewide timber harvest. Forestry and wood products rank among



the top four Oregon traded sectors. These industries are particularly important to rural economies, pay higher-than-average wages, and support other critical business sectors.

Research by the University of Oregon and the Western Forestry Leadership Coalition has found that large wildfires have many impacts on local economies, with total costs up to 30 times greater than what is typically reported. Direct expenses include infrastructure and business shutdowns, commerce disruption, and property losses. However, the full, long-term accounting considers loss of air and water quality (public health effects), ecosystems and habitat, timber, agricultural crops, recreation, tourism, and other public and private investments. Watersheds with scorched soils experience increased erosion, sediment impacts, flooding and stream temperature fluctuations.

In the broadest sense, an effective fire program is the insurance policy for Oregon's investments in its economy, its environment and its communities. Elements of this vision include a long-term supply of timber, improved forest and rangeland health, communities that are better prepared for catastrophic wildfire, and a stable platform for forestry investment.



An emphasis on prevention and protecting communities

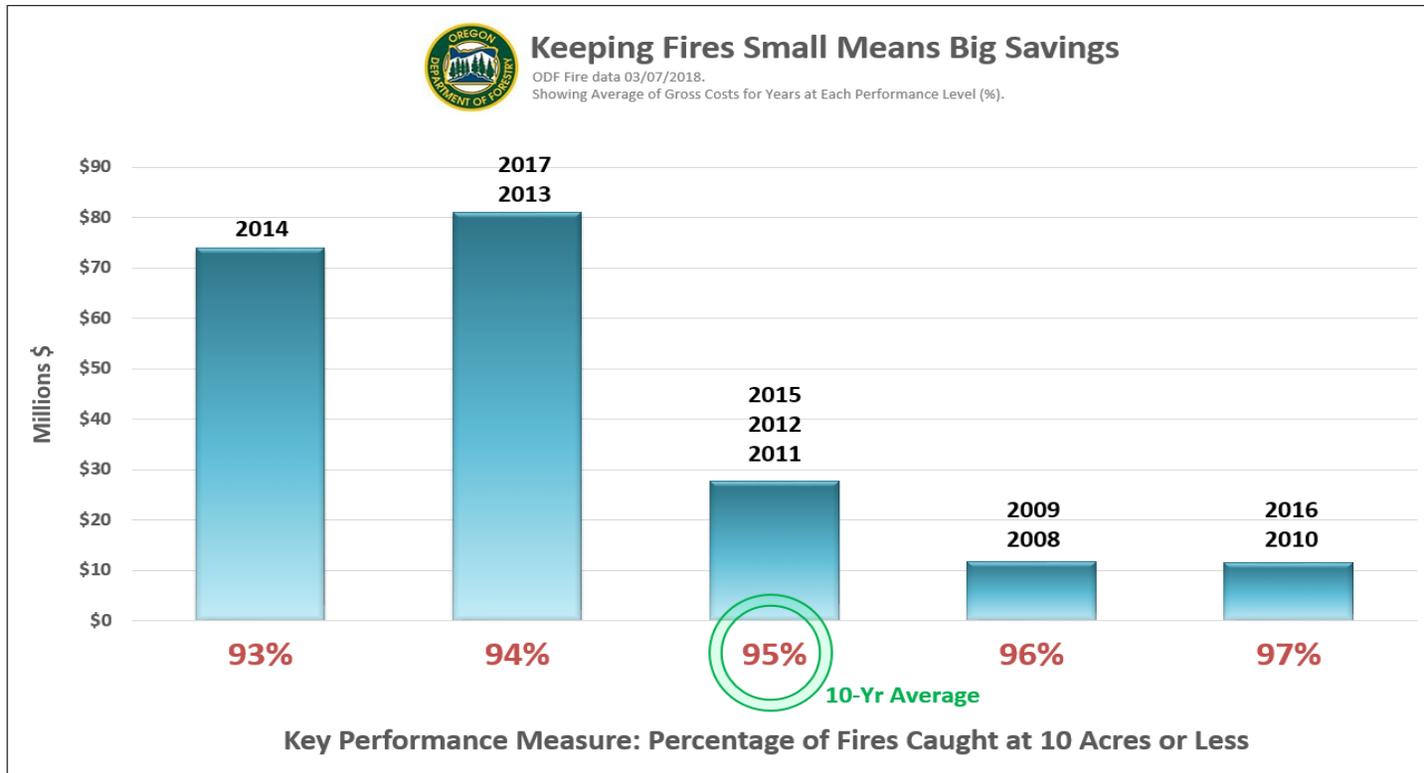
Much like preventive health care, ODF works with landowners to create healthy landscapes to better withstand wildfire without loss of life or investment. The Fire Protection Division engages directly with landowners and communities through Community Wildfire Protection Plans in all 36 counties, the Oregon Forestland Urban Interface Fire Protection Act (currently including 16 counties, with opportunities to include others), and the nationally recognized Firewise Communities Program, which features over 100 participating Oregon communities.

Forestry agencies and local stakeholders work together to reduce hazardous fuel buildup in dense, over-stocked forests. Woody biomass from fuels reduction projects supports clean technology industries, help Oregon meet its renewable energy infrastructure goals, provide jobs, and help revitalize rural economies. The Nature Conservancy estimates that of Oregon's 30 million acres of forests and woodlands, 25 million acres currently require active vegetation treatment to maximize forest health.

The US Environmental Protection Agency and the Oregon Department of Environmental Quality have delegated authority over Oregon's smoke management program to ODF to develop and implement clean air plans, and maximize prescribed burning while minimizing smoke emissions and impacts to people.

Division Performance:

The following chart shows that fire costs (vertical axis) generally fall when a larger percentage of fires (horizontal axis) are put out at 10 acres or less. Even a slight increase in the percentage of fires put out while small can affect costs dramatically. The current 10-year average is a 95 percent success rate of suppressing fires at 10 acres or less.



Since 2005, over 13,100 fires have burned 417,950 acres on ODF-protected land. On average, the program has responded to 1,000 fires annually. Climate, snowpack melt rate, rainfall trends and lightning have contributed to more severe fire seasons that start earlier or last longer.

Adequate funding and investments for firefighting resources, both on the ground and in the air, are vital for the Fire Protection Division to carry out its mission. An underfunded fire program today will translate to larger fires, higher costs, and resource damage in the future.

Enabling Legislation/Program Authorization:

ORS 321 outlines the public-private partnership that funds the system.

ORS 477 declares forest conservation through fire prevention and suppression to be state policy; describes wildfire on inadequately protected forestland to be a nuisance; outlines responsibilities for landowners and the Department. A complete and coordinated system that protects forest resources and saves lives is the primary mission of the Department of Forestry.

ORS 526 provides for the forestland classification process, under which all land within a county is examined to determine which is forest and grazing land. A forest patrol fee is assessed against landowners within ODF's protection district boundaries to help fund base-level fire protection.

Funding Streams Supporting the Division:

General Fund (GF). These Public Share Fire Funds are acquired as a 50 percent match to private landowner assessments and serve to offset the costs of fires started by public activity (over a third) and lightning (a third), and to recognize the public benefits of a robust wildland fire protection system. This 50-50 match funds the base level of fire protection.

Emergency Supplemental General Fund. The Legislature and Emergency Board allocate a *Special Purpose Appropriation* for the Department's severity program for resources positioned around the state in response to immediate, severe fire danger. This encompasses a portion of the Department's aviation program.

Emergency Fire Cost. The Oregon Forest Land Protection Fund (OFLPF) provides emergency fire funding from private and public landowner assessments and is used for large, expensive fires. The fund equalizes these costs across the state. The fund protects the state General Fund and forest landowners from the high costs of severe fire seasons. The OFLPF also funds up to \$3 million of the Department's severity program.

Landowner Assessed Fees. Forest Patrol assessments are based on annual budgets developed by each forest protection district and approved by the State Forester and Board of Forestry. These funds are used to leverage Public Share Fire Fund at a 50 percent match rate (base level of fire protection).

Cooperative Fire. These funds provide a ready source of additional fire suppression personnel at low or no cost to the forest protection system and local landowners. The program is funded from other landowners' payments for work done on their lands by fire personnel.

Federal Funds. The Department actively seeks federal funds to support the program's mission and goals. These funds have declined steadily in recent years and several grant opportunities were eliminated in Fiscal Year 2011.

Program Unit Narrative

Activities, Programs and Issues:

Organization:

Fire protection is provided through a complete and coordinated protection system that incorporates the resources of federal wildfire agencies, other state agencies, city fire departments, rural fire protection districts, and private forest landowners. The Department's program is delivered through a coordinated field/staff organization. The field function includes 12 forest protection districts, of which three are private, non-profit Forest Protective Associations (FPA). Each forest protection district provides the core fire suppression services of planning, prevention, detection, pre-suppression, initial attack, fire mobilization, and fuels management. There are also 21 rangeland associations chartered under the Board of Forestry that provide a minimal base level of fire protection on rangelands not protected by the Department of Forestry.

Statewide severity resources include 17 aircraft strategically moved across the state based on current or emerging weather and severity factors. The severity program also provides for immediate short-term capacity for additional helicopters, engines, crews and personnel on an as-needed basis and as fire season demands.

A key piece of the complete and coordinated fire protection system that is not reflected in budgets or collected as revenues is the "in-kind" support from landowners. Each year, landowners spend millions of dollars to maintain readiness of their own qualified personnel, equipment, gates, road maintenance, lookout towers, airstrips and other facilities so that they can assist in the protection of their land and that of their neighbors.

ODF also manages large fires with the use of Incident Management Teams (IMT). There are currently three IMTs consisting of employees from across ODF and from protective associations. Other Department personnel funded outside of the fire program serve in critical roles within the IMTs and are an important part of the Department's fire "militia".

Customers:

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

- *Industrial landowners:* Through the forest patrol assessment, base funding for the Division is provided through a 50/50 share between private landowners and the General Fund. Industrial landowners also pay an assessment to the Oregon Forest Land Protection Fund to help pay the costs of large fires.

- *Non-industrial landowners:* Primarily small woodland owners with less than 5,000 acres. Many of these parcels include improvements, such as homes. These homeowners pay forest patrol assessments as well as an improved lot surcharge, which goes to the Oregon Forest Land Protection Fund to help fund large fires beyond a local district's budget capabilities.
- *Government agency partners:* Through agreements, ODF provides protection for some federal lands (BLM), and state, county and other municipalities. These government agencies pay the full forest patrol assessment rate.
- *Firefighting resources:* ODF provides employment opportunities for interagency firefighting crews, aircraft, heavy equipment and local single resources when fires exceed district firefighting capacity.
- *Local communities:* During large fires, small towns can double in size as fire personnel are assigned to these incidents. Frequently, the local economy receives business generated by the presence of a large firefighting force. However, large fires can also cause significant local economic disruption, as when smoke interferes with outdoor activities, road access is temporarily restricted, or forests that provide jobs are burned.
- *General public:* ODF and the Division provide the general public healthy forests for recreation, habitat for wildlife, and clean streams. The Division also mitigates fuels through prescribed burns to prevent catastrophic fires while managing smoke intrusions and providing clean air.

Important Background for Decision Makers:

Investing in natural resources. Private forestlands are managed primarily for economic objectives, and ODF's Fire Protection Division is the insurance policy for these investments. The forest sector contributes \$12.7 billion to Oregon's economy each year, more than 58,000 living-wage jobs, 6.8 percent of Oregon's total industrial output and millions of dollars in tourism annually. However, Oregon's natural resource agencies receive only one percent of the General Fund budget. In addition, one in three Oregonians works in natural resource-related fields or in jobs supported by those industries. Since the 1999-2001 biennium, General Fund investment in all agencies has risen 31.33 percent while investments in natural resource agencies has declined 2.52 percent.

Reduction of federal contributions. Five federal agencies have wildland fire responsibilities: the Forest Service, Bureau of Land Management, Bureau of Indian Affairs, National Park Service and Fish and Wildlife Service. Federal agencies have experienced reductions in their fire protection budgets. Oregon and its cooperators use the "Closest Forces Concept" during initial attack on fires, and because of federal reductions there will be fewer firefighting resources available on the ground, and ODF resources will take on a larger role in extinguishing fires on federal lands to protect adjacent private lands.

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

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

- *Secure Rural Schools and Community Self-Determination Act*: Title III dollars stabilized payments to counties for schools, roads and other services and made additional investments in projects that enhanced forest ecosystems. The uncertainty around these dollars puts Firewise Community projects and Community Wildfire Protection Planning at risk.
- *The National Fire Plan* has been primarily funded through the hazardous fuels management programs of each of the five federal agencies. At present, some programs under the Fire Plan have limited funding available and allocations continue to decline each year.
- *State Fire Assistance (SFA)* is funded through the US Forest Service, and provides assistance in training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the urban-wildland interface. SFA funding is limited, and continues to decline each year.
- *Volunteer Fire Assistance (VFA)* These grant funds are part of the US Forest Service, State and Private Forestry Program, and provide assistance in training and equipment purchases to increase firefighter safety, improve the firefighting capabilities of rural volunteer fire departments, and enhance protection in the urban-wildland interface. These funds are also limited and declining.

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

High fuel levels have contributed to increased fire size, intensity, cost and loss. Despite the best plans, weather and vegetation conditions can easily push wildfires from federal lands onto private land. Challenges also exist in firefighting resource competition when large federal fires occur. In addition, continued expansion of the wildland-urban interface and its potent mix of dwellings in forested areas results in increased fire suppression costs, significant home and property losses and increased threats to communities.

These challenges are exacerbated by changing climate conditions. Projections indicate that the mean annual temperature across most of the western US will



increase by 2050, causing loss of moisture from soils and vegetation. Other impacts may include shifts in species range and type that supply fuel for fires; and changes in snowpack duration and extent that affect water supplies; in the frequency and intensity of disease and pest disturbances; and in timing and amount of precipitation. Oregon is already experiencing fire seasons that are more severe, start earlier and last longer than usual.

Oregon's dry forests have been severely impacted by large fires due to drought conditions and steep topography. Mill closures in eastern Oregon have resulted in loss of key infrastructure and resources. As a result, landowners with the lowest production timber lands are now paying some of the highest assessments for base protection due to reduced infrastructure and increasing fire season severity.

Return on investment from the 2019-21 Fire Protection Division budget:

Sufficient and efficient utilization of funds and resources enables ODF to protect natural resources, enhance public safety, protect jobs and businesses related to the forest and tourism sectors, and reduce the level of carbon and other emissions that affect air quality.

Approval of the current service level, together with proposed strategic policy packages, will facilitate greater efficiency, monitoring and accountability of resources that contribute to the complete and coordinated wildfire suppression system in Oregon.

Expected Results from 2019– 21 for the Division and Return on Investment:

This budget seeks to:

- Continue fire funding by investing limited dollars in the base protection and severity levels to stop fires at the smallest possible size, which will limit the number of large, multi-million dollar fires.
- Increase initial and extended attack capacity to provide an adequate level of fire protection and lower the overall cost of fire protection.
- Recruit, train, and maintain local fire district capability in wildland fire protection.
- Increase capacity of firefighting resources by exploring new contracts/agreements.
- Reduce carbon emissions by minimizing wildland fire size through aggressive initial attack and additional capacity.
- Work with federal agencies to help mitigate the forest health/excessive fuels problem on millions of acres of federal lands in Oregon.
- Work with counties and communities to update their community wildfire protection plans.
- Coordinate with the State Fire Marshal and other agencies to promote defensible space around homes in the wildland urban interface.
- Continue to seek and use grants to improve technology, reduce hazardous fuels, make more homes fire defensible, and equip local fire districts.
- Complete implementation of Forest Land Classification in remaining Oregon counties, providing coordination and improved processes.
- Provide improved fire environment technology and analysis tools that assist in development of more accurate predictions of large fires.

- Understand and respond to needs for improving forest health.
- Implement recommendation of the Investigation/Cost Recovery task force; which includes certifying a pool of fire investigators
- Work cooperatively with local entities to eliminate or substantially reduce the amount of land in Oregon which has no fire protection.
- Conduct review of District Protection Plans for compliance with standards of protection.
- Continue to implement the recommendations of the multi-stakeholder Fire Program Review Committee.
- Coordinate implementation of the Regional Haze Plan with the state Department of Environmental Quality and the US Environmental Protection Agency.
- Continue to evolve software systems for dispatching and other functions.

Revenue Sources and Proposed Revenue Changes:

The Fire Protection Division is funded by a diverse set of funds, which include:

- Public Share Fire Fund (General Fund)
- Forest Patrol (Landowner funds)
- Cooperative Fire (Other funds)
- Federal Funds
- Emergency Fire Cost (Landowner and General Fund)

Forestland fire protection in Oregon is a shared responsibility between the private landowner and the public. The matching rate in statute for private lands is 50 percent General Fund to 50 percent forest patrol assessments for base fire protection. Public landowners do not receive the General Fund match, and pay the full cost of fire protection. Due to legislative action in 2009-11, public landowners annually pay an additional amount per acre for agency administration. There are no Lottery Funds in the program.

Base Budget & Essential Packages

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

Base expenditure changes occurred as a result of multiple specific returning seasonal positions which were vacant during the PICS Roll in April were approved to have their Step Rates adjusted. Like 2017-19 this biennium the adjustment occurred in the Base, rather than in Package 032. There is no change to Position Counts or FTE.

Package 010 - Non-PICS Personal Services Adjustments

This package includes standard inflation of 3.8 percent on non-PICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them.

NOTE: Due to 2017-19 Package 810 (HB 5006), reductions for the mandated "Hiring Slowdown" were booked in Vacancy Savings rather than Undistributed Personal Services. This caused the Base Vacancy Savings amounts to be unusually large, and therefore the Package 010 entries are unusually large as well to compensate.

Package 022- Program Phase Out of One Time Costs

The purpose of this package is to Phase Out one-time budget increases remaining from prior biennia. The Fire Protection program is phasing out one-time funding added during the February 2018 Session for emergency firefighting costs during the 2017 fires season (Package 4002, HB2101).

Package 031- Standard Inflation

The Cost of Goods and Services is based on the standard 3.8 percent inflation factor for Services & Supplies and Capital Outlay items, except for State Government Service Charges and Attorney General Charges, which are based on the 2019- 21 Price List of Goods and Services.

NOTE: In all programs except Agency Administration, SGSC are Risk Charges only.

Package 033 - Exceptional Inflation

Special Payments were increased by an estimated amount, in order to fund estimated CSL increases to the Agency Administration budget which are funded by the Admin Prorate.

Package 060 - Technical Adjustments

In order to fund estimated CSL increases to the Agency Administration budget which are funded by the Admin Prorate, General Fund Transfers needed to be adjusted. However, part of this was a reduction in the Private Forests General Fund portion, with an offsetting increase in the Fire Protection program. Because a reduction does not belong in a Package 033 Exceptional Inflation package, Special Payments in the Fire Protection program were partly increased in Package 033, and the remainder increased in Package 060, with a balancing negative amount in the Private Forests program.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package	Priority	Component Title	All Funds	Positions / FTEs
803		State Forests Reorganization	(\$44,755)	(2) / (0.08)
810		Statewide LFO Adjustments	(\$769,892)	0 / 0.00
811		Agency Specific Adjustments	\$52,035	0 / 0.00
Total LAB Packages:			(\$762,612)	(2) / (0.08)

Package 803 – State Forests Program Reorganization

Purpose:

This package recognizes a workforce restructuring in the State Forests division, a result of a multi-year effort to create a sustainable organization through a combination of business improvements and organizational structure changes. The reorganization involves 55 individual positions. It has an agency-wide net budget reduction of (\$650,424) total funds, the elimination of seven positions, and reduction of (4.77) FTE.

Several of the positions involved had multiple funding sources in addition to the State Forests program. As a result this package also impacts the Fire Protection program, resulting in a budget reduction of (\$26,913) General Fund and (\$17,842) Other Funds, for a net reduction of (\$44,755).

Staffing Impact:

There is a reduction of (2) Position Counts and (0.08) FTE.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(\$26,913)
Other Funds	--	--	(\$17,842)
Federal Funds	--	--	\$0
All Funds	--	--	(\$44,755)
Positions/FTE:	--	--	(2) / (0.08)

Package 810 – Statewide LFO Adjustments

Purpose:

This is an analyst package to adjust agency budgets statewide as a result of budget reduction to centralized State services, such as DAS, the Attorney General and PERS. These reductions are partially in State Government Service Charges, and some to estimated charges such as SDC, EGS, Parks Assessment, and Procurement. The PERS portion is the result of a rate change. Additionally there is a Base level debt service change due to a decrease in expected debt payments for the Gilchrist Forest and the planned purchase of the Elliott State Forest. There is no impact on Position Counts and FTE.

In the Fire Protection program the net result of all position actions is a budget reduction of (\$424,158) General Fund, (\$301,163) Other Funds and (\$44,571) Federal Funds, for a net All Funds reduction of (\$769,892).

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	(\$424,158)
Other Funds	--	--	(\$301,163)
Federal Funds	--	--	(\$44,571)
All Funds	--	--	(\$769,892)
Positions/FTE:	--	--	0 / 0.00

Package 811 – Agency Specific Adjustments

Purpose:

This is an analyst package intended to make agency-specific adjustments to each State agency budget. For the Department of Forestry there were three specific adjustments:

- Santiam land Purchase: A one-time General Fund increase to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. This will resolve a legal dispute between the current owner and the Department regarding access to the 160-acre parcel.
- Sudden Oak Death: A one-time General Fund increase was approved for activities related to slowing or stopping the spread of Phytophthora ramorum, the invasive pathogen which causes Sudden Oak Death.
- Toledo Debt and related Cost of Issuance: Additional authority and funding was added to accommodate the payment of both debt service and bond issuance cost relating to the replacement of a shared facility at Toledo. Both General and Other Funds were increased.

In the Fire Protection program the bond issuance cost relating to the replacement of a shared facility at Toledo were increased by \$52,035 Other Funds. There is no impact on Position Counts and FTE.

Staffing Impact:

None.

Revenue Source:

	<u>Agency Requested</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted</u>
General Fund	--	--	\$0
Other Funds	--	--	\$52,035
Federal Funds	--	--	\$0
All Funds	--	--	\$52,035
Positions/FTE:	--	--	0 / 0.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	594,123	-	-	-	-	-	594,123
Total Revenues	\$594,123	-	-	-	-	-	\$594,123
Personal Services							
Temporary Appointments	5,512	-	12,824	1,648	-	-	19,984
Overtime Payments	36,275	-	65,817	3,680	-	-	105,772
Shift Differential	2,403	-	4,530	72	-	-	7,005
All Other Differential	6,229	-	11,919	2,167	-	-	20,315
Public Employees' Retire Cont	8,573	-	15,704	1,131	-	-	25,408
Pension Obligation Bond	39,449	-	82,195	7,425	-	-	129,069
Social Security Taxes	3,857	-	7,274	580	-	-	11,711
Unemployment Assessments	8,843	-	15,615	-	-	-	24,458
Mass Transit Tax	5,104	-	10,732	-	-	-	15,836
Vacancy Savings	477,878	-	1,155,925	86,483	-	-	1,720,286
Total Personal Services	\$594,123	-	\$1,382,535	\$103,186	-	-	\$2,079,844
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	594,123	-	1,382,535	103,186	-	-	2,079,844
Total Expenditures	\$594,123	-	\$1,382,535	\$103,186	-	-	\$2,079,844

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,382,535)	(103,186)	-	-	(1,485,721)
Total Ending Balance	-	-	(\$1,382,535)	(\$103,186)	-	-	(\$1,485,721)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(26,194,224)	-	-	-	-	-	(26,194,224)
Total Revenues	(\$26,194,224)	-	-	-	-	-	(\$26,194,224)
Services & Supplies							
Professional Services	(21,432,804)	-	(12,097,356)	-	-	-	(33,530,160)
Agency Program Related S and S	(3,845,820)	-	(2,134,827)	-	-	-	(5,980,647)
Other Services and Supplies	(915,600)	-	(1,511,738)	-	-	-	(2,427,338)
Total Services & Supplies	(\$26,194,224)	-	(\$15,743,921)	-	-	-	(\$41,938,145)
Special Payments							
Dist to Other Gov Unit	-	-	(7,000,000)	-	-	-	(7,000,000)
Total Special Payments	-	-	(\$7,000,000)	-	-	-	(\$7,000,000)
Total Expenditures							
Total Expenditures	(26,194,224)	-	(22,743,921)	-	-	-	(48,938,145)
Total Expenditures	(\$26,194,224)	-	(\$22,743,921)	-	-	-	(\$48,938,145)
Ending Balance							
Ending Balance	-	-	22,743,921	-	-	-	22,743,921
Total Ending Balance	-	-	\$22,743,921	-	-	-	\$22,743,921

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,162,609	-	-	-	-	-	1,162,609
Total Revenues	\$1,162,609	-	-	-	-	-	\$1,162,609
Services & Supplies							
Instate Travel	19,089	-	41,944	23,973	-	-	85,006
Out of State Travel	201	-	8,434	934	-	-	9,569
Employee Training	2,396	-	6,233	17,092	-	-	25,721
Office Expenses	13,719	-	35,031	13,585	-	-	62,335
Telecommunications	23,606	-	68,729	3,280	-	-	95,615
State Gov. Service Charges	123,101	-	303,746	23,512	-	-	450,359
Data Processing	382	-	1,927	5	-	-	2,314
Publicity and Publications	1,131	-	7,757	22,888	-	-	31,776
Professional Services	158,132	-	479,172	85,848	-	-	723,152
Attorney General	1,914	-	8,760	69,730	-	-	80,404
Employee Recruitment and Develop	916	-	2,110	1,031	-	-	4,057
Dues and Subscriptions	68	-	167	14	-	-	249
Food and Kitchen Supplies	1,268	-	6,306	383	-	-	7,957
Agency Program Related S and S	20,149	-	38,770	25,203	-	-	84,122
Other Services and Supplies	46,104	-	77,948	6,345	-	-	130,397
Expendable Prop 250 - 5000	1,891	-	5,986	3,162	-	-	11,039
IT Expendable Property	2,693	-	15,383	3,968	-	-	22,044
Total Services & Supplies	\$416,760	-	\$1,108,403	\$300,953	-	-	\$1,826,116

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Forestry, Dept of
Pkg: 031 - Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	203	-	435	-	-	-	638
Telecommunications Equipment	-	-	7	-	-	-	7
Technical Equipment	-	-	182	-	-	-	182
Industrial and Heavy Equipment	5,493	-	13,429	-	-	-	18,922
Automotive and Aircraft	-	-	495	-	-	-	495
Data Processing Software	11,877	-	-	-	-	-	11,877
Data Processing Hardware	203	-	9,651	-	-	-	9,854
Land Improvements	-	-	836	-	-	-	836
Building Structures	644	-	120	-	-	-	764
Other Capital Outlay	349	-	239	-	-	-	588
Total Capital Outlay	\$18,769	-	\$25,394	-	-	-	\$44,163
Special Payments							
Dist to Cities	-	-	-	6,533	-	-	6,533
Dist to Counties	-	-	-	713	-	-	713
Dist to Other Gov Unit	-	-	1,485	25,413	-	-	26,898
Dist to Non-Gov Units	223,625	-	123,201	75,888	-	-	422,714
Dist to Individuals	-	-	-	137,377	-	-	137,377
Intra-Agency Gen Fund Transfer	503,455	-	-	-	-	-	503,455
Total Special Payments	\$727,080	-	\$124,686	\$245,924	-	-	\$1,097,690

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,162,609	-	1,258,483	546,877	-	-	2,967,969
Total Expenditures	\$1,162,609	-	\$1,258,483	\$546,877	-	-	\$2,967,969
Ending Balance							
Ending Balance	-	-	(1,258,483)	(546,877)	-	-	(1,805,360)
Total Ending Balance	-	-	(\$1,258,483)	(\$546,877)	-	-	(\$1,805,360)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,923,664	-	-	-	-	-	1,923,664
Total Revenues	\$1,923,664	-	-	-	-	-	\$1,923,664
Special Payments							
Intra-Agency Gen Fund Transfer	1,923,664	-	-	-	-	-	1,923,664
Total Special Payments	\$1,923,664	-	-	-	-	-	\$1,923,664
Total Expenditures							
Total Expenditures	1,923,664	-	-	-	-	-	1,923,664
Total Expenditures	\$1,923,664	-	-	-	-	-	\$1,923,664
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	120,692	-	-	-	-	-	120,692
Total Revenues	\$120,692	-	-	-	-	-	\$120,692
Special Payments							
Intra-Agency Gen Fund Transfer	120,692	-	-	-	-	-	120,692
Total Special Payments	\$120,692	-	-	-	-	-	\$120,692
Total Expenditures							
Total Expenditures	120,692	-	-	-	-	-	120,692
Total Expenditures	\$120,692	-	-	-	-	-	\$120,692
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 100 - Agency Sustainability

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 110 - Fire Season Severity Program (SPA)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(26,913)	-	-	-	-	-	(26,913)
Total Revenues	(\$26,913)	-	-	-	-	-	(\$26,913)
Personal Services							
Class/Unclass Sal. and Per Diem	(14,814)	-	(27,671)	-	-	-	(42,485)
Empl. Rel. Bd. Assessments	(2)	-	(3)	-	-	-	(5)
Public Employees' Retire Cont	(2,828)	-	(5,284)	-	-	-	(8,112)
Social Security Taxes	(1,134)	-	(2,115)	-	-	-	(3,249)
Worker's Comp. Assess. (WCD)	(3)	-	(3)	-	-	-	(6)
Mass Transit Tax	(45)	-	(143)	-	-	-	(188)
Flexible Benefits	(2,086)	-	(1,577)	-	-	-	(3,663)
Reconciliation Adjustment	(6,001)	-	18,954	-	-	-	12,953
Total Personal Services	(\$26,913)	-	(\$17,842)	-	-	-	(\$44,755)
Total Expenditures							
Total Expenditures	(26,913)	-	(17,842)	-	-	-	(44,755)
Total Expenditures	(\$26,913)	-	(\$17,842)	-	-	-	(\$44,755)
Ending Balance							
Ending Balance	-	-	17,842	-	-	-	17,842
Total Ending Balance	-	-	\$17,842	-	-	-	\$17,842

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 803 - State Forests Reorganization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(0.08)
Total FTE	-	-	-	-	-	-	(0.08)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(424,158)	-	-	-	-	-	(424,158)
Total Revenues	(\$424,158)	-	-	-	-	-	(\$424,158)
Personal Services							
Reconciliation Adjustment	(78,923)	-	(183,548)	(18,624)	-	-	(281,095)
Total Personal Services	(\$78,923)	-	(\$183,548)	(\$18,624)	-	-	(\$281,095)
Services & Supplies							
Office Expenses	(1,190)	-	(3,039)	(1,178)	-	-	(5,407)
State Gov. Service Charges	(39,962)	-	(98,605)	(7,633)	-	-	(146,200)
Data Processing	(2,011)	-	(10,139)	(28)	-	-	(12,178)
Attorney General	(461)	-	(2,111)	(16,805)	-	-	(19,377)
Other Services and Supplies	(2,201)	-	(3,721)	(303)	-	-	(6,225)
Total Services & Supplies	(\$45,825)	-	(\$117,615)	(\$25,947)	-	-	(\$189,387)
Special Payments							
Intra-Agency Gen Fund Transfer	(299,410)	-	-	-	-	-	(299,410)
Total Special Payments	(\$299,410)	-	-	-	-	-	(\$299,410)
Total Expenditures							
Total Expenditures	(424,158)	-	(301,163)	(44,571)	-	-	(769,892)
Total Expenditures	(\$424,158)	-	(\$301,163)	(\$44,571)	-	-	(\$769,892)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	301,163	44,571	-	-	345,734
Total Ending Balance	-	-	\$301,163	\$44,571	-	-	\$345,734

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	52,035	-	-	-	52,035
Total Services & Supplies	-	-	\$52,035	-	-	-	\$52,035
Total Expenditures							
Total Expenditures	-	-	52,035	-	-	-	52,035
Total Expenditures	-	-	\$52,035	-	-	-	\$52,035
Ending Balance							
Ending Balance	-	-	(52,035)	-	-	-	(52,035)
Total Ending Balance	-	-	(\$52,035)	-	-	-	(\$52,035)

PACKAGE: 803 - State Forests Reorganization

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000932	MMS	X8260	AP FOREST MANAGER 2		.15-	3.60-	08	7,561.00	8,441- 3,900-	18,779- 8,674-			27,220- 12,574-
0000932	OAO	C0872	AP OPERATIONS & POLICY ANALYST 3		.15	3.60	09	7,600.00	8,484 3,912	18,876 8,700			27,360 12,612
0001014	OAO	C4422	AP EQUIPMENT OPERATOR		.25-	6.00-	09	4,950.00	9,427- 5,323-	20,273- 11,445-			29,700- 16,768-
0002071	MMS	X8261	AP DISTRICT FOREST MANAGER	1-	.76-	18.20-	06	7,942.00	36,136- 16,354-	108,408- 49,068-			144,544- 65,422-
0002071	MMS	X8261	AP DISTRICT FOREST MANAGER	1	.80	19.20	06	7,942.00	38,121 17,254	114,365 51,763			152,486 69,017
0002166	OAO	C1483	IP INFO SYSTEMS SPECIALIST 3	1-	.50-	12.00-	04	4,528.00	13,215- 7,826-	41,121- 24,355-			54,336- 32,181-
0002166	OAO	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	04	4,528.00	26,429 15,653	82,243 48,709			108,672 64,362
0002201	OAO	C0104	AP OFFICE SPECIALIST 2	1-	.61-	14.70-	09	3,737.00	13,360- 8,831-	41,574- 27,481-			54,934- 36,312-
0002201	OAO	C0104	AP OFFICE SPECIALIST 2	1	.86	20.70	09	3,737.00	18,813 12,435	58,543 38,698			77,356 51,133
0002204	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	.88-	21.00-	08	3,918.00	20,010- 12,863-	62,268- 40,028-			82,278- 52,891-
0002204	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.96	23.00	02	2,994.00	16,747 12,706	52,115 39,539			68,862 52,245
0002205	OBO	C4012	AP FACILITY MAINTENANCE SPEC	1-	.67-	16.00-	02	3,130.00	12,179- 8,980-	37,901- 27,946-			50,080- 36,926-
0002223	OXNOC	4422	AP EQUIPMENT OPERATOR	1-	.63-	15.00-	09	5,424.00	19,787- 10,657-	61,573- 33,163-			81,360- 43,820-

PACKAGE: 803 - State Forests Reorganization

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0002223	OXNOC4422	AP	EQUIPMENT OPERATOR	1	.79	19.00	09	5,424.00	25,063 13,498	77,993 42,008			103,056 55,506		
0002256	OXNOC8257	AP	FOREST OFFICER	1-	.50-	12.00-	09	5,958.00	17,388- 8,941-	54,108- 27,828-			71,496- 36,769-		
0002256	OXNOC8257	AP	FOREST OFFICER	1	1.00	24.00	09	5,958.00	34,776 17,885	108,216 55,654			142,992 73,539		
0002258	OXSOC8257	AP	FOREST OFFICER	1-	.42-	10.00-	08	5,683.00	13,821- 7,272-	43,009- 22,634-			56,830- 29,906-		
0002258	OXSOC8257	AP	FOREST OFFICER	1	.68	16.25	02	4,287.00	16,942 10,611	52,722 33,023			69,664 43,634		
0003917	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,711.00	33,334- 17,500-	103,730- 54,454-			137,064- 71,954-		
0004617	OAO C1484	IP	INFO SYSTEMS SPECIALIST 4		.02-	.50-	09	6,182.00	3,091- 1,560-				3,091- 1,560-		
TOTAL PICS SALARY									14,814-	27,671-			42,485-		
TOTAL PICS OPE									6,053-	8,982-			15,035-		
TOTAL PICS PERSONAL SERVICES =									2-	.15-	3.25-			20,867- 36,653-	57,520-

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

Forestry, Dept of
2019-21 Biennium

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

<i>Source</i>	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
Other Funds						
Forest Protection Taxes	41,614,686	48,834,147	72,077,619	53,452,572	53,452,572	53,452,572
Business Lic and Fees	-	1,295,090	1,306,424	1,417,190	1,417,190	1,417,190
Non-business Lic. and Fees	841,844	-	-	-	-	-
Charges for Services	58,790,424	59,614,277	59,764,176	29,223,463	29,223,463	29,223,463
Admin and Service Charges	73,354	-	-	-	-	-
Rents and Royalties	556,321	-	-	-	-	-
Interest Income	413,108	-	-	-	-	-
Sales Income	66,273	-	-	-	-	-
State Forest Lands Sales	60	-	-	-	-	-
Other Revenues	164,180	-	-	-	-	-
Transfer In - Intrafund	45,489,576	978,292	1,012,869	2,009,396	2,009,396	2,005,430
Transfer from General Fund	2,117,000	-	-	-	-	-
Tsfr From Lands, Dept of State	755,528	-	-	-	-	-
Tsfr From Revenue, Dept of	4,565,163	4,912,450	4,912,450	4,979,388	4,979,388	4,979,388
Tsfr From Military Dept, Or	6,018	-	-	-	-	-
Transfer Out - Intrafund	(44,181,874)	(9,237,779)	(9,341,841)	(8,500,782)	(8,590,311)	(8,512,673)
Tsfr To Pub Safety Std/Trng	(276,033)	-	-	-	-	-
Total Other Funds	\$110,995,628	\$106,396,477	\$129,731,697	\$82,581,227	\$82,491,698	\$82,565,370
Federal Funds						
Federal Funds	9,201,065	17,111,399	17,209,800	17,756,258	17,710,601	17,711,687
Transfer In - Intrafund	1,880	-	-	-	-	-
Transfer Out - Intrafund	(43)	-	-	-	-	-
Transfer to Counties	(5,646)	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

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

Forestry, Dept of
2019-21 Biennium

Agency Number: 62900

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

<i>Source</i>	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
Federal Funds						
Tsfr To Police, Dept of State	(1,394,476)	-	-	-	-	-
Total Federal Funds	\$7,802,780	\$17,111,399	\$17,209,800	\$17,756,258	\$17,710,601	\$17,711,687

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