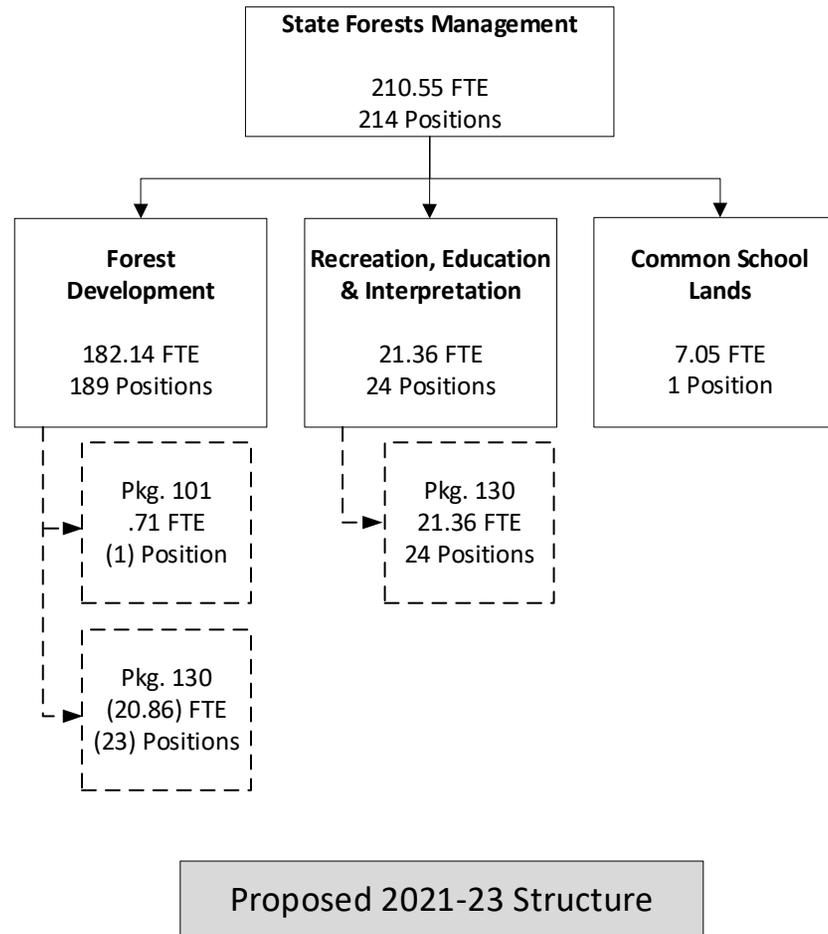
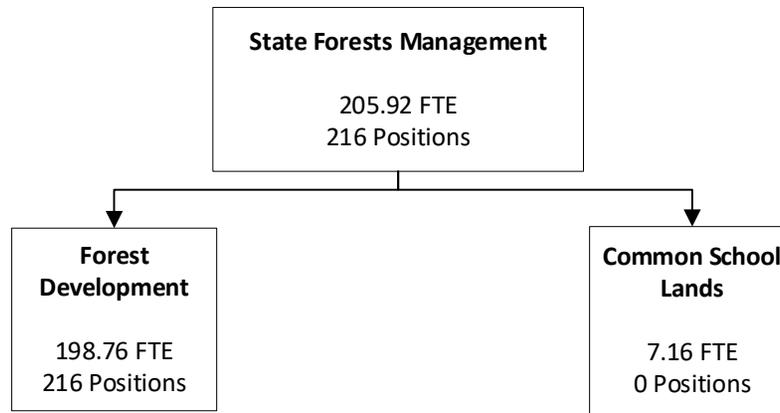


State Forests Division Narrative

Organization Charts





Current 2019-21 Structure

Executive Summary

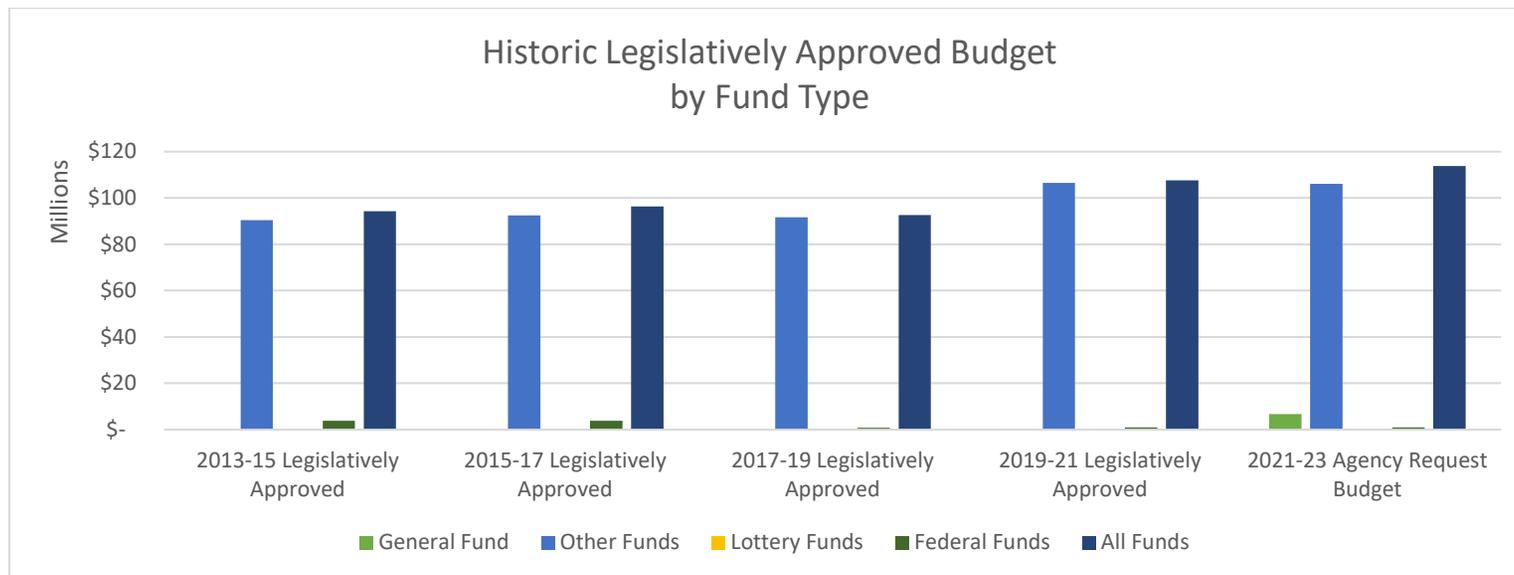
Long-Term Focus Areas:

Primary Outcome Area: Responsible environmental stewardship
 Secondary Outcome Area: Social equity—Rural communities
 Tertiary Outcome Area: Social equity--Access to the outdoors

Primary Division Contact:

Liz Dent, State Forests Division Chief, 503-945-7351, liz.f.dent@oregon.gov

Division Total Funds Budget:



Division Overview:

The State Forests Division manages 729,718 acres of state forests to provide a range of sustainable public benefits to Oregonians. During the first half of the 20th Century, counties deeded most of these lands to the Oregon Department of Forestry following catastrophic fires, intense timber harvests, and subsequent tax foreclosures. Through time and purposeful management, the State Forests Division restored the forests and

watersheds, and today the management of these lands provide Oregonians with local wood products, jobs and economic support, revenue for counties and local schools, clean water, high-quality fish and wildlife habitat, and recreation, education and interpretation opportunities. In addition to state forests, the Department of Forestry also manages 33,005 acres of Common School Fund Lands under a management agreement with Department of State Lands that reimburses ODF for management expenses.

Division Funding Request:

For 2021-23, the State Forests Division is requesting \$113,782,286 (\$6,704,557 General Fund, \$106,129,246 Other Funds, \$948,483 Federal Funds).

The State Forests Division is almost entirely funded through the sale of timber, and its financial viability is strongly tied to the timber market. The counties that deeded these forests to the state have a protected interest in receiving revenues from these forest lands. Revenue generated through forest management is split with the counties in which these forests are managed. The counties receive 63.75 percent of the revenue, with the remaining 36.25 percent retained by the division. The division's share of this revenue funds core business such as management planning and timber sales; reforestation, young stand management, and forest stand inventory; threatened and endangered species surveys and protection measures; road construction and maintenance; education, interpretation, and recreation programs and infrastructure; facilities operations; research and monitoring; policy analyses and legislative actions; litigation expenses; and wildfire protection. The division is currently restructuring to modernize workflows to more effectively and cost-efficiently deliver state services, while making other technological improvements and expanding methods for marketing timber – all of which are designed to contain costs and increase revenue.

Looking beyond the 2021-23 biennium, estimated costs are \$120,900,444 for 2023-25, and \$128,475,752 for 2025-27.

Division Description:

State forests represent just 3 percent of Oregon's forestland base. The division manages two land bases: 1) Board of Forestry Lands and 2) Common School Forest Lands (owned by the State Land Board).

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

Board of Forestry lands were acquired after fires, extractive logging and tax foreclosures during the last century. Through time and purposeful management, they have been and can continue to be restored to healthy, productive forests. These lands include the Tillamook, Clatsop, Santiam, Gilchrist and Sun Pass state forests, and scattered parcels throughout western Oregon. By law, the State Forests Division manages these forestlands

to achieve “greatest permanent value,” to the people of Oregon, which is defined in administrative rule as healthy, productive and sustainable forest ecosystems that, over time and across the landscape, provide a full range of social, economic and environmental benefits for Oregonians. Many state forests are near urban areas and are easily accessible for most Oregonians. Oregon’s Forest Trust Land Counties, which deeded the land that became the Board of Forestry lands, provide input on managing these lands regularly to the Board of Forestry and the division.

Public expectations and demands on state forests have increased over the past 30 years, with increasing number of fish and wildlife species being listed as threatened or endangered, increasing pressures and interest in recreation, the continued importance of timber harvest to rural communities and timber-based economies, and litigation from competing interest groups. These pressures and expectations require a fresh look at policies and business practices.

Common School Fund Lands are managed under the Oregon Constitution’s requirement to secure the greatest benefit for the people of the state, consistent with the conservation of this resource under sound techniques of land management. The Common School Fund receives the revenue from Common School forestlands. The State Land Board—consisting of the Governor, State Treasurer and Secretary of State — works through the Department of State Lands to provide guidance for managing these forestlands. The State Forests Division manages the lands for the Department of State Lands under a management agreement that reimburses the Department of Forestry for management expenses.

Cost drivers. Factors putting pressure on the State Forests Division’s economic sustainability include increased public demands for State Forests’ services, timber market fluctuations, international competition in the timber market, legal costs associated with lawsuits, and escalating administrative costs. The State Forests Division plays a key role in supporting ODF’s fire protection mission by providing training and firefighting resources.

Dependency on Timber Revenue. The State Forests Division relies on timber sale revenue to support operations and generate income for the counties. The division faces a long-term funding challenge as increased costs threatened to outpace the division’s portion of harvest revenues. This funding model also makes the division vulnerable to litigation, shifts in the timber market, or changes in forest conditions from disturbances such as fire, flood, insects, disease, and wind storms. These conditions suggest that a business model with greater flexibility and diverse income streams would provide greater financial stability.

Litigation. As a public forestland manager, we serve a variety of public interests. Often stakeholders hold competing interests and expectations. A challenging litigious environment taxes both financial and staff resources.

Division Justification and Link to Long-Term Outcome:

The State Forests Division contributes to several elements of the Governor’s long-term vision for Oregon:

Responsible Environmental Stewardship: State forests are managed to create healthy, productive forests that are resilient in the face of natural disturbances such as wildfire, insect and disease, wind events, and ice storms. State forests provide clean water and are managed, conserved,

and restored to provide overall biological diversity of state forest lands, including the variety of habitats for native fish and wildlife, and accompanying ecological processes. State forests provide ecosystem services that enhance the quality of life for all Oregonians and draw visitors. The division helps provide these benefits by actively managing forests, designating conservation areas, and quickly reforesting after harvests with well-adapted native tree species to grow healthy forests. The division helps protect habitat known to be used by threatened and endangered species. Both field and headquarters staff review and research the best possible science to help state forests maximize environmental benefits.

Social Equity—Rural Communities: Active forest management provides revenue for counties and rural communities, social services and education. It builds communities by supporting family-wage jobs and contributing to local, regional and state economies.

Timber sales are expected to generate: \$149 million for counties in which state forests are managed by the division, \$8.3 million for the Common School Fund, and \$87 million for the department's land management work. State forest timber harvests support approximately 900 direct jobs and 3,141 total jobs and adds \$193 million in labor income directly to the state economy. Timber revenues distributed to the counties support local K-12 education, health and human services, public safety and other essential community functions. Common School Fund income estimates are roughly 25 percent higher than last biennium. Indirect economic benefits associated with services such as recreation, drawing visitors to rural communities, and maintaining healthy forests, habitats, and watersheds have not been quantified.

Social Equity—Access to the Benefits of Forests and Outdoors: The division provides equitable, lasting and diverse outdoor recreational, interpretive, and educational experiences that inspire visitors to enjoy, respect, and connect with Oregon's state forests. There are 22 campgrounds, over 600 miles of motorized and non-motorized trails, and 51 day use areas and trail heads on state forestlands. The Tillamook Forest Center provides hands-on education and interpretation activities in outdoor settings and interpretative classrooms. The Center receives over 54,000 visitors a year and commonly provides education programs for over 5,000 thousand school children and educators.

Another contribution to social benefits is associated with the South Fork Inmate Camp. In partnership with the Department of Corrections, ODF provides a work program at South Fork Forest Camp to approximately 200 minimum security adults in custody. The adults in custody in this program perform a variety of necessary task associated with forest management, recreation facilities and trail maintenance and fire suppression. This program currently has the lowest recidivism rate of any correctional facility in Oregon and teaches jobs skills to men that provide options for employment after prison, empowering them to be self-sufficient and providing social benefits to all Oregonians.

Division Performance:

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

Timber harvests and revenue (five-year annual averages FY15-FY19)

Land type	Net Harvest Revenues	Revenue to counties, others	Revenues for ODF land management	Harvest (millions of board feet)
Board of Forestry	\$109 million	\$68 million	\$41 million	274

For Board of Forestry lands, per current Forest Management Plans projections, future harvest levels are expected to range from 225 to 236 million board feet. Harvest levels are expected to be around 6 million board feet for Common School Fund lands.

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

- Models from the Bureau of Business and Economic Research on Oregon's operations indicate that state forests' five-year average timber harvests provide approximately 900 direct jobs, 3,141 total jobs and adds \$193 million in labor income directly to the state economy.
- 50,000 people per year visit the Tillamook Forest Center and learn about the forest's story of restoration and another 14,000 participate in education and interpretation programs.
- For Common School Fund lands, harvest levels for the past five years have averaged 10 million board feet, which generated \$4 million annually for the fund.
- The department has a rich tradition of protecting and enhancing streams on lands that it manages. Since 2010, nearly 45 miles of fish access has been restored and 46 fish barriers have been removed, modified, or replaced.
- State forests provide important habitat for native wildlife including the threatened Northern Spotted Owl and Marbled Murrelet. There are 107 northern spotted owl sites and 255 marbled murrelet areas protected on state forests throughout Oregon.
- More than 1,500,000 people recreate on state forestlands each year, and more than 40,000 people use designated campgrounds. The State Forests Division provides about 500 miles of trails for motorized use and 179 miles for non-motorized use.
- In 2019, South Fork crews responded to 15 fires in northwest Oregon and eight large fires in southwest Oregon. Crews also planted nearly 200,000 trees, managed more than 180 miles of recreation trails, and maintained dozens of campgrounds and day-use areas.

Enabling Legislation/Program Authorization:

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

Funding Streams Supporting the Division:

The division and state forest operations are about 98 percent funded by timber revenue. On Board of Forestry lands, the law requires the department to retain 36.25 percent of harvest revenues for program operations, land management, and fire protection. The remainder is distributed to the counties within which the forests are managed.

On Common School Lands, the Common School Fund reimburses the Department of Forestry for all operating and managing expenses. The Oregon Parks and Recreation Department transfers revenues from managing off-highway vehicles to the division.

Funding Proposal Comparison:

The State Forests Program's 2021-23 funding proposal remains very similar to the approved 2019-21 budget, with the exception of the following two Policy Option Packages (POPs):

POP 101 Fire Org Sustainability & Modernization: The purpose of this package is to enhance Oregon's complete and coordinated protection system. In the State Forests Division, this package adds funding to four existing positions, and funds shifts most of another existing position out to the Fire Protection program.

POP 130-Recreation, Education & Interpretation: The purpose of this package is to fund the division's Recreation, Education and Interpretation program with General Fund. This policy option package will allow for critical investments to ensure the department can continue providing outdoor recreation, education and interpretation opportunities that help Oregonians connect with the forests, including those who have historically lacked access to outdoor recreational opportunities.

Program Unit Narrative

Activities, Programs, and Issues:

Policy Changes. Forest management practices evolve as new science emerges and society's interests change. The program is working at the direction of the Board of Forestry on a revised forest plan for western Oregon that would enhance state forest management. The strategies include ensuring the division's long-term financial viability and increasing conservation outcomes while balancing social benefits. The Board of Forestry also directed the division to explore the potential financial and conservation benefits of Habitat Conservation Plan (HCP). An HCP is a programmatic Endangered Species Act compliance tool that can increase conservation and contribute to the recovery of threatened and endangered species while providing long-term assurances for forest management.

Business Improvements. The State Forests Division is implementing organizational changes to increase efficiency, contain costs, and modernize business practices. The use of new timber marketing strategies (e.g., "sort sales") have increased economic outcomes, and technological improvements will increase efficiency of timber sale contracting, wood tracking, purchaser invoicing, and revenue distribution. Modifications to 10-year forest management implementation plans adjust how policies are implemented in the face of new information and changing forest and wildlife conditions.

Diversifying Revenue Streams. The division continues to develop partnerships, collaborate with other agencies, and pursue grants to seek sources of revenue other than timber receipts.

Litigation: A major issue for the State Forests Division is the involvement in one major lawsuit. Brought by five fishing and conservation groups related to Coho salmon under the Endangered Species Act. Litigation requires significant and unanticipated staff work to prepare a legal defense and thus greatly increases operating costs. Basic program functions are constrained as day-to-day operating efforts must be redirected to defend against litigation.

Firefighting support: ODF leverages resources from across the department to assist with fire protection efforts, particularly during times of high fire activity. This is a highly efficient way of ensuring the availability of personnel with specialized, but only intermittently needed, skills. However, it can have a negative impact on the accomplishment of core business within the State Forests Division, especially with the increase in large fire activity over the past decade. Longer, more intense fire seasons have resulted in fatigue and strain on division staff and core business capacity.

Tillamook State Forest restoration: The Tillamook State Forest burned in four large catastrophic fires between 1933 and 1951, known geographically as the "Tillamook Burn." After so many fires, the lands had no value. Many timber owners defaulted on their property taxes, wildlife was displaced with no habitat to return to, and ownership went to the county and was subsequently deeded to the state. Salvage logging took place on some lands during this time, along with felling snags and constructing fire breaks. Roads were constructed throughout the forest to salvage timber and provide access for future firefighting efforts. The counties deeded the forest to the Department of Forestry and Oregonians approved bonds to

begin what was the largest reforestation effort of its time. Today, The Tillamook State Forest encompasses 348,970 acres and supports important habitat for native fish and wildlife, provides recreation opportunities, supports timber-related economies, and provides essential revenues to county governments. However, approximately 26 percent of the Tillamook District is dominated by deteriorating alder stands due to the challenges of reforestation following the Tillamook Burn and Swiss Needle Cast (SNC) is affecting 46 percent of Douglas fir stands. Aerial surveys, research plots, and stand growth evaluations show a significant loss of growth on SNC-impacted stands. These deteriorating stands, combined with operational constraints such as steep slopes that are expensive to log, significantly impact the ability to generate revenue. Restoring this forest, while potentially a costly endeavor, is a good business decision that will have immediate benefits to local communities and establish a healthy and productive forest for future generations with positive outcomes for fish and wildlife.

Important Background for Decision Makers:

Due to increased costs of management activities on state-owned forestland, the division is comprehensively re-examining its business model and has initiated several strategies to create positive, lasting change. As described previously, long-term projected revenues are not expected to cover management costs for these lands to produce the broad range of benefits expected by Oregonians and required by state and federal law. Recent improvements in the timber market have improved the near-term financial outcome and allowed for renewed forest investments such as young stand management, recreation services, and data collection.

Revenue:

Operating and administrative costs for managing state-owned forests are supported almost entirely by timber sale revenue (98 percent). On Board of Forestry lands, the law requires about 63.75 percent of the income to go to local counties. The department keeps the remaining 36.25 percent for operating the division, including forest management and wildfire protection.

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

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

In addition, when federal grants are available to support our mission and mandates we go through the application process and occasionally receive minor amounts of federal funding.

Proposed New Laws:

None.

Base Budget & Essential Packages

Package 000– Current Service Level Excpction Request-Base Budget Change

In the State Forest Division there were two base adjustments, step adjustments for seasonal positions vacant during ORPICS roll, and moving funding of positions with less than one month of funds in a DCR. There was no change to position count and an increase of 0.03 FTE.

Package 010– Vacancy Factor and Non-ORPICS Personal Services

This package includes standard inflation of 4.3 percent on non-ORPICS items such as temporaries, overtime, shift differential, all other differentials and unemployment compensation, including the OPE associated with them.

Package 022– Phased-out Programs and One-time Costs

The purpose of this package is to phase out one-time budget increases remaining from prior biennia. In the State Forests Division one-time funding for a land purchase in adjacent to the Santiam State Forest is being phased out. This results in a decrease of (\$200,000) of General Fund. There were no changes to position counts or FTE.

Package 031– Standard Inflation and State Government Service Charge

The purpose of this package is to include a set of standardized inflation rates for all agencies, increasing their budgets above their final Base amounts for all non-Personal Services expenditure accounts. These rates are 4.3% for standard or “generic” accounts, and then larger rates for “Price List Accounts,” specifically 5.7% for Professional Services and 19.43% for Attorney General charges. There is no change to position counts or FTE.

Package 060– Technical Adjustments

The purpose of this package is to move the risk portion of State Government Service Charges out of all operating programs and into the Agency Administration SCR. There is no change to position counts or FTE.

Program Enhancement Packages

Summary of All Division Enhancement Packages

Package Number	Priority	Component Title	All Funds	Positions / FTEs
101	3	Fire Organizational Sustainability & Modernization	(\$27,756)	(1)/0.71
130	7	Funding REI	\$128,239	1/0.50
		Total ARB Packages:	\$100,483	0/1.21

Package Narrative

Package 101-Organizational Sustainability & Modernization

Purpose:

Oregon’s complete and coordinated protection system relies on a broad range of landowner, contractor and cooperater engagement. Strategic workforce planning and development of a comprehensive training program are key elements for success. This package proposes to add specialists in fire finance, prevention/investigation, training, aviation, multi-agency coordination and fire information technologies. This package also requests protection system investments to ensure a comprehensive response to the increasingly complex fire condition across Oregon’s landscape. Additional capacity is necessary to maintain Oregon’s complete and coordinated system, ensure that ODF’s core businesses across all divisions are met, and advance ODF’s initial and extended attack strategy to remain effective in the context of growing fire complexity.

How Achieved:

This is a funds shift to align positions within programs.

Staffing Impact:

None.

Quantifying Results:

The State Forest portion of this package is 100 percent Other Funds.

Revenue Source:

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$0		
Other Funds	(\$27,756)		
Federal Funds	\$0		
All Funds	(\$27,670)		
Position/FTE:	(1)/0.71		

Package 130-Funding REI**Purpose:**

This policy option package will provide critical investments to ensure the department can continue providing a range of statutorily-mandated public benefits associated with outdoor recreation, education and interpretation that contribute to keeping Oregon's citizens' connected to forests. The increased levels of public use and volunteer involvement in helping care for state forestlands demonstrates the demand for these social benefits. Through this package, proposed investments would provide the resources required for ensuring the current and next generation of Oregonians can enjoy recreation and outdoor education on state forests, including those who have historically lacked access to outdoor recreational opportunities. This policy option package will support the social, environmental and economic values that result from actively managing our state forests. Oregonians expect and passionately promote these forest management values which are integral to our state's heritage, in addition to shaping our future outlook on reducing barriers for underrepresented communities in the outdoors.

How Achieved:

If approved, this investment will provide a pathway for the department to continue delivering statutorily-mandated and important public recreation, education and interpretation benefits while improving the overall financial viability of the State Forests Division.

Current revenue to fund these programs includes \$1.5 million from Oregon Parks and Recreation Department (OPRD) ATV fund to help manage off-highway vehicle (OHV) programs in the Tillamook and Clatsop State Forests, as well as roughly \$250,000 for the Tillamook Forest Center. This package would provide funding for specific existing positions, services, supplies and capital to allow continued operation and maintenance of campgrounds, trailheads, day-use areas, interpretive sites, and trail systems, and fund high-priority recreation projects. In addition, this request will fund all education and interpretative programs at the Tillamook Forest Center that are not currently covered by existing funding. This package will also further the department's ability to move forward with integrating strategies and best practices around diversity, equity and inclusion and environmental justice through targeted educational and interpretive programming and by addressing the barriers that prevent underserved communities from fully enjoying the benefits of state forests. As such, there is a direct connection between this work and the Diversity, Equity and Inclusion POP that the department is also requesting.

ODF requests 82 percent of the necessary funding (\$7.5 million) to provide these services from General Fund or Lottery Funds. In addition to improving business and operational efficiencies, we are also working on ways to balance short-term and one-time funding options with long-term funding commitments. One approach is to leverage public investments via private partnerships to offset the costs of delivering these public benefits.

Not funding this package means the division will continue to face extreme challenges in supporting the increased demand for recreation, education and interpretation services related to state forests. Without dedicated funding for this body of work, the program has to compete with other core

business priorities for funding. This program could see funding reductions in order for the division to invest in research, young forest management and other projects necessary to ensure state forests' long-term health and productivity.

Staffing Impact:

None

Quantifying Results:

State Forests Division's performance measures evaluate the availability, quality, and public use of recreational opportunities and educational and interpretive programs. Demand for and usage of these services continues to grow each year at a rate that exceeds ODF's ability to meet the public's needs without dedicated funding for recreation work.

A summary of current services provided by State Forests Division is listed below:

Current Recreation, Education and Interpretation Services	Totals
Total Recreation Users/Year (Estimated)	1,500,000
Tillamook Forest Center Visitors/Year	54,920
Education Program Participants/Year	5,722
Campgrounds	22
Fee Campsites	316
Total Fee Campers/Year (Estimated)	39,110
Non-Fee Dispersed Campsites	48
Fee Designated Campsites	31
Non-motorized Trail Miles	143
Motorized Trail Miles	461
Interpretive Sites	12
Trailheads and Day-Use Areas	51

The performance measure related to recreation is part of a group of performance measures adopted for the Tillamook and Clatsop State Forests where most of these recreation related public benefits are provided. Listed below is the full suite of performance measures that were adopted for the Tillamook, Clatsop, and Santiam State Forests, in addition to the West Oregon District.

1 – Net Return on Asset Value

2 – Financial Contribution to Communities

- 3 – Financial Contributions to Government Services
- 4 – Forest Health
- 5 – Forest Road Risks to Water Quality and Fish Habitat
- 6 – Wildlife Habitat
- 7 – Recreation
- 8 – Public & Stakeholder Involvement
- 9 – Oregonians’ Awareness & Support

Revenue Source:

The package is fully funded through the transfer of General Fund.

	<u>Agency Request Budget</u>	<u>Governor’s Budget</u>	<u>Legislatively Adopted Budget</u>
General Fund	\$6,704,557		
Other Funds	(\$6,576,318)		
Federal Funds	\$0		
All Funds	\$128,239		
Position/FTE:	1/0.50		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	4,350	-	-	-	4,350
Overtime Payments	-	-	20,746	-	-	-	20,746
Shift Differential	-	-	793	-	-	-	793
All Other Differential	-	-	6,521	-	-	-	6,521
Public Employees' Retire Cont	-	-	5,435	-	-	-	5,435
Pension Obligation Bond	-	-	130,333	-	-	-	130,333
Social Security Taxes	-	-	2,479	-	-	-	2,479
Unemployment Assessments	-	-	3,025	-	-	-	3,025
Mass Transit Tax	-	-	10,602	-	-	-	10,602
Vacancy Savings	-	-	130,125	-	-	-	130,125
Total Personal Services	-	-	\$314,409	-	-	-	\$314,409
Total Expenditures							
Total Expenditures	-	-	314,409	-	-	-	314,409
Total Expenditures	-	-	\$314,409	-	-	-	\$314,409
Ending Balance							
Ending Balance	-	-	(314,409)	-	-	-	(314,409)
Total Ending Balance	-	-	(\$314,409)	-	-	-	(\$314,409)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(200,000)	-	-	-	-	-	(200,000)
Total Revenues	(\$200,000)	-	-	-	-	-	(\$200,000)
Capital Outlay							
Land Improvements	(200,000)	-	-	-	-	-	(200,000)
Total Capital Outlay	(\$200,000)	-	-	-	-	-	(\$200,000)
Total Expenditures							
Total Expenditures	(200,000)	-	-	-	-	-	(200,000)
Total Expenditures	(\$200,000)	-	-	-	-	-	(\$200,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	109,535	8,067	-	-	117,602
Out of State Travel	-	-	83	-	-	-	83
Employee Training	-	-	7,308	59	-	-	7,367
Office Expenses	-	-	39,320	357	-	-	39,677
Telecommunications	-	-	32,293	3	-	-	32,296
Data Processing	-	-	258	1	-	-	259
Publicity and Publications	-	-	7,956	5	-	-	7,961
Professional Services	-	-	1,546,464	-	-	-	1,546,464
IT Professional Services	-	-	3,420	-	-	-	3,420
Attorney General	-	-	48,099	-	-	-	48,099
Employee Recruitment and Develop	-	-	1,578	23	-	-	1,601
Dues and Subscriptions	-	-	967	-	-	-	967
Facilities Rental and Taxes	-	-	1,720	-	-	-	1,720
Fuels and Utilities	-	-	8,600	-	-	-	8,600
Facilities Maintenance	-	-	21,500	-	-	-	21,500
Food and Kitchen Supplies	-	-	554	-	-	-	554
Agency Program Related S and S	-	-	789,657	29,037	-	-	818,694
Other Services and Supplies	-	-	47,557	1,166	-	-	48,723
Expendable Prop 250 - 5000	-	-	4,508	384	-	-	4,892
IT Expendable Property	-	-	12,603	-	-	-	12,603
Total Services & Supplies	-	-	\$2,683,980	\$39,102	-	-	\$2,723,082

Capital Outlay

Telecommunications Equipment	-	-	103	-	-	-	103
Industrial and Heavy Equipment	-	-	20,775	-	-	-	20,775

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	7,274	-	-	-	7,274
Land Improvements	-	-	295,258	-	-	-	295,258
Building Structures	-	-	153,586	-	-	-	153,586
Total Capital Outlay	-	-	\$476,996	-	-	-	\$476,996
Total Expenditures							
Total Expenditures	-	-	3,160,976	39,102	-	-	3,200,078
Total Expenditures	-	-	\$3,160,976	\$39,102	-	-	\$3,200,078
Ending Balance							
Ending Balance	-	-	(3,160,976)	(39,102)	-	-	(3,200,078)
Total Ending Balance	-	-	(\$3,160,976)	(\$39,102)	-	-	(\$3,200,078)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(698,940)	-	-	-	(698,940)
Total Services & Supplies	-	-	(\$698,940)	-	-	-	(\$698,940)
Total Expenditures							
Total Expenditures	-	-	(698,940)	-	-	-	(698,940)
Total Expenditures	-	-	(\$698,940)	-	-	-	(\$698,940)
Ending Balance							
Ending Balance	-	-	698,940	-	-	-	698,940
Total Ending Balance	-	-	\$698,940	-	-	-	\$698,940

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - Fire Org Sustainability & Modernization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(41,776)	-	-	-	(41,776)
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	(8,092)	-	-	-	(8,092)
Social Security Taxes	-	-	(3,196)	-	-	-	(3,196)
Worker's Comp. Assess. (WCD)	-	-	31	-	-	-	31
Mass Transit Tax	-	-	(251)	-	-	-	(251)
Flexible Benefits	-	-	25,488	-	-	-	25,488
Total Personal Services	-	-	(\$27,756)	-	-	-	(\$27,756)
Total Expenditures							
Total Expenditures	-	-	(27,756)	-	-	-	(27,756)
Total Expenditures	-	-	(\$27,756)	-	-	-	(\$27,756)
Ending Balance							
Ending Balance	-	-	27,756	-	-	-	27,756
Total Ending Balance	-	-	\$27,756	-	-	-	\$27,756
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 101 - Fire Org Sustainability & Modernization

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.71
Total FTE	-	-	-	-	-	-	0.71

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 130 - Recreation, Education & Interpretation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,704,557	-	-	-	-	-	6,704,557
Total Revenues	\$6,704,557	-	-	-	-	-	\$6,704,557
Personal Services							
Class/Unclass Sal. and Per Diem	2,608,665	-	(2,532,993)	-	-	-	75,672
Temporary Appointments	66,869	-	(66,869)	-	-	-	-
Overtime Payments	80,466	-	(80,466)	-	-	-	-
Shift Differential	18,449	-	(18,449)	-	-	-	-
Empl. Rel. Bd. Assessments	1,241	-	(1,213)	-	-	-	28
Public Employees' Retire Cont	524,457	-	(509,798)	-	-	-	14,659
Social Security Taxes	212,246	-	(206,458)	-	-	-	5,788
Worker's Comp. Assess. (WCD)	984	-	(962)	-	-	-	22
Mass Transit Tax	16,647	-	(16,193)	-	-	-	454
Flexible Benefits	818,802	-	(799,686)	-	-	-	19,116
Total Personal Services	\$4,348,826	-	(\$4,233,087)	-	-	-	\$115,739
Services & Supplies							
Instate Travel	21,715	-	(21,715)	-	-	-	-
Out of State Travel	1,964	-	(1,964)	-	-	-	-
Employee Training	16,000	-	(16,000)	-	-	-	-
Office Expenses	72,292	-	(72,292)	-	-	-	-
Telecommunications	174,208	-	(174,208)	-	-	-	-
Data Processing	110	-	(110)	-	-	-	-
Publicity and Publications	94,155	-	(94,155)	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 130 - Recreation, Education & Interpretation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	734,471	-	(734,471)	-	-	-	-
IT Professional Services	11,770	-	(11,770)	-	-	-	-
Employee Recruitment and Develop	3,555	-	(3,555)	-	-	-	-
Dues and Subscriptions	4,797	-	(4,797)	-	-	-	-
Fuels and Utilities	195,783	-	(195,783)	-	-	-	-
Facilities Maintenance	500,000	-	(500,000)	-	-	-	-
Food and Kitchen Supplies	2,731	-	(2,731)	-	-	-	-
Agency Program Related S and S	52,651	-	(40,151)	-	-	-	12,500
Other Services and Supplies	285,226	-	(285,226)	-	-	-	-
Expendable Prop 250 - 5000	102,678	-	(102,678)	-	-	-	-
IT Expendable Property	81,625	-	(81,625)	-	-	-	-
Total Services & Supplies	\$2,355,731	-	(\$2,343,231)	-	-	-	\$12,500
Total Expenditures							
Total Expenditures	6,704,557	-	(6,576,318)	-	-	-	128,239
Total Expenditures	\$6,704,557	-	(\$6,576,318)	-	-	-	\$128,239
Ending Balance							
Ending Balance	-	-	6,576,318	-	-	-	6,576,318
Total Ending Balance	-	-	\$6,576,318	-	-	-	\$6,576,318

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Forestry, Dept of
Pkg: 130 - Recreation, Education & Interpretation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

2021-23 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
713	401200	63427	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	1	2,910	34,076	26,779	60,855	0	0.49	
929	402160	12386	MMS X8260 A P	FOREST MANAGER 2	30F	PF	18	10	8,766	-157,788	-72,984	-230,772	-1	-0.75	
1038	402910	63500	OBO C4116 A P	LABORER/STUDENT WORKER	12	SF	17.56	8	3,293	17,782	14,389	32,171	0	0.22	
4004	776460	21558	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	23.89	6	3,586	64,154	46,087	110,241	0	0.75	
General Funds										0	0	0			
Lottery Funds										0	0	0			
Other Funds										-41,776	14,271	-27,505			
Federal Funds										0	0	0			
Total Funds										-41,776	14,271	-27,505	-1	0.71	

2021-23 Biennium

Cross Reference Number: 62900-030-00-00-0000

Agency Request Budget

Package Number: 130

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
458	400120	3335	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	10	4,310	-103,440	-66,285	-169,725	-1	-1.00
458	400120	3335	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	10	4,310	103,440	66,285	169,725	1	1.00
459	400130	5836	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	6	4,519	108,456	67,641	176,097	1	1.00
459	400130	5836	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	6	4,519	-108,456	-67,641	-176,097	-1	-1.00
527	400510	21733	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	10	5,460	131,040	73,743	204,783	1	1.00
527	400510	21733	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	10	5,460	-131,040	-73,743	-204,783	-1	-1.00
539	400610	53846	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	12	5	4,310	51,720	33,143	84,863	1	0.50
539	400610	53846	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	12	5	4,310	-51,720	-33,142	-84,862	-1	-0.50
608	400820	63413	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	12	1	2,910	34,920	28,603	63,523	1	0.50
608	400820	63413	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	12	1	2,910	-34,920	-28,604	-63,524	-1	-0.50
913	402060	63463	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	18	4	4,122	-24,732	-16,267	-40,999	0	-0.25
913	402060	63463	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	6	4	4,122	24,732	16,266	40,998	0	0.25
2171	405840	53922	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	2	3,033	72,792	58,005	130,797	1	1.00
2171	405840	53922	OAO C8211 A P	FOREST MANAGEMENT TECHNICI	16	PF	24	2	3,033	-72,792	-58,005	-130,797	-1	-1.00
3612	563720	13223	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	2	4,310	-103,440	-66,285	-169,725	-1	-1.00
3612	563720	13223	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	2	4,310	103,440	66,285	169,725	1	1.00
3613	563730	32185	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	10	6,306	-151,344	-79,229	-230,573	-1	-1.00
3613	563730	32185	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	10	6,306	151,344	79,229	230,573	1	1.00
3616	563760	64799	OBO C8235 A P	STUDENT/PROF FORESTER WOR	11	SF	6	6	2,910	17,460	14,301	31,761	1	0.25
3616	563760	64799	OBO C8235 A P	STUDENT/PROF FORESTER WOR	11	SF	6	6	2,910	-17,460	-14,301	-31,761	-1	-0.25
3725	629510	5753	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	10	7,265	174,360	85,449	259,809	1	1.00
3725	629510	5753	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	10	7,265	-174,360	-85,449	-259,809	-1	-1.00
3726	629520	4452	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	-108,456	-67,641	-176,097	-1	-1.00
3726	629520	4452	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,519	108,456	67,641	176,097	1	1.00
3891	675380	41547	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	4,749	113,976	69,132	183,108	1	1.00
3891	675380	41547	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	4,749	-113,976	-69,132	-183,108	-1	-1.00
4003	776450	65348	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	6	4	3,293	-5,269	-4,620	-9,889	0	-0.07
4003	776450	65348	OBO C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	1.6	4	3,293	5,269	4,619	9,888	0	0.07
4673	952800	38764	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	-220,704	-97,970	-318,674	-1	-1.00
4673	952800	38764	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	10	9,196	220,704	97,970	318,674	1	1.00
4861	987640	12147	MMS X8259 A P	FOREST MANAGER 1	27F	PF	24	10	7,584	182,016	87,516	269,532	1	1.00
4861	987640	12147	MMS X8259 A P	FOREST MANAGER 1	27F	PF	24	10	7,584	-182,016	-87,516	-269,532	-1	-1.00
4863	987660	47023	OAO C4015 A P	FACILITY OPERATIONS SPEC 2	26	PF	24	4	5,208	124,992	72,109	197,101	1	1.00

2021-23 Biennium

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

Agency Request Budget

Package Number: 130

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4863	987660	47023	OAD C4015 A P	FACILITY OPERATIONS SPEC 2	26	PF	24	4	5,208	-124,992	-72,109	-197,101	-1	-1.00
5590	1372530	109138	MMS X8260 A P	FOREST MANAGER 2	30F	PF	24	2	5,944	142,656	76,881	219,537	1	1.00
5590	1372530	109138	MMS X8260 A P	FOREST MANAGER 2	30F	PF	24	2	5,944	-142,656	-76,881	-219,537	-1	-1.00
5591	1372540	109110	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	7	8,766	210,384	95,181	305,565	1	1.00
5591	1372540	109110	MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	7	8,766	-210,384	-95,181	-305,565	-1	-1.00
5593	1372560	109139	OAD C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	2	5,726	-137,424	-75,468	-212,892	-1	-1.00
5593	1372560	109139	OAD C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	2	5,726	137,424	75,468	212,892	1	1.00
5596	1373972	113407	OAD C4101 A P	CUSTODIAN	10	PF	24	7	2,910	-69,840	-57,207	-127,047	-1	-1.00
5596	1373972	113407	OAD C4101 A P	CUSTODIAN	10	PF	24	7	2,910	69,840	57,207	127,047	1	1.00
5597	1373973	113409	OAD C0323 A P	PUBLIC SERVICE REP 3	15	PF	21.7	2	2,910	63,147	52,204	115,351	1	0.90
5597	1373973	113409	OAD C0323 A P	PUBLIC SERVICE REP 3	15	PF	21.7	2	2,910	-63,147	-52,204	-115,351	-1	-0.90
5598	1373974	113343	OAD C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	13.43	2	3,033	-40,733	-33,369	-74,102	-1	-0.56
5598	1373974	113343	OAD C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	13.43	2	3,033	40,733	33,369	74,102	1	0.56
5599	1373975	113344	OAD C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	20	2	3,033	-60,660	-48,336	-108,996	-1	-0.83
5599	1373975	113344	OAD C8211 A P	FOREST MANAGEMENT TECHNICI	16	SF	20	2	3,033	60,660	48,336	108,996	1	0.83
5606	1373971	113406	OAD C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	24	2	3,293	-79,032	-59,690	-138,722	-1	-1.00
5606	1373971	113406	OAD C4012 A P	FACILITY MAINTENANCE SPEC	18	PF	24	2	3,293	79,032	59,690	138,722	1	1.00
5685	1383751		OAD C0873 A P	OPERATIONS & POLICY ANALYST	32	PP	12	2	6,306	75,672	39,615	115,287	1	0.50
General Funds										2,608,665	1,525,888	4,134,553		
Lottery Funds										0	0	0		
Other Funds										-2,532,993	-1,486,275	-4,019,268		
Federal Funds										0	0	0		
Total Funds										75,672	39,613	115,285	1	0.50

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

Forestry, Dept of
2021-23 Biennium

Agency Number: 62900

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Park User Fees	298,100	-	-	-	-	-
Charges for Services	1,450,444	-	-	-	-	-
Admin and Service Charges	25,934	-	-	-	-	-
Rents and Royalties	177,673	14,761	14,761	-	-	-
Interest Income	4,182	-	-	-	-	-
Sales Income	711,143	-	-	-	-	-
State Forest Lands Sales	289,209,868	234,362,797	234,362,797	262,589,125	-	-
Common School Lands Sales	4,072,356	6,756,872	6,756,872	8,276,508	-	-
Donations	365	-	-	-	-	-
Other Revenues	164,922	9,616,550	9,616,550	8,573,025	-	-
Transfer In - Intrafund	4,908,209	-	-	-	-	-
Tsfr From Lands, Dept of State	2,687,738	4,819,961	4,819,961	4,301,496	-	-
Tsfr From Military Dept, Or	89,469	-	-	-	-	-
Tsfr From Parks and Rec Dept	1,329,977	1,591,857	1,591,857	1,787,438	-	-
Transfer Out - Intrafund	(18,476,951)	(15,787,129)	(15,787,129)	(15,390,452)	-	-
Transfer to Counties	(167,799,855)	(126,402,023)	(126,402,023)	(149,168,401)	-	-
Tsfr To Lands, Dept of State	(3,493,899)	(6,756,872)	(6,756,872)	(7,500,000)	-	-
Total Other Funds	\$115,359,675	\$108,216,774	\$108,216,774	\$113,468,739	-	-
Federal Funds						
Federal Funds	-	909,381	909,381	950,000	-	-
Tsfr From Parks and Rec Dept	140,514	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	647,251	-	-	-	-	-
Total Federal Funds	\$787,765	\$909,381	\$909,381	\$950,000	-	-

Detail of Revenue 107BF07

Source	Fund	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
State Forest Land Sales	3400	0730	\$289,209,868	\$234,362,797	\$348,301,554	\$262,589,125		
Common School Land Sales	3400	0735	\$4,072,356	\$6,756,872	\$9,245,300	\$8,276,508		
Other Revenue	3400	0975	\$164,922	\$9,616,550	\$616,550	\$8,573,025		
Federal Funds	6400	0995	\$0	\$909,381	\$909,381	\$950,000		
Transfer From State Lands	3400	1141	\$2,687,738	\$4,819,961	\$4,819,961	\$4,301,498		
Transfer From Parks & Rec	3400	1634	\$1,470,491	\$1,591,857	\$1,591,857	\$1,787,438		
Transfers Out – Intrafund	3400	2010	(\$18,476,951)	(\$15,787,129)	(\$15,787,129)	(\$15,390,452)		
Transfer to Counties	3400	2080	(\$167,799,855)	(\$126,402,023)	(\$178,698,624)	(\$149,168,401)		
Transfer to State Lands Dept	3400	2141	(\$3,493,899)	(\$6,756,872)	(\$2,831,300)	(\$7,500,000)		

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