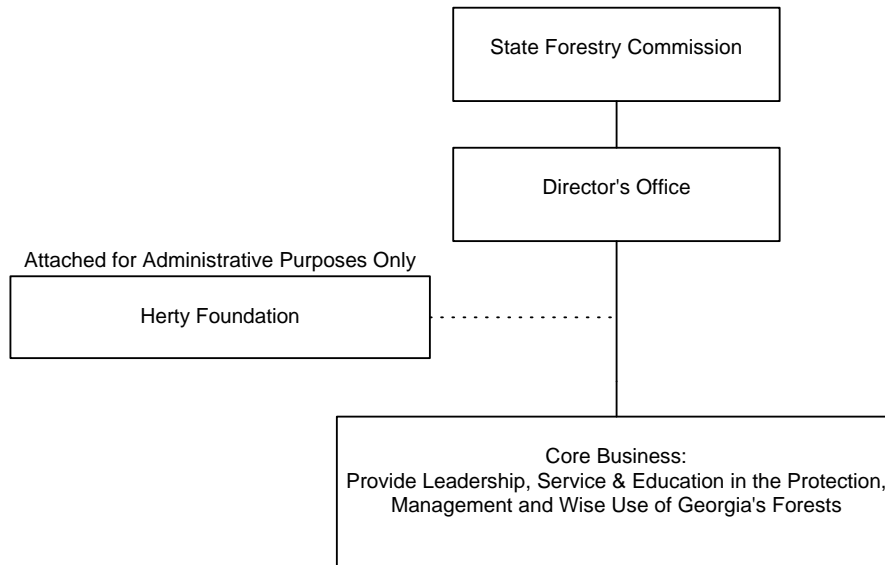


STATE FORESTRY COMMISSION

Core Businesses and Programs

O.C.G.A. - Title 12-6



Forest Management

- *Stewardship Management Activities*
- *Forest Data Collection and Analysis*
- *Urban and Community Forestry*
- *State Managed Forests*

Forest Protection

- *Fire Business Activities*
- *Fire Prevention and Education*
- *Rural Fire Defense*

Tree Seedling Nursery

Tree Improvement

STATE FORESTRY COMMISSION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Personal Services	\$31,298,994	\$31,597,780	\$30,251,825	\$27,961,402	\$28,398,782
Regular Operating Expenses	8,440,669	7,023,277	5,906,344	5,796,308	5,721,948
Travel	158,139	161,906	140,671	111,311	111,311
Motor Vehicle Purchases	1,584,162	976,123	894,579	1,027,719	894,579
Equipment	2,174,461	1,780,583	1,727,651	1,965,146	1,727,651
Computer Charges	371,661	519,845	357,000	357,000	357,000
Real Estate Rentals	19,091	21,555	11,518	11,518	11,518
Telecommunications	790,914	864,740	723,271	711,251	711,251
Per Diem and Fees	48,543	38,198	9,500	9,500	9,500
Contracts	2,304,952	2,588,766	544,260	498,260	498,260
Ware County - Ad Valorem	60,000	60,000	60,000	60,000	60,000
Subtotal	\$47,251,586	\$45,632,773	\$40,626,619	\$38,509,415	\$38,501,800
<u>Less:</u>					
Federal Funds	\$4,494,092	\$6,093,047	\$822,000	\$822,000	\$822,000
Other Funds	4,722,663	4,273,996	5,434,122	5,434,122	5,434,122
Governor's Emergency Funds	11,000				
Subtotal	\$9,227,755	\$10,367,043	\$6,256,122	\$6,256,122	\$6,256,122
TOTAL STATE GENERAL FUNDS	\$38,023,831	\$35,265,730	\$34,370,497	\$32,253,293	\$32,245,678
Positions	719	719	715	667	676
Motor Vehicles	716	716	716	694	694

STATE FORESTRY COMMISSION

BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2004 STATE GENERAL FUND APPROPRIATIONS	\$34,370,497
1. Eliminate the remaining Fire Tower - 5 positions and related expenses.	(\$174,850)
2. Eliminate the Forestry Magazine - 2 positions and related expenses.	(117,256)
3. Eliminate the Forest Information Coordinators (5 positions and related expenses) and assign the functions to rangers in the Fire Prevention and Education subprogram.	(197,334)
4. Reduce motor vehicle expenses in the Fire Protection Program.	(121,700)
5. Delete 27 positions (\$1,216,784) and related expenses (\$296,894).	(1,513,679)
TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS	(\$2,124,819)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$32,245,678

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2005

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
State Forestry Commission			
1. Fund critically needed firefighting equipment and vehicles.	5	\$4,000,000	\$904,000
Total		\$4,000,000	\$904,000
STATE GENERAL FUNDS			\$33,149,678

STATE FORESTRY COMMISSION

PROGRAM BUDGET SUMMARY FOR FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. Forest Protection	\$33,768,665	\$31,096,461	\$31,605,252	\$30,116,049
2. Forest Management	4,815,644	3,263,582	4,879,943	2,153,347
3. Tree Seedling Nursery	1,901,700	8,467	1,875,995	(25,705)
4. Tree Improvement	140,610	1,987	140,610	1,987
TOTAL APPROPRIATIONS	\$40,626,619	\$34,370,497	\$38,501,800	\$32,245,678

PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>Forest Protection</u>			
1. Reduce the number of forest fires below the current 10-year average of 8,767.	8,743	8,767	8,350
2. Reduce the number of homes and buildings burned by wildfires.	86 / 194	86 / 194	77 / 175
<u>Forest Management</u>			
1. Investigation of regulatory/statutory complaints (number/acres) under the purview of the Commission.	107/20,330 acres	68/13,000 acres	105/20,000 acres
2. Stewardship management plans prepared for private landowners.	9,500/1,187,500 acres	10,000/1,250,000 acres	6,600/825,000 acres
<u>Tree Seedling Nursery</u>			
1. Number of acres forested with State Forestry Commission planting stock.	26,700	22,000	30,000
2. Percent of orders for seedlings filled.	99%	99%	99%
<u>Tree Improvement</u>			
1. Number of Georgia's 533 cities that are certified as a "Tree City USA" by the National Arbor Day Foundation.	88	101	115
2. Acres reforested with genetically improved trees.	76,900	41,000	41,000