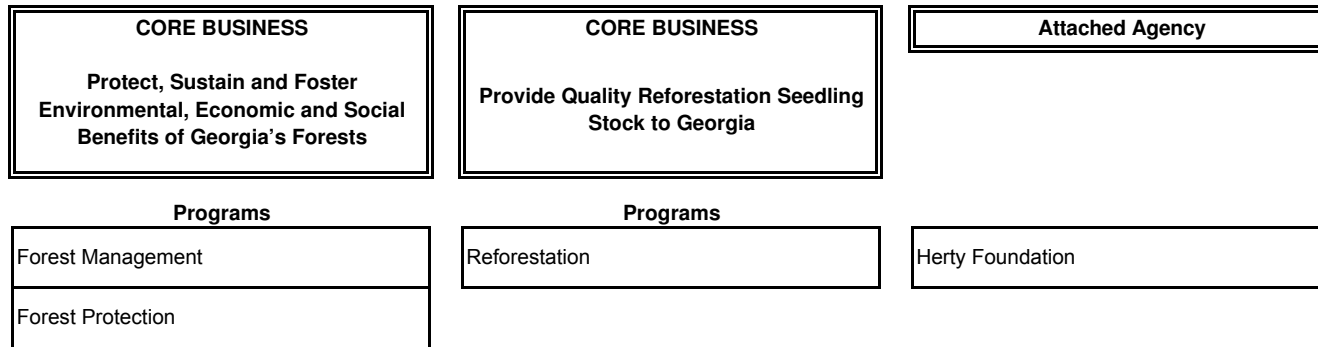


STATE FORESTRY COMMISSION

Mission: The Georgia Forestry Commission provides leadership, service and education in the protection, management, and wise use of Georgia's forest resources.

Vision: The Georgia Forestry Commission will ensure Georgia's rural and urban forest resources will be protected, well managed, healthy, and sustainable in order to provide the following: ensure forest fire safeguards for life and property, improve air and water quality, improve forest productivity for the thousands of products used in everyday life, ensure Georgia's forest resources continue to support a strong forest economy for the State, enhance wildlife habitat, increase recreational opportunities.



For Strategic Plans and Performance Measures, see www.opb.state.ga.us

STATE FORESTRY COMMISSION

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$31,600,321	\$29,332,681	\$27,694,557	\$28,145,979	\$27,199,741	\$29,361,945	\$28,195,276
Regular Operating Expenses	6,846,494	7,379,143	5,526,404	5,478,629	5,478,629	5,502,979	5,478,629
Travel	161,906	179,625	111,311	115,311	115,311	117,311	115,311
Motor Vehicle Purchases	976,123	1,098,866	894,579	662,772	662,772	882,519	662,772
Equipment	1,778,490	1,786,503	1,927,651	1,690,311	1,690,311	1,805,311	1,690,311
Computer Charges	517,662	555,242	357,000	357,000	357,000	357,000	535,156
Real Estate Rentals	21,555	29,630	11,518	11,518	11,518	11,518	11,518
Telecommunications	864,740	674,923	687,240	688,740	688,740	688,740	728,175
Per Diem and Fees	38,465	34,591	9,500	9,500	9,500	9,500	9,500
Contracts	2,511,436	2,804,612	498,260	558,260	558,260	558,260	558,260
Ware County Grant	88,500	88,500	88,500	88,500	88,500	88,500	88,500
Subtotal	\$45,405,692	\$43,964,316	\$37,806,520	\$37,806,520	\$36,860,282	\$39,383,583	\$38,073,408
<u>Less:</u>							
Federal Funds	\$4,435,313	\$4,912,023	\$822,000	\$822,000	\$822,000	\$822,000	\$822,000
Other Funds	5,806,577	5,840,810	5,443,257	5,443,257	5,443,257	5,443,257	5,443,257
Subtotal	\$10,241,890	\$10,752,833	\$6,265,257	\$6,265,257	\$6,265,257	\$6,265,257	\$6,265,257
TOTAL STATE GENERAL FUNDS	\$35,163,802	\$33,211,483	\$31,541,263	\$31,541,263	\$30,595,025	\$33,118,326	\$31,808,151
Positions	719	700	676	676	676	677	676
Motor Vehicles	716	716	694	684	684	684	684

STATE FORESTRY COMMISSION

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$31,541,263
1. Annualize the cost of the FY 2005 salary adjustment.	\$247,743
2. Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.	210,877
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	90,677
4. Increase computer charges (\$178,156) and telecommunication charges (\$39,435) to reflect GTA rate structure adjustments.	217,591
5. Reduce personal services funds in the Forest Management and Forest Protection programs.	(500,000)
6. Transfer \$469,147 from equipment (\$237,340) and motor vehicle purchases (\$231,807) to personal services.	Yes
7. Transfer \$60,000 to contracts to pay Georgia Environment Facilities Authority (GEFA) for fuel storage tank monitoring from equipment (\$17,725) and regular operating expenses (\$42,275).	Yes
8. Transfer \$5,500 from regular operating expenses to travel (\$4,000) and telecommunications (\$1,500) to properly align object classes.	Yes
Subtotal	\$266,888
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$266,888
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$31,808,151

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
State Forestry Commission			
1. Authorize \$2,900,000 in 5-year bonds for various capital equipment.	5	\$2,900,000	\$655,400
2. Authorize \$1,000,000 in 20-year bonds for statewide major renovations and improvements.	20	1,000,000	87,000
Total		\$3,900,000	\$742,400
STATE GENERAL FUNDS			\$32,550,551

STATE FORESTRY COMMISSION

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$3,147,932	\$2,979,777	\$4,121,885	\$3,953,730
2. Forest Management	3,916,763	2,737,263	3,768,638	2,589,138
3. Forest Protection	28,735,451	25,858,840	28,217,862	25,341,251
4. Reforestation	2,006,374	(34,617)	1,965,023	(75,968)
Subtotal	\$37,806,520	\$31,541,263	\$38,073,408	\$31,808,151
TOTAL APPROPRIATIONS	\$37,806,520	\$31,541,263	\$38,073,408	\$31,808,151