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FORESTRY COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE FORESTER 105,000 105,000 105,000 105,000 105,000 105,000

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 570,076 570,076 570,076 570,076 570,076 570,076

6 (17.00) (17.00) (17.00) (17.00) (17.00) (17.00)

7 UNCLASSIFIED POSITIONS 88,000 88,000 88,000 88,000 88,000 88,000

8 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000 10,000 10,000

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10 TOTAL PERSONAL SERVICE 773,076 773,076 773,076 773,076 773,076 773,076

11 (19.00) (19.00) (19.00) (19.00) (19.00) (19.00)

12 OTHER OPERATING EXPENSES 100,520 100,520 91,520 91,520 91,520 91,520

13 ================================================================================================

14 TOTAL ADMINISTRATION 873,596 873,596 864,596 864,596 864,596 864,596

15 (19.00) (19.00) (19.00) (19.00) (19.00) (19.00)

16 ================================================================================================

17 II. FOREST LANDOWNER ASSISTANCE

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 8,250,551 7,092,484 6,635,561 5,116,665 6,635,561 5,116,665

20 (359.00) (319.61) (359.00) (319.61) (359.00) (319.61)

21 OTHER PERSONAL SERVICES 355,993 175,000 446,877 175,000 446,877 175,000

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22 TOTAL PERSONAL SERVICE 8,606,544 7,267,484 7,082,438 5,291,665 7,082,438 5,291,665

23 (359.00) (319.61) (359.00) (319.61) (359.00) (319.61)

24 OTHER OPERATING EXPENSES 4,346,524 1,101,055 4,879,170 1,086,210 4,879,170 1,086,210

25 SPECIAL ITEMS:

26 FOREST RENEWAL PROGRAM 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000

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27 TOTAL SPECIAL ITEMS 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000

28 AID TO SUBDIVISIONS

29 ALLOC MUNI-RESTRICTED 146,600 270,000 270,000

30 ALLOC CNTY-RESTRICTED 71,500 92,000 92,000

31 ALLOC OTHER ENTITIES 315,000 418,027 418,027

32 ALLOC - PRIVATE SECTOR 615,000 765,000 765,000

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33 TOTAL DIST SUBDIVISIONS 1,148,100 1,545,027 1,545,027

34 ================================================================================================

35 TOTAL FOREST LANDOWNER

36 ASSISTANCE 15,101,168 8,568,539 14,506,635 6,577,875 14,506,635 6,577,875

37 (359.00) (319.61) (359.00) (319.61) (359.00) (319.61)

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39 III. STATE FORESTS

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FORESTRY COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 1,222,000 1,265,000 1,265,000

3 (26.30) (26.30) (26.30)

4 OTHER PERSONAL SERVICES 40,000 50,000 50,000

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5 TOTAL PERSONAL SERVICE 1,262,000 1,315,000 1,315,000

6 (26.30) (26.30) (26.30)

7 OTHER OPERATING EXPENSES 3,191,000 1,205,000 1,205,000

8 AID TO SUBDIVISIONS

9 ALLOC CNTY-RESTRICTED 1,875,000 1,115,000 1,115,000

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10 TOTAL DIST SUBDIVISIONS 1,875,000 1,115,000 1,115,000

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12 TOTAL STATE FORESTS 6,328,000 3,635,000 3,635,000

13 (26.30) (26.30) (26.30)

14 ================================================================================================

15 IV. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 192,000 192,000 130,000 130,000 130,000 130,000

18 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

19 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000 5,000 5,000

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20 TOTAL PERSONAL SERVICE 197,000 197,000 135,000 135,000 135,000 135,000

21 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

22 OTHER OPERATING EXPENSES 37,125 37,125 29,925 29,925 29,925 29,925

23 ================================================================================================

24 TOTAL EDUCATION 234,125 234,125 164,925 164,925 164,925 164,925

25 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

26 ================================================================================================

27 V. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 3,942,842 3,040,122 3,459,651 2,298,666 3,459,651 2,298,666

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30 TOTAL FRINGE BENEFITS 3,942,842 3,040,122 3,459,651 2,298,666 3,459,651 2,298,666

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32 TOTAL EMPLOYEE BENEFITS 3,942,842 3,040,122 3,459,651 2,298,666 3,459,651 2,298,666

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34 VI. NON-RECURRING APPROPRIATIONS

35 PART III. ARRA FUNDS 500,000

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36 TOTAL NON-RECURRING APPRO. 500,000

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38 TOTAL NON-RECURRING 500,000

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---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 FORESTRY COMMISSION

2 TOTAL RECURRING BASE 26,479,731 12,716,382 22,630,807 9,906,062 22,630,807 9,906,062

3

4 TOTAL FUNDS AVAILABLE 26,979,731 12,716,382 22,630,807 9,906,062 22,630,807 9,906,062

5 TOTAL AUTHORIZED FTE POSITIONS (410.30) (344.61) (410.30) (344.61) (410.30) (344.61)

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