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FORESTRY COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 (14.20) (14.20) (14.20) (14.20) (14.20) (14.20)

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 (16.20) (16.20) (16.20) (16.20) (16.20) (16.20)

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

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

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

15 (16.20) (16.20) (16.20) (16.20) (16.20) (16.20)

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

17 II. FOREST PROTECTION AND

18 DEVELOPMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 6,345,183 5,021,665 7,982,183 6,321,665 7,982,183 6,321,665

21 (293.60) (245.91) (271.55) (233.25) (271.55) (233.25)

22 OTHER PERSONAL SERVICES 353,000 175,000 353,000 175,000 353,000 175,000

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23 TOTAL PERSONAL SERVICE 6,698,183 5,196,665 8,335,183 6,496,665 8,335,183 6,496,665

24 (293.60) (245.91) (271.55) (233.25) (271.55) (233.25)

25 OTHER OPERATING EXPENSES 4,708,064 1,086,210 4,336,777 1,686,210 4,336,777 1,686,210

26 SPECIAL ITEMS:

27 FOREST RENEWAL PROGRAM 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000

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28 TOTAL SPECIAL ITEMS 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000

29 AID TO SUBDIVISIONS:

30 ALLOC MUNI-RESTRICTED 30,000 30,000 30,000

31 ALLOC CNTY-RESTRICTED 47,000 47,000 47,000

32 ALLOC OTHER ENTITIES 183,475 183,475 183,475

33 ALLOC - PRIVATE SECTOR 695,000 545,000 545,000

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34 TOTAL DIST SUBDIVISIONS 955,475 805,475 805,475

35 ================================================================================================

36 TOTAL FOREST PROTECTION &

37 DEVELOPMENT 13,361,722 6,482,875 14,477,435 8,382,875 14,477,435 8,382,875

38 (293.60) (245.91) (271.55) (233.25) (271.55) (233.25)

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FORESTRY COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 III. STATE FORESTS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,080,000 1,080,000 1,080,000

4 (26.30) (21.35) (21.35)

5 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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6 TOTAL PERSONAL SERVICE 1,130,000 1,130,000 1,130,000

7 (26.30) (21.35) (21.35)

8 OTHER OPERATING EXPENSES 2,125,000 1,327,713 1,327,713

9 AID TO SUBDIVISIONS:

10 ALLOC CNTY-RESTRICTED 1,095,000 1,095,000 1,095,000

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11 TOTAL DIST SUBDIVISIONS 1,095,000 1,095,000 1,095,000

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13 TOTAL STATE FORESTS 4,350,000 3,552,713 3,552,713

14 (26.30) (21.35) (21.35)

15 ================================================================================================

16 IV. EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 130,000 130,000 130,000 130,000 130,000 130,000

19 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

20 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000 5,000 5,000

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21 TOTAL PERSONAL SERVICE 135,000 135,000 135,000 135,000 135,000 135,000

22 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

23 OTHER OPERATING EXPENSES 29,925 29,925 29,925 29,925 29,925 29,925

24 ================================================================================================

25 TOTAL EDUCATION 164,925 164,925 164,925 164,925 164,925 164,925

26 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

27 ================================================================================================

28 V. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 3,474,569 2,501,569 4,096,569 3,001,569 4,096,569 3,001,569

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31 TOTAL FRINGE BENEFITS 3,474,569 2,501,569 4,096,569 3,001,569 4,096,569 3,001,569

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33 TOTAL EMPLOYEE BENEFITS 3,474,569 2,501,569 4,096,569 3,001,569 4,096,569 3,001,569

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35 VI. NON-RECURRING APPROPRIATIONS

36 CRF--EQUIPMENT 3,000,000

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37 TOTAL NON-RECURRING APPRO. 3,000,000

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FORESTRY COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 TOTAL NON-RECURRING 3,000,000

2 ================================================================================================

3 FORESTRY COMMISSION

4 TOTAL RECURRING BASE 22,215,812 10,013,965 23,156,238 12,413,965 23,156,238 12,413,965

5

6 TOTAL FUNDS AVAILABLE 25,215,812 10,013,965 23,156,238 12,413,965 23,156,238 12,413,965

7 TOTAL AUTHORIZED FTE POSITIONS (340.30) (266.31) (313.30) (253.65) (313.30) (253.65)

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