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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

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

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

6 (14.20) (14.20) (14.20) (14.20)

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

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

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

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

11 (16.20) (16.20) (16.20) (16.20)

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

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

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

15 (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

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

22 OTHER PERSONAL SERVICES 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

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

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

26 SPECIAL ITEMS:

27 FOREST RENEWAL PROGRAM 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

29 AID TO SUBDIVISIONS:

30 ALLOC MUNI-RESTRICTED 30,000 30,000

31 ALLOC CNTY-RESTRICTED 47,000 47,000

32 ALLOC OTHER ENTITIES 183,475 183,475

33 ALLOC - PRIVATE SECTOR 695,000 545,000

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34 TOTAL DIST SUBDIVISIONS 955,475 805,475

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

36 TOTAL FOREST PROTECTION &

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

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

39 ================================================================================================

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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

4 (26.30) (21.35)

5 OTHER PERSONAL SERVICES 50,000 50,000

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

7 (26.30) (21.35)

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

9 AID TO SUBDIVISIONS:

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

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

12 ================================================================================================

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

14 (26.30) (21.35)

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

16 IV. EDUCATION

17 PERSONAL SERVICE

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

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

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

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

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

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

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

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

26 (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

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

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 3,474,569 2,501,569 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

5

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

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

8 ================================================================================================