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FORESTRY COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 584,576 584,576 570,076 570,076

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

7 UNCLASSIFIED POSITIONS 97,500 97,500 88,000 88,000

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

9 OTHER PERSONAL SERVICES 10,000 10,000

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10 TOTAL PERSONAL SERVICE 787,076 787,076 773,076 773,076

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

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

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

14 TOTAL ADMINISTRATION 887,596 887,596 873,596 873,596

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

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

17 II. FOREST LANDOWNER ASSISTANCE

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 10,079,632 8,441,706 9,156,048 7,997,981

20 (359.00) (319.76) (359.00) (319.76)

21 OTHER PERSONAL SERVICES 245,000 355,993 175,000

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22 TOTAL PERSONAL SERVICE 10,324,632 8,441,706 9,512,041 8,172,981

23 (359.00) (319.76) (359.00) (319.76)

24 OTHER OPERATING EXPENSES 5,788,935 1,731,043 4,588,559 1,343,090

25 SPECIAL ITEMS:

26 FOREST RENEWAL PROGRAM 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

28 AID TO SUBDIVISIONS

29 ALLOC MUNI-RESTRICTED 150,000 146,600

30 ALLOC CNTY-RESTRICTED 63,000 71,500

31 ALLOC OTHER STATE AGENCIES 5,000

32 ALLOC OTHER ENTITIES 215,100 315,000

33 ALLOC PRIVATE SECTOR 295,000 615,000

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34 TOTAL DIST SUBDIVISIONS 728,100 1,148,100

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

36 TOTAL FOREST LANDOWNER

37 ASSISTANCE 17,841,667 10,372,749 16,248,700 9,716,071

38 (359.00) (319.76) (359.00) (319.76)

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FORESTRY COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 1,155,000 1,222,000

4 (26.30) (26.30)

5 OTHER PERSONAL SERVICES 110,000 40,000

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6 TOTAL PERSONAL SERVICE 1,265,000 1,262,000

7 (26.30) (26.30)

8 OTHER OPERATING EXPENSES 3,384,500 3,191,000

9 AID TO SUBDIVISIONS

10 ALLOC CNTY-RESTRICTED 1,678,500 1,875,000

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11 TOTAL DIST SUBDIVISIONS 1,678,500 1,875,000

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

13 TOTAL STATE FORESTS 6,328,000 6,328,000

14 (26.30) (26.30)

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

16 IV. EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 300,000 300,000 192,000 192,000

19 (6.00) (6.00) (6.00) (6.00)

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

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21 TOTAL PERSONAL SERVICE 305,000 305,000 197,000 197,000

22 (6.00) (6.00) (6.00) (6.00)

23 OTHER OPERATING EXPENSES 57,500 57,500 37,125 37,125

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

25 TOTAL EDUCATION 362,500 362,500 234,125 234,125

26 (6.00) (6.00) (6.00) (6.00)

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

28 V. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 4,806,011 3,776,286 4,355,731 3,453,011

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31 TOTAL FRINGE BENEFITS 4,806,011 3,776,286 4,355,731 3,453,011

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

33 TOTAL EMPLOYEE BENEFITS 4,806,011 3,776,286 4,355,731 3,453,011

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35 FORESTRY COMMISSION

36

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FORESTRY COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 FUNDS AVAILABLE 30,225,774 15,399,131 28,040,152 14,276,803

2 TOTAL AUTHORIZED FTE POSITIONS (410.30) (344.76) (410.30) (344.76)

3 ================================================================================================