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FORESTRY COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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) (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 (19.00) (19.00) (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 (19.00) (19.00) (16.20) (16.20) (16.20) (16.20)

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

17 II. FOREST PROTECTION AND

18 DEVELOPMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 6,540,561 5,021,665 6,345,183 5,021,665 6,345,183 5,021,665

21 (359.00) (319.61) (293.60) (246.16) (293.60) (246.16)

22 OTHER PERSONAL SERVICES 446,877 175,000 353,000 175,000 353,000 175,000

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23 TOTAL PERSONAL SERVICE 6,987,438 5,196,665 6,698,183 5,196,665 6,698,183 5,196,665

24 (359.00) (319.61) (293.60) (246.16) (293.60) (246.16)

25 OTHER OPERATING EXPENSES 4,879,170 1,086,210 4,708,064 1,086,210 4,708,064 1,086,210

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 270,000 30,000 30,000

31 ALLOC CNTY-RESTRICTED 92,000 47,000 47,000

32 ALLOC OTHER ENTITIES 418,027 183,475 183,475

33 ALLOC - PRIVATE SECTOR 765,000 695,000 695,000

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34 TOTAL DIST SUBDIVISIONS 1,545,027 955,475 955,475

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

36 TOTAL FOREST PROTECTION &

37 DEVELOPMENT 14,411,635 6,482,875 13,361,722 6,482,875 13,361,722 6,482,875

38 (359.00) (319.61) (293.60) (246.16) (293.60) (246.16)

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FORESTRY COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 1,265,000 1,080,000 1,080,000

4 (26.30) (26.30) (26.30)

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

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6 TOTAL PERSONAL SERVICE 1,315,000 1,130,000 1,130,000

7 (26.30) (26.30) (26.30)

8 OTHER OPERATING EXPENSES 1,205,000 2,125,000 2,125,000

9 AID TO SUBDIVISIONS:

10 ALLOC CNTY-RESTRICTED 1,115,000 1,095,000 1,095,000

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11 TOTAL DIST SUBDIVISIONS 1,115,000 1,095,000 1,095,000

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

13 TOTAL STATE FORESTS 3,635,000 4,350,000 4,350,000

14 (26.30) (26.30) (26.30)

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

16 IV. EDUCATION

17 PERSONAL SERVICE

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

19 (6.00) (6.00) (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 (6.00) (6.00) (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 (6.00) (6.00) (4.20) (4.20) (4.20) (4.20)

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

28 V. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 3,526,792 2,365,807 3,338,807 2,365,807 3,338,807 2,365,807

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31 TOTAL FRINGE BENEFITS 3,526,792 2,365,807 3,338,807 2,365,807 3,338,807 2,365,807

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33 TOTAL EMPLOYEE BENEFITS 3,526,792 2,365,807 3,338,807 2,365,807 3,338,807 2,365,807

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35 VI. NON-RECURRING APPROPRIATIONS

36 PART III-ARRA GOVERNMENT

37 SERVICES 500,000

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38 TOTAL NON-RECURRING APPRO. 500,000

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FORESTRY COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 500,000

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

3 FORESTRY COMMISSION

4 TOTAL RECURRING BASE 22,602,948 9,878,203 22,080,050 9,878,203 22,080,050 9,878,203

5

6 TOTAL FUNDS AVAILABLE 23,102,948 9,878,203 22,080,050 9,878,203 22,080,050 9,878,203

7 TOTAL AUTHORIZED FTE POSITIONS (410.30) (344.61) (340.30) (266.56) (340.30) (266.56)

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