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FORESTRY COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE FORESTER 112,350 112,350 112,350 112,350 112,350 112,350 112,350 112,350

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

5 CLASSIFIED POSITIONS 562,726 562,726 562,726 562,726 562,726 562,726 562,726 562,726

6 (14.20) (14.20) (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 88,000 88,000

8 (1.00) (1.00) (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 10,000 10,000

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

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

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

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

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

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

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17 II. FOREST PROTECTION AND

18 DEVELOPMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 8,268,456 6,607,938 8,268,456 6,607,938 8,268,456 6,607,938 8,268,456 6,607,938

21 (271.55) (233.25) (270.55) (233.25) (270.55) (233.25) (270.55) (233.25)

22 NEW POSITIONS:

23 *FOREST TECH.I (FIREFIGHTERS) 360,000 360,000 687,600 687,600 393,600 393,600*

24 (12.00) (12.00) (25.00) (25.00) (19.00) (19.00)

25 OTHER PERSONAL SERVICES 353,000 175,000 353,000 175,000 353,000 175,000 353,000 175,000

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26 TOTAL PERSONAL SERVICE 8,621,456 6,782,938 8,981,456 7,142,938 9,309,056 7,470,538 9,015,056 7,176,538

27 (271.55) (233.25) (282.55) (245.25) (295.55) (258.25) (289.55) (252.25)

28 OTHER OPERATING EXPENSES 4,336,777 1,686,210 7,916,777 1,866,210 7,916,777 1,866,210 7,916,777 1,866,210

29 SPECIAL ITEMS:

30 FOREST RENEWAL PROGRAM 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000

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31 TOTAL SPECIAL ITEMS 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000

32 AID TO SUBDIVISIONS:

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

34 ALLOC CNTY-RESTRICTED 47,000 47,000 47,000 47,000

35 ALLOC OTHER ENTITIES 183,475 183,475 183,475 183,475

36 ALLOC - PRIVATE SECTOR 545,000 545,000 545,000 545,000

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37 TOTAL DIST SUBDIVISIONS 805,475 805,475 805,475 805,475

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APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FOREST PROTECTION &

2 DEVELOPMENT 14,763,708 8,669,148 18,703,708 9,209,148 19,031,308 9,536,748 18,737,308 9,242,748

3 (271.55) (233.25) (282.55) (245.25) (295.55) (258.25) (289.55) (252.25)

4 ================================================================================================

5 III. STATE FORESTS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,080,000 1,080,000 1,080,000 1,080,000

8 (21.35) (21.35) (21.35) (21.35)

9 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000

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10 TOTAL PERSONAL SERVICE 1,130,000 1,130,000 1,130,000 1,130,000

11 (21.35) (21.35) (21.35) (21.35)

12 OTHER OPERATING EXPENSES 1,327,713 1,327,713 1,327,713 1,327,713

13 AID TO SUBDIVISIONS:

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

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15 TOTAL DIST SUBDIVISIONS 1,095,000 1,095,000 1,095,000 1,095,000

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17 TOTAL STATE FORESTS 3,552,713 3,552,713 3,552,713 3,552,713

18 (21.35) (21.35) (21.35) (21.35)

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20 IV. EDUCATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000

23 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

24 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000

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25 TOTAL PERSONAL SERVICE 135,000 135,000 135,000 135,000 135,000 135,000 135,000 135,000

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

27 OTHER OPERATING EXPENSES 29,925 29,925 29,925 29,925 29,925 29,925 29,925 29,925

28 ================================================================================================

29 TOTAL EDUCATION 164,925 164,925 164,925 164,925 164,925 164,925 164,925 164,925

30 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

31 ================================================================================================

32 V. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 4,252,726 3,157,726 4,410,143 3,315,143 4,628,543 3,533,543 4,628,543 3,533,543

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35 TOTAL FRINGE BENEFITS 4,252,726 3,157,726 4,410,143 3,315,143 4,628,543 3,533,543 4,628,543 3,533,543

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37 TOTAL EMPLOYEE BENEFITS 4,252,726 3,157,726 4,410,143 3,315,143 4,628,543 3,533,543 4,628,543 3,533,543

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39 VI. NON-RECURRING APPROPRIATIONS

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---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PROV. 90.20--EQUIPMENT 3,500,000 3,500,000

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2 TOTAL NON-RECURRING APPRO. 3,500,000 3,500,000

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

4 TOTAL NON-RECURRING 3,500,000 3,500,000

5 ================================================================================================

6 FORESTRY COMMISSION

7 TOTAL RECURRING BASE 23,598,668 12,856,395 27,696,085 13,553,812 28,242,085 14,099,812 27,948,085 13,805,812

8

9 TOTAL FUNDS AVAILABLE 27,098,668 16,356,395 27,696,085 13,553,812 28,242,085 14,099,812 27,948,085 13,805,812

10 TOTAL AUTHORIZED FTE POSITIONS (313.30) (253.65) (324.30) (265.65) (337.30) (278.65) (331.30) (272.65)

11 ================================================================================================