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FORESTRY COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 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)

5 CLASSIFIED POSITIONS 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)

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 8,662,056 7,001,538 8,962,056 7,301,538 8,962,056 7,301,538

21 (289.55) (252.25) (289.55) (252.25) (289.55) (252.25)

22 NEW POSITIONS:

23 *FORESTRY TECHNICIAN I 180,000 180,000 180,000 180,000*

24 (6.00) (6.00) (6.00) (6.00)

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

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26 TOTAL PERSONAL SERVICE 9,015,056 7,176,538 9,495,056 7,656,538 9,495,056 7,656,538

27 (289.55) (252.25) (295.55) (258.25) (295.55) (258.25)

28 OTHER OPERATING EXPENSES 7,916,777 1,866,210 7,896,777 1,566,210 7,896,777 1,566,210

29 SPECIAL ITEMS:

30 FOREST RENEWAL PROGRAM 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

32 AID TO SUBDIVISIONS:

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

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

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

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

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

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FORESTRY COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 FOREST PROTECTION &

2 DEVELOPMENT 18,737,308 9,242,748 19,197,308 9,422,748 19,197,308 9,422,748

3 (289.55) (252.25) (295.55) (258.25) (295.55) (258.25)

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

5 III. STATE FORESTS

6 PERSONAL SERVICE

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

8 (21.35) (21.35) (21.35)

9 NEW POSITIONS:

10 *EQUIPMENT OPERATOR III*

11 (1.00) (1.00)

12 *FORESTER II*

13 (1.00) (1.00)

14 *FORESTRY TECHNICIAN II*

15 (4.00) (4.00)

16 *TRADES SPECIALIST IV*

17 (1.00) (1.00)

18 NEW POSITIONS ADDED BY THE

19 BUDGET AND CONTROL BOARD

20 *FORESTRY TECHNICIAN II*

21 (.25) (.25)

22 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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23 TOTAL PERSONAL SERVICE 1,130,000 1,130,000 1,130,000

24 (21.35) (28.60) (28.60)

25 OTHER OPERATING EXPENSES 1,327,713 1,047,713 1,047,713

26 AID TO SUBDIVISIONS:

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

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28 TOTAL DIST SUBDIVISIONS 1,095,000 1,095,000 1,095,000

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30 TOTAL STATE FORESTS 3,552,713 3,272,713 3,272,713

31 (21.35) (28.60) (28.60)

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

33 IV. EDUCATION

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 130,000 130,000 130,000 130,000 130,000 130,000

36 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

37 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000 5,000 5,000

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38 TOTAL PERSONAL SERVICE 135,000 135,000 135,000 135,000 135,000 135,000

39 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

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FORESTRY COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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

3 TOTAL EDUCATION 164,925 164,925 164,925 164,925 164,925 164,925

4 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

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

6 V. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 4,746,802 3,651,802 4,818,802 3,723,802 4,818,802 3,723,802

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9 TOTAL FRINGE BENEFITS 4,746,802 3,651,802 4,818,802 3,723,802 4,818,802 3,723,802

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11 TOTAL EMPLOYEE BENEFITS 4,746,802 3,651,802 4,818,802 3,723,802 4,818,802 3,723,802

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13 VI. NON-RECURRING APPROPRIATIONS

14 CRF - FIREFIGHTING EQUIPMENT 2,000,000

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15 TOTAL NON-RECURRING APPRO. 2,000,000

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

17 TOTAL NON-RECURRING 2,000,000

18 ================================================================================================

19 FORESTRY COMMISSION

20 TOTAL RECURRING BASE 28,066,344 13,924,071 28,318,344 14,176,071 28,318,344 14,176,071

21

22 TOTAL FUNDS AVAILABLE 30,066,344 13,924,071 28,318,344 14,176,071 28,318,344 14,176,071

23 TOTAL AUTHORIZED FTE POSITIONS (331.30) (272.65) (344.55) (278.65) (344.55) (278.65)

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