SEC. 33-0001 SECTION 33 PAGE 0145

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 105,000 105,000 105,000 105,000 105,000 105,000

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

5 CLASSIFIED POSITIONS 584,576 584,576 570,076 570,076 570,076 570,076

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

7 UNCLASSIFIED POSITIONS 97,500 97,500 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

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

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

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

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

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

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17 II. FOREST LANDOWNER ASSISTANCE

18 PERSONAL SERVICE

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

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

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

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

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

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

25 SPECIAL ITEMS:

26 FOREST RENEWAL PROGRAM 1,000,000 200,000 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 1,000,000 200,000

28 AID TO SUBDIVISIONS

29 ALLOC MUNI-RESTRICTED 150,000 146,600 146,600

30 ALLOC CNTY-RESTRICTED 63,000 71,500 71,500

31 ALLOC OTHER STATE AGENCIES 5,000

32 ALLOC OTHER ENTITIES 215,100 315,000 315,000

33 ALLOC PRIVATE SECTOR 295,000 615,000 615,000

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

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

36 TOTAL FOREST LANDOWNER

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

38 (359.00) (319.76) (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 1,222,000

4 (26.30) (26.30) (26.30)

5 OTHER PERSONAL SERVICES 110,000 40,000 40,000

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

7 (26.30) (26.30) (26.30)

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

9 AID TO SUBDIVISIONS

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

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

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

14 (26.30) (26.30) (26.30)

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16 IV. EDUCATION

17 PERSONAL SERVICE

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

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

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

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

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

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

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

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

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28 V. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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35 FORESTRY COMMISSION

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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 28,040,152 14,276,803

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

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