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FORESTRY COMMISSION

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

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

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

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

6 (14.20) (14.20) (14.20) (14.20)

7 UNCLASSIFIED POSITIONS 88,000 88,000 88,000 88,000

8 (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 773,076 773,076 773,076 773,076

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

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

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

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

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

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

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

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

22 NEW POSITIONS:

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

24 (12.00) (12.00)

25 OTHER PERSONAL SERVICES 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

27 (271.55) (233.25) (282.55) (245.25)

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

29 SPECIAL ITEMS:

30 FOREST RENEWAL PROGRAM 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

32 AID TO SUBDIVISIONS:

33 ALLOC MUNI-RESTRICTED 30,000 30,000

34 ALLOC CNTY-RESTRICTED 47,000 47,000

35 ALLOC OTHER ENTITIES 183,475 183,475

36 ALLOC - PRIVATE SECTOR 545,000 545,000

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37 TOTAL DIST SUBDIVISIONS 805,475 805,475

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FORESTRY COMMISSION

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

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 14,763,708 8,669,148 18,703,708 9,209,148

3 (271.55) (233.25) (282.55) (245.25)

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

5 III. STATE FORESTS

6 PERSONAL SERVICE

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

8 (21.35) (21.35)

9 OTHER PERSONAL SERVICES 50,000 50,000

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

11 (21.35) (21.35)

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

13 AID TO SUBDIVISIONS:

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

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

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

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

18 (21.35) (21.35)

19 ================================================================================================

20 IV. EDUCATION

21 PERSONAL SERVICE

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

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

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

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

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

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

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

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

30 (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 4,396,726 3,301,726

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35 TOTAL FRINGE BENEFITS 4,252,726 3,157,726 4,396,726 3,301,726

36 ================================================================================================

37 TOTAL EMPLOYEE BENEFITS 4,252,726 3,157,726 4,396,726 3,301,726

38 ================================================================================================

39 VI. NON-RECURRING APPROPRIATIONS

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FORESTRY COMMISSION

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

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 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 27,682,668 13,540,395

8

9 TOTAL FUNDS AVAILABLE 27,098,668 16,356,395 27,682,668 13,540,395

10 TOTAL AUTHORIZED FTE POSITIONS (313.30) (253.65) (324.30) (265.65)

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