SEC. 43-0001 SECTION 43 PAGE 0147

FORESTRY COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 112,350 112,350 114,597 114,597 114,597 114,597 114,597 114,597

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

5 CLASSIFIED POSITIONS 562,726 562,726 560,479 560,479 560,479 560,479 560,479 560,479

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

7 NEW POSITIONS

*8 INFORMATION TECHNOLOGY MGR I 65,000 65,000*

9 (1.00) (1.00)

10 UNCLASSIFIED POSITIONS 88,000 88,000 88,000 88,000 88,000 88,000 88,000 88,000

11 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

12 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL PERSONAL SERVICE 773,076 773,076 773,076 773,076 838,076 838,076 773,076 773,076

14 (16.20) (16.20) (16.20) (16.20) (17.20) (17.20) (16.20) (16.20)

15 OTHER OPERATING EXPENSES 91,520 91,520 141,520 141,520 171,520 171,520 141,520 141,520

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

17 TOTAL ADMINISTRATION 864,596 864,596 914,596 914,596 1,009,596 1,009,596 914,596 914,596

18 (16.20) (16.20) (16.20) (16.20) (17.20) (17.20) (16.20) (16.20)

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

20 II. FOREST PROTECTION AND

21 DEVELOPMENT

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 9,292,056 7,631,538 9,536,607 7,876,089 9,536,607 7,876,089 9,536,607 7,876,089

24 (300.55) (263.25) (300.55) (263.25) (300.55) (263.25) (300.55) (263.25)

25 NEW POSITIONS

*26 FORESTER II 85,000 85,000 85,000 85,000 85,000 85,000*

27 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

*28 FORESTRY TECHNICIAN I 200,000 200,000 200,000 200,000 200,000 200,000*

29 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

30 OTHER PERSONAL SERVICES 353,000 175,000 353,000 175,000 353,000 175,000 353,000 175,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

31 TOTAL PERSONAL SERVICE 9,645,056 7,806,538 10,174,607 8,336,089 10,174,607 8,336,089 10,174,607 8,336,089

32 (300.55) (263.25) (308.55) (271.25) (308.55) (271.25) (308.55) (271.25)

33 OTHER OPERATING EXPENSES 7,896,777 1,566,210 7,896,777 1,566,210 7,896,777 1,566,210 7,896,777 1,566,210

34 SPECIAL ITEMS:

35 FOREST RENEWAL PROGRAM 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL SPECIAL ITEMS 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000

37 AID TO SUBDIVISIONS:

38 ALLOC MUNI-RESTRICTED 30,000 30,000 30,000 30,000

39 ALLOC CNTY-RESTRICTED 47,000 47,000 47,000 47,000

SEC. 43-0002 SECTION 43 PAGE 0148

FORESTRY COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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

2 ALLOC - PRIVATE SECTOR 545,000 545,000 545,000 545,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL DIST SUBDIVISIONS 805,475 805,475 805,475 805,475

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

5 TOTAL FOREST PROTECTION &

6 DEVELOPMENT 19,347,308 9,572,748 19,876,859 10,102,299 19,876,859 10,102,299 19,876,859 10,102,299

7 (300.55) (263.25) (308.55) (271.25) (308.55) (271.25) (308.55) (271.25)

8 ================================================================================================

9 III. STATE FORESTS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,080,000 1,080,000 1,080,000 1,080,000

12 (28.60) (28.60) (28.60) (28.60)

13 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL PERSONAL SERVICE 1,130,000 1,130,000 1,130,000 1,130,000

15 (28.60) (28.60) (28.60) (28.60)

16 OTHER OPERATING EXPENSES 1,047,713 1,047,713 1,047,713 1,047,713

17 AID TO SUBDIVISIONS:

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL DIST SUBDIVISIONS 1,095,000 1,095,000 1,095,000 1,095,000

20 ================================================================================================

21 TOTAL STATE FORESTS 3,272,713 3,272,713 3,272,713 3,272,713

22 (28.60) (28.60) (28.60) (28.60)

23 ================================================================================================

24 IV. EDUCATION

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 130,000 130,000 190,000 190,000 190,000 190,000 190,000 190,000

27 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

28 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

29 TOTAL PERSONAL SERVICE 135,000 135,000 195,000 195,000 195,000 195,000 195,000 195,000

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

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

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

33 TOTAL EDUCATION 164,925 164,925 224,925 224,925 224,925 224,925 224,925 224,925

34 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

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

36 V. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 4,868,802 3,773,802 5,110,159 4,015,159 5,135,159 4,040,159 5,110,159 4,015,159

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

39 TOTAL FRINGE BENEFITS 4,868,802 3,773,802 5,110,159 4,015,159 5,135,159 4,040,159 5,110,159 4,015,159

SEC. 43-0003 SECTION 43 PAGE 0149

FORESTRY COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 4,868,802 3,773,802 5,110,159 4,015,159 5,135,159 4,040,159 5,110,159 4,015,159

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

4 FORESTRY COMMISSION

5

6 TOTAL FUNDS AVAILABLE 28,518,344 14,376,071 29,399,252 15,256,979 29,519,252 15,376,979 29,399,252 15,256,979

7 TOTAL AUTHORIZED FTE POSITIONS (349.55) (283.65) (357.55) (291.65) (358.55) (292.65) (357.55) (291.65)

8 ================================================================================================