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FORESTRY COMMISSION

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

APPROPRIATED HOUSE BILL SENATE 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 112,350 112,350 114,597 114,597 114,597 114,597

4 (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

6 (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

11 (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

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

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

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

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

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

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

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

24 (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*

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

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

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

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

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31 TOTAL PERSONAL SERVICE 9,645,056 7,806,538 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)

33 OTHER OPERATING EXPENSES 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

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36 TOTAL SPECIAL ITEMS 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

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

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

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

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3 TOTAL DIST SUBDIVISIONS 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

7 (300.55) (263.25) (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

12 (28.60) (28.60) (28.60)

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

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

15 (28.60) (28.60) (28.60)

16 OTHER OPERATING EXPENSES 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

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

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

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

22 (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

27 (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

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

30 (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

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

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

34 (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

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

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ================================================================================================

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

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

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

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