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FORESTRY COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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

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

5 CLASSIFIED POSITIONS 570,076 570,076 570,076 570,076

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

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 (19.00) (19.00) (19.00) (19.00)

12 OTHER OPERATING EXPENSES 100,520 100,520 91,520 91,520

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

14 TOTAL ADMINISTRATION 873,596 873,596 864,596 864,596

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

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

17 II. FOREST LANDOWNER ASSISTANCE

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 8,250,551 7,092,484 6,635,561 5,116,665

20 (359.00) (319.61) (359.00) (319.61)

21 OTHER PERSONAL SERVICES 355,993 175,000 446,877 175,000

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22 TOTAL PERSONAL SERVICE 8,606,544 7,267,484 7,082,438 5,291,665

23 (359.00) (319.61) (359.00) (319.61)

24 OTHER OPERATING EXPENSES 4,346,524 1,101,055 4,879,170 1,086,210

25 SPECIAL ITEMS:

26 FOREST RENEWAL PROGRAM 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

28 AID TO SUBDIVISIONS

29 ALLOC MUNI-RESTRICTED 146,600 270,000

30 ALLOC CNTY-RESTRICTED 71,500 92,000

31 ALLOC OTHER ENTITIES 315,000 418,027

32 ALLOC - PRIVATE SECTOR 615,000 765,000

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33 TOTAL DIST SUBDIVISIONS 1,148,100 1,545,027

34 ================================================================================================

35 TOTAL FOREST LANDOWNER

36 ASSISTANCE 15,101,168 8,568,539 14,506,635 6,577,875

37 (359.00) (319.61) (359.00) (319.61)

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

39 III. STATE FORESTS

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FORESTRY COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 1,222,000 1,265,000

3 (26.30) (26.30)

4 OTHER PERSONAL SERVICES 40,000 50,000

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5 TOTAL PERSONAL SERVICE 1,262,000 1,315,000

6 (26.30) (26.30)

7 OTHER OPERATING EXPENSES 3,191,000 1,205,000

8 AID TO SUBDIVISIONS

9 ALLOC CNTY-RESTRICTED 1,875,000 1,115,000

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10 TOTAL DIST SUBDIVISIONS 1,875,000 1,115,000

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

12 TOTAL STATE FORESTS 6,328,000 3,635,000

13 (26.30) (26.30)

14 ================================================================================================

15 IV. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 192,000 192,000 130,000 130,000

18 (6.00) (6.00) (6.00) (6.00)

19 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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20 TOTAL PERSONAL SERVICE 197,000 197,000 135,000 135,000

21 (6.00) (6.00) (6.00) (6.00)

22 OTHER OPERATING EXPENSES 37,125 37,125 29,925 29,925

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

24 TOTAL EDUCATION 234,125 234,125 164,925 164,925

25 (6.00) (6.00) (6.00) (6.00)

26 ================================================================================================

27 V. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 3,942,842 3,040,122 3,459,651 2,298,666

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30 TOTAL FRINGE BENEFITS 3,942,842 3,040,122 3,459,651 2,298,666

31 ================================================================================================

32 TOTAL EMPLOYEE BENEFITS 3,942,842 3,040,122 3,459,651 2,298,666

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34 VI. NON-RECURRING APPROPRIATIONS

35 PART III. ARRA FUNDS 500,000

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36 TOTAL NON-RECURRING APPRO. 500,000

37 ================================================================================================

38 TOTAL NON-RECURRING 500,000

39 ================================================================================================

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FORESTRY COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 FORESTRY COMMISSION

2 TOTAL RECURRING BASE 26,479,731 12,716,382 22,630,807 9,906,062

3

4 TOTAL FUNDS AVAILABLE 26,979,731 12,716,382 22,630,807 9,906,062

5 TOTAL AUTHORIZED FTE POSITIONS (410.30) (344.61) (410.30) (344.61)

6 ================================================================================================