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FORESTRY COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 8,662,056 7,001,538 8,962,056 7,301,538

21 (289.55) (252.25) (289.55) (252.25)

22 NEW POSITIONS:

23 *FORESTRY TECHNICIAN I 180,000 180,000*

24 (6.00) (6.00)

25 OTHER PERSONAL SERVICES 353,000 175,000 353,000 175,000

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26 TOTAL PERSONAL SERVICE 9,015,056 7,176,538 9,495,056 7,656,538

27 (289.55) (252.25) (295.55) (258.25)

28 OTHER OPERATING EXPENSES 7,916,777 1,866,210 7,896,777 1,566,210

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

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

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FORESTRY COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 18,737,308 9,242,748 19,197,308 9,422,748

3 (289.55) (252.25) (295.55) (258.25)

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

5 III. STATE FORESTS

6 PERSONAL SERVICE

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

8 (21.35) (21.35)

9 NEW POSITIONS:

10 *EQUIPMENT OPERATOR III*

11 (1.00)

12 *FORESTER II*

13 (1.00)

14 *FORESTRY TECHNICIAN II*

15 (4.00)

16 *TRADES SPECIALIST IV*

17 (1.00)

18 NEW POSITIONS ADDED BY THE

19 BUDGET AND CONTROL BOARD

20 *FORESTRY TECHNICIAN II*

21 (.25)

22 OTHER PERSONAL SERVICES 50,000 50,000

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23 TOTAL PERSONAL SERVICE 1,130,000 1,130,000

24 (21.35) (28.60)

25 OTHER OPERATING EXPENSES 1,327,713 1,047,713

26 AID TO SUBDIVISIONS:

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

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28 TOTAL DIST SUBDIVISIONS 1,095,000 1,095,000

29 ================================================================================================

30 TOTAL STATE FORESTS 3,552,713 3,272,713

31 (21.35) (28.60)

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

33 IV. EDUCATION

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 130,000 130,000 130,000 130,000

36 (4.20) (4.20) (4.20) (4.20)

37 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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38 TOTAL PERSONAL SERVICE 135,000 135,000 135,000 135,000

39 (4.20) (4.20) (4.20) (4.20)

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FORESTRY COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

2 ================================================================================================

3 TOTAL EDUCATION 164,925 164,925 164,925 164,925

4 (4.20) (4.20) (4.20) (4.20)

5 ================================================================================================

6 V. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 4,746,802 3,651,802 4,818,802 3,723,802

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9 TOTAL FRINGE BENEFITS 4,746,802 3,651,802 4,818,802 3,723,802

10 ================================================================================================

11 TOTAL EMPLOYEE BENEFITS 4,746,802 3,651,802 4,818,802 3,723,802

12 ================================================================================================

13 VI. NON-RECURRING APPROPRIATIONS

14 CRF - FIREFIGHTING EQUIPMENT 2,000,000

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15 TOTAL NON-RECURRING APPRO. 2,000,000

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

17 TOTAL NON-RECURRING 2,000,000

18 ================================================================================================

19 FORESTRY COMMISSION

20 TOTAL RECURRING BASE 28,066,344 13,924,071 28,318,344 14,176,071

21

22 TOTAL FUNDS AVAILABLE 30,066,344 13,924,071 28,318,344 14,176,071

23 TOTAL AUTHORIZED FTE POSITIONS (331.30) (272.65) (344.55) (278.65)

24 ================================================================================================