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FORESTRY COMMISSION

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

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

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

8 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000 10,000 10,000

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10 TOTAL PERSONAL SERVICE 773,076 773,076 773,076 773,076 773,076 773,076

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

12 OTHER OPERATING EXPENSES 91,520 91,520 141,520 141,520 141,520 141,520

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

14 TOTAL ADMINISTRATION 864,596 864,596 914,596 914,596 914,596 914,596

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

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

17 II. FOREST PROTECTION AND

18 DEVELOPMENT

19 PERSONAL SERVICE

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

21 (300.55) (263.25) (300.55) (263.25) (300.55) (263.25)

22 NEW POSITIONS

*23 FORESTER II 85,000 85,000 85,000 85,000*

24 (2.00) (2.00) (2.00) (2.00)

*25 FORESTRY TECHNICIAN I 200,000 200,000 200,000 200,000*

26 (6.00) (6.00) (6.00) (6.00)

27 OTHER PERSONAL SERVICES 353,000 175,000 353,000 175,000 353,000 175,000

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

29 (300.55) (263.25) (308.55) (271.25) (308.55) (271.25)

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

31 SPECIAL ITEMS:

32 FOREST RENEWAL PROGRAM 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000

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33 TOTAL SPECIAL ITEMS 1,000,000 200,000 1,000,000 200,000 1,000,000 200,000

34 AID TO SUBDIVISIONS:

35 ALLOC MUNI-RESTRICTED 30,000 30,000 30,000

36 ALLOC CNTY-RESTRICTED 47,000 47,000 47,000

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

38 ALLOC - PRIVATE SECTOR 545,000 545,000 545,000

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39 TOTAL DIST SUBDIVISIONS 805,475 805,475 805,475

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

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

2 TOTAL FOREST PROTECTION &

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

4 (300.55) (263.25) (308.55) (271.25) (308.55) (271.25)

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6 III. STATE FORESTS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 1,080,000 1,080,000 1,080,000

9 (28.60) (28.60) (28.60)

10 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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11 TOTAL PERSONAL SERVICE 1,130,000 1,130,000 1,130,000

12 (28.60) (28.60) (28.60)

13 OTHER OPERATING EXPENSES 1,047,713 1,047,713 1,047,713

14 AID TO SUBDIVISIONS:

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

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16 TOTAL DIST SUBDIVISIONS 1,095,000 1,095,000 1,095,000

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18 TOTAL STATE FORESTS 3,272,713 3,272,713 3,272,713

19 (28.60) (28.60) (28.60)

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

21 IV. EDUCATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 130,000 130,000 190,000 190,000 190,000 190,000

24 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

25 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000 5,000 5,000

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26 TOTAL PERSONAL SERVICE 135,000 135,000 195,000 195,000 195,000 195,000

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

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

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

30 TOTAL EDUCATION 164,925 164,925 224,925 224,925 224,925 224,925

31 (4.20) (4.20) (4.20) (4.20) (4.20) (4.20)

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

33 V. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 4,868,802 3,773,802 5,110,159 4,015,159 5,110,159 4,015,159

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36 TOTAL FRINGE BENEFITS 4,868,802 3,773,802 5,110,159 4,015,159 5,110,159 4,015,159

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38 TOTAL EMPLOYEE BENEFITS 4,868,802 3,773,802 5,110,159 4,015,159 5,110,159 4,015,159

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

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

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

4 TOTAL AUTHORIZED FTE POSITIONS (349.55) (283.65) (357.55) (291.65) (357.55) (291.65)

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