SEC. 37-0001 SECTION 37 PAGE 0153

DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 EXECUTIVE DIRECTOR 121,380 121,380 121,380 121,380 121,380 121,380

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

5 CLASSIFIED POSITIONS 1,812,321 687,321 1,812,321 687,321 1,812,321 687,321

6 (56.17) (38.50) (39.17) (22.50) (39.17) (22.50)

7 UNCLASSIFIED POSITIONS 89,579 89,579 89,579 89,579 89,579 89,579

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

9 OTHER PERSONAL SERVICES 185,000 155,000 155,000

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10 TOTAL PERSONAL SERVICE 2,208,280 898,280 2,178,280 898,280 2,178,280 898,280

11 (58.17) (40.50) (41.17) (24.50) (41.17) (24.50)

12 OTHER OPERATING EXPENSES 1,072,516 186,016 887,956 60,956 887,956 60,956

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 20,000 20,000 20,000

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15 TOTAL DIST SUBDIVISIONS 20,000 20,000 20,000

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17 TOTAL ADMINISTRATION 3,300,796 1,084,296 3,086,236 959,236 3,086,236 959,236

18 (58.17) (40.50) (41.17) (24.50) (41.17) (24.50)

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

20 II. PROGRAMS & SERVICES

21 A. CONSERVATION EDUCATION

22 1.OUTREACH PROGRAMS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 366,341 183,952 547,421 343,391 547,421 343,391

25 (23.75) (20.25) (12.10) (9.60) (12.10) (9.60)

26 UNCLASSIFIED POSITIONS 98,760 98,760 98,760

27 (1.00) (1.00) (1.00)

28 OTHER PERSONAL SERVICES 14,000 14,000

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29 TOTAL PERSONAL SERVICE 465,101 183,952 660,181 343,391 660,181 343,391

30 (24.75) (20.25) (13.10) (9.60) (13.10) (9.60)

31 OTHER OPERATING EXPENSES 95,000 95,000

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32 TOTAL OUTREACH PROGRAMS 465,101 183,952 755,181 343,391 755,181 343,391

33 (24.75) (20.25) (13.10) (9.60) (13.10) (9.60)

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

35 2. MAGAZINE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 308,700 308,700 308,700

38 (7.00) (6.15) (6.15)

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39 TOTAL PERSONAL SERVICE 308,700 308,700 308,700

40 (7.00) (6.15) (6.15)

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DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 1,000,000 775,000 775,000

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2 TOTAL MAGAZINE 1,308,700 1,083,700 1,083,700

3 (7.00) (6.15) (6.15)

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5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 993,121 571,221 993,121 571,221 993,121 571,221

8 (26.00) (18.25) (17.18) (9.83) (17.18) (9.83)

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9 TOTAL PERSONAL SERVICE 993,121 571,221 993,121 571,221 993,121 571,221

10 (26.00) (18.25) (17.18) (9.83) (17.18) (9.83)

11 OTHER OPERATING EXPENSES 780,000 860,000 860,000

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12 TOTAL WEB SVCS & TECHNOL.

13 DEVEL. 1,773,121 571,221 1,853,121 571,221 1,853,121 571,221

14 (26.00) (18.25) (17.18) (9.83) (17.18) (9.83)

15 ================================================================================================

16 TOTAL CONSERVATION EDUCATION 3,546,922 755,173 3,692,002 914,612 3,692,002 914,612

17 (57.75) (38.50) (36.43) (19.43) (36.43) (19.43)

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

19 C. TITLING & LICENSING SERVICES

20 1. BOAT TITLING & REGISTRATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 698,210 698,210 698,210

23 (24.00) (22.00) (22.00)

24 OTHER PERSONAL SERVICES 106,248 106,248 106,248

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25 TOTAL PERSONAL SERVICE 804,458 804,458 804,458

26 (24.00) (22.00) (22.00)

27 OTHER OPERATING EXPENSES 851,200 515,000 515,000

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28 TOTAL BOAT TITLING &

29 REGISTRATION 1,655,658 1,319,458 1,319,458

30 (24.00) (22.00) (22.00)

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

32 2. FISHING & HUNTING LICENSES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 306,000 306,000 306,000

35 (9.25) (7.60) (7.60)

36 OTHER PERSONAL SERVICES 86,500 86,500 86,500

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37 TOTAL PERSONAL SERVICE 392,500 392,500 392,500

38 (9.25) (7.60) (7.60)

39 OTHER OPERATING EXPENSES 578,000 578,000 578,000

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DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL FISHING & HUNTING

2 LICENSES 970,500 970,500 970,500

3 (9.25) (7.60) (7.60)

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5 TOTAL TITLING & LICENSE SVCS 2,626,158 2,289,958 2,289,958

6 (33.25) (29.60) (29.60)

7 ================================================================================================

8 D. REGIONAL PROJECTS

9 1. BOATING ACCESS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 164,750 164,750 164,750

12 (6.50) (4.50) (4.50)

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13 TOTAL PERSONAL SERVICE 164,750 164,750 164,750

14 (6.50) (4.50) (4.50)

15 OTHER OPERATING EXPENSES 81,250 81,250 81,250

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16 TOTAL BOATING ACCESS 246,000 246,000 246,000

17 (6.50) (4.50) (4.50)

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19 2. COUNTY WATER REC. FUND

20 OTHER OPERATING EXPENSES 225,250 225,250 225,250

21 AID TO SUBDIVISIONS:

22 ALLOC MUNI-RESTRICTED 40,000 40,000 40,000

23 ALLOC CNTY-RESTRICTED 275,000 275,000 275,000

24 ALLOC OTHER ENTITIES 60,000 60,000 60,000

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25 TOTAL DIST SUBDIVISIONS 375,000 375,000 375,000

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26 TOTAL COUNTY/WATER REC FUND 600,250 600,250 600,250

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28 3. COUNTY GAME & FISH FUND

29 PERSONAL SERVICE

30 OTHER PERSONAL SERVICES 12,000 12,000 12,000

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31 TOTAL PERSONAL SERVICE 12,000 12,000 12,000

32 OTHER OPERATING EXPENSES 150,000 150,000 150,000

33 AID TO SUBDIVISIONS:

34 ALLOC CNTY-RESTRICTED 15,000 15,000 15,000

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35 TOTAL DIST SUBDIVISIONS 15,000 15,000 15,000

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36 TOTAL COUNTY GAME & FISH FUND 177,000 177,000 177,000

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

38 TOTAL REGIONAL PROJECTS 1,023,250 1,023,250 1,023,250

39 (6.50) (4.50) (4.50)

40 ================================================================================================

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DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 E. WILDLIFE/FW FISHERIES

2 1. WILDLIFE-REGIONAL

3 OPERATIONS

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 3,548,385 2,931,000 2,931,000

6 (94.08) (94.08) (94.08)

7 UNCLASSIFIED POSITIONS 93,000 91,745 91,745

8 (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 370,000 515,000 515,000

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10 TOTAL PERSONAL SERVICE 4,011,385 3,537,745 3,537,745

11 (95.08) (95.08) (95.08)

12 OTHER OPERATING EXPENSES 5,490,000 6,721,493 6,721,493

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 25,000 20,000 20,000

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15 TOTAL DIST SUBDIVISIONS 25,000 20,000 20,000

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16 TOTAL WILDLIFE - REGIONAL

17 OPERATIONS 9,526,385 10,279,238 10,279,238

18 (95.08) (95.08) (95.08)

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

20 2. WILDLIFE-STATEWIDE

21 OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 565,000 437,000 437,000

24 (14.00) (14.00) (14.00)

25 OTHER PERSONAL SERVICES 131,000 13,750 13,750

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26 TOTAL PERSONAL SERVICE 696,000 450,750 450,750

27 (14.00) (14.00) (14.00)

28 OTHER OPERATING EXPENSES 1,145,000 601,095 601,095

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29 TOTAL WILDLIFE - STATEWIDE

30 OPERATIONS 1,841,000 1,051,845 1,051,845

31 (14.00) (14.00) (14.00)

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

33 3. ENDANGERED SPECIES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 256,000 293,899 293,899

36 (9.00) (4.85) (7.20) (7.20)

37 OTHER PERSONAL SERVICES 150,000 150,275 150,275

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38 TOTAL PERSONAL SERVICE 406,000 444,174 444,174

39 (9.00) (4.85) (7.20) (7.20)

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DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 105,070 1,830,744 1,830,744

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2 TOTAL ENDANGERED SPECIES 511,070 2,274,918 2,274,918

3 (9.00) (4.85) (7.20) (7.20)

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

5 4. FISHERIES-REGIONAL

6 OPERATIONS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 766,907 524,500 524,500

9 (33.32) (33.32) (33.32)

10 OTHER PERSONAL SERVICES 444,000 417,000 417,000

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11 TOTAL PERSONAL SERVICE 1,210,907 941,500 941,500

12 (33.32) (33.32) (33.32)

13 OTHER OPERATING EXPENSES 890,000 1,467,025 1,467,025

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14 TOTAL FISHERIES - REGIONAL

15 OPERATIONS 2,100,907 2,408,525 2,408,525

16 (33.32) (33.32) (33.32)

17 ================================================================================================

18 5. FISHERIES-HATCHERY

19 OPERATIONS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 2,080,499 1,513,000 1,513,000

22 (25.00) (25.00) (25.00)

23 OTHER PERSONAL SERVICES 524,018 277,000 277,000

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24 TOTAL PERSONAL SERVICE 2,604,517 1,790,000 1,790,000

25 (25.00) (25.00) (25.00)

26 OTHER OPERATING EXPENSES 2,196,064 2,695,900 2,695,900

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27 TOTAL FISHERIES - HATCHERY

28 OPERATIONS 4,800,581 4,485,900 4,485,900

29 (25.00) (25.00) (25.00)

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31 TOTAL WILDLIFE & FRESHWATER

32 FISHERIES 18,779,943 20,500,426 20,500,426

33 (176.40) (4.85) (174.60) (174.60)

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

35 F. LAW ENFORCEMENT

36 1. CONSERVATION ENFORCEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 9,863,955 5,860,255 9,155,273 5,955,273 9,155,273 5,955,273

39 (276.14) (190.73) (227.14) (150.40) (227.14) (150.40)

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---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 UNCLASSIFIED POSITIONS 95,018 95,018 95,018 95,018

2 (1.00) (1.00) (1.00)

3 OTHER PERSONAL SERVICES 830,600 920,000 920,000

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4 TOTAL PERSONAL SERVICE 10,789,573 5,955,273 10,170,291 5,955,273 10,170,291 5,955,273

5 (277.14) (190.73) (228.14) (150.40) (228.14) (150.40)

6 OTHER OPERATING EXPENSES 4,866,100 300,000 3,144,220 206,220 3,144,220 206,220

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7 TOTAL CONSERVATION ENFORCEMENT 15,655,673 6,255,273 13,314,511 6,161,493 13,314,511 6,161,493

8 (277.14) (190.73) (228.14) (150.40) (228.14) (150.40)

9 ================================================================================================

10 3. BOATING SAFETY

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 970,350 2,175,302 2,175,302

13 (19.00) (19.00) (19.00)

14 OTHER PERSONAL SERVICES 62,050 81,600 81,600

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15 TOTAL PERSONAL SERVICE 1,032,400 2,256,902 2,256,902

16 (19.00) (19.00) (19.00)

17 OTHER OPERATING EXPENSES 1,837,000 4,227,250 4,227,250

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18 TOTAL BOATING SAFETY 2,869,400 6,484,152 6,484,152

19 (19.00) (19.00) (19.00)

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

21 4. HUNTER SAFETY

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 447,500 371,000 371,000

24 (9.00) (9.00) (9.00)

25 OTHER PERSONAL SERVICES 88,500 77,000 77,000

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26 TOTAL PERSONAL SERVICE 536,000 448,000 448,000

27 (9.00) (9.00) (9.00)

28 OTHER OPERATING EXPENSES 690,611 2,155,284 2,155,284

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29 TOTAL HUNTER SAFETY 1,226,611 2,603,284 2,603,284

30 (9.00) (9.00) (9.00)

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

32 TOTAL LAW ENFORCEMENT 19,751,684 6,255,273 22,401,947 6,161,493 22,401,947 6,161,493

33 (305.14) (190.73) (256.14) (150.40) (256.14) (150.40)

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

35 H. MARINE RESOURCES

36 1. MARINE CONSERVATION & MGMT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 2,288,184 346,584 2,657,055 547,055 2,657,055 547,055

39 (86.69) (25.66) (68.40) (11.52) (68.40) (11.52)

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DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 UNCLASSIFIED POSITIONS 152,000 105,000 105,000

2 (4.00) (1.00) (1.50) (1.50)

3 OTHER PERSONAL SERVICES 715,011 745,798 745,798

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4 TOTAL PERSONAL SERVICE 3,155,195 346,584 3,507,853 547,055 3,507,853 547,055

5 (90.69) (26.66) (69.90) (11.52) (69.90) (11.52)

6 OTHER OPERATING EXPENSES 4,382,466 237,416 3,643,882 3,643,882

7 SPECIAL ITEMS:

8 ATLANTIC MARINE FISHERIES

9 COMMISSION 23,554 24,883 24,883

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10 TOTAL SPECIAL ITEMS 23,554 24,883 24,883

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11 TOTAL MARINE CONSERVATION &

12 MGMT 7,561,215 584,000 7,176,618 547,055 7,176,618 547,055

13 (90.69) (26.66) (69.90) (11.52) (69.90) (11.52)

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

15 2. MARINE RESEARCH &

16 MONITORING

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 834,490 219,090 1,149,090 219,090 1,149,090 219,090

19 (34.50) (10.39) (24.73) (4.00) (24.73) (4.00)

20 UNCLASSIFIED POSITIONS 472,800 297,800 330,800 297,800 330,800 297,800

21 (9.00) (7.00) (6.50) (4.50) (6.50) (4.50)

22 OTHER PERSONAL SERVICES 1,868,500 873,636 873,636

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23 TOTAL PERSONAL SERVICE 3,175,790 516,890 2,353,526 516,890 2,353,526 516,890

24 (43.50) (17.39) (31.23) (8.50) (31.23) (8.50)

25 OTHER OPERATING EXPENSES 2,655,000 1,894,199 1,894,199

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26 TOTAL MARINE RESEARCH &

27 MONITORING 5,830,790 516,890 4,247,725 516,890 4,247,725 516,890

28 (43.50) (17.39) (31.23) (8.50) (31.23) (8.50)

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

30 TOTAL MARINE RESOURCES 13,392,005 1,100,890 11,424,343 1,063,945 11,424,343 1,063,945

31 (134.19) (44.05) (101.13) (20.02) (101.13) (20.02)

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

33 I. LAND, WATER & CONSERVATION

34 1. EARTH SCIENCE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 824,616 359,416 814,616 359,416 814,616 359,416

37 (37.80) (27.25) (22.32) (14.32) (22.32) (14.32)

38 UNCLASSIFIED POSITIONS 97,850 97,850 97,850 97,850 97,850 97,850

39 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 PERSONAL SERVICES 230,000 208,000 208,000

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2 TOTAL PERSONAL SERVICE 1,152,466 457,266 1,120,466 457,266 1,120,466 457,266

3 (38.80) (28.25) (23.32) (15.32) (23.32) (15.32)

4 OTHER OPERATING EXPENSES 1,221,460 106,860 751,528 90,485 751,528 90,485

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5 TOTAL EARTH SCIENCE 2,373,926 564,126 1,871,994 547,751 1,871,994 547,751

6 (38.80) (28.25) (23.32) (15.32) (23.32) (15.32)

7 ================================================================================================

8 2. CONSERVATION

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 591,516 426,516 506,516 426,516 506,516 426,516

11 (27.96) (26.10) (8.60) (4.89) (8.60) (4.89)

12 OTHER PERSONAL SERVICES 175,000 158,000 158,000

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13 TOTAL PERSONAL SERVICE 766,516 426,516 664,516 426,516 664,516 426,516

14 (27.96) (26.10) (8.60) (4.89) (8.60) (4.89)

15 OTHER OPERATING EXPENSES 8,291,355 7,649,697 7,649,697

16 AID TO SUBDIVISIONS:

17 AID TO CONSERVATION

18 DISTRICTS 629,004 629,004 616,446 616,446 616,446 616,446

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19 TOTAL DIST SUBDIVISIONS 629,004 629,004 616,446 616,446 616,446 616,446

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20 TOTAL CONSERVATION 9,686,875 1,055,520 8,930,659 1,042,962 8,930,659 1,042,962

21 (27.96) (26.10) (8.60) (4.89) (8.60) (4.89)

22 ================================================================================================

23 3. HERITAGE TRUST

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 455,200 455,200 455,200

26 (12.04) (4.33) (7.71) (7.71)

27 OTHER PERSONAL SERVICES 158,000 158,000 158,000

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28 TOTAL PERSONAL SERVICE 613,200 613,200 613,200

29 (12.04) (4.33) (7.71) (7.71)

30 OTHER OPERATING EXPENSES 750,075 750,075 750,075

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31 TOTAL HERITAGE TRUST 1,363,275 1,363,275 1,363,275

32 (12.04) (4.33) (7.71) (7.71)

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34 TOTAL LAND, WATER &

35 CONSERVATION 13,424,076 1,619,646 12,165,928 1,590,713 12,165,928 1,590,713

36 (78.80) (58.68) (39.63) (20.21) (39.63) (20.21)

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

38 TOTAL PROGRAMS AND SERVICES 72,544,038 9,730,982 73,497,854 9,730,763 73,497,854 9,730,763

39 (792.03) (336.81) (642.03) (210.06) (642.03) (210.06)

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DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 11,414,276 3,998,803 11,968,518 3,827,800 11,968,518 3,827,800

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4 TOTAL FRINGE BENEFITS 11,414,276 3,998,803 11,968,518 3,827,800 11,968,518 3,827,800

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6 TOTAL EMPLOYEE BENEFITS 11,414,276 3,998,803 11,968,518 3,827,800 11,968,518 3,827,800

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8 IV. NON-RECURRING APPROPRIATIONS

9 PART III-ARRA GOVERNMENT

10 SERVICES 1,145,089

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11 TOTAL NON-RECURRING APPRO. 1,145,089

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

13 TOTAL NON-RECURRING 1,145,089

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

15 DEPT OF NATURAL RESOURCES

16 TOTAL RECURRING BASE 87,259,110 14,814,081 88,552,608 14,517,799 88,552,608 14,517,799

17

18 TOTAL FUNDS AVAILABLE 88,404,199 14,814,081 88,552,608 14,517,799 88,552,608 14,517,799

19 TOTAL AUTHORIZED FTE POSITIONS (850.20) (377.31) (683.20) (234.56) (683.20) (234.56)

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