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DEPT OF NATURAL RESOURCES

---- 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 EXECUTIVE DIRECTOR 129,877 129,877 129,877 129,877

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

5 CLASSIFIED POSITIONS 2,375,277 1,345,113 2,429,194 1,399,030

6 (42.17) (23.50) (42.17) (23.50)

7 UNCLASSIFIED POSITIONS 184,076 89,579 184,076 89,579

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

9 OTHER PERSONAL SERVICES 32,956 32,956

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10 TOTAL PERSONAL SERVICE 2,722,186 1,564,569 2,776,103 1,618,486

11 (44.17) (25.50) (44.17) (25.50)

12 OTHER OPERATING EXPENSES 327,742 60,956 327,742 60,956

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 50,000 50,000

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15 TOTAL DIST SUBDIVISIONS 50,000 50,000

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

17 TOTAL ADMINISTRATION 3,099,928 1,625,525 3,153,845 1,679,442

18 (44.17) (25.50) (44.17) (25.50)

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

20 II. PROGRAMS & SERVICES

21 A. CONSERVATION EDUCATION

22 1.OUTREACH PROGRAMS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 468,326 412,819 500,100 444,593

25 (15.10) (9.60) (15.10) (9.60)

26 UNCLASSIFIED POSITIONS 92,266 92,266

27 (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 560,592 412,819 592,366 444,593

29 (16.10) (9.60) (16.10) (9.60)

30 OTHER OPERATING EXPENSES 537,000 500,000 537,000 500,000

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31 TOTAL OUTREACH PROGRAMS 1,097,592 912,819 1,129,366 944,593

32 (16.10) (9.60) (16.10) (9.60)

33 ================================================================================================

34 2. MAGAZINE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 268,250 268,250

37 (4.15) (4.15)

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38 TOTAL PERSONAL SERVICE 268,250 268,250

39 (4.15) (4.15)

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DEPT OF NATURAL RESOURCES

---- 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 OTHER OPERATING EXPENSES 608,507 608,507

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2 TOTAL MAGAZINE 876,757 876,757

3 (4.15) (4.15)

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

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,234,968 526,343 1,247,097 538,472

8 (20.18) (12.83) (20.18) (12.83)

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9 TOTAL PERSONAL SERVICE 1,234,968 526,343 1,247,097 538,472

10 (20.18) (12.83) (20.18) (12.83)

11 OTHER OPERATING EXPENSES 1,293,610 105,000 1,524,225 335,615

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12 TOTAL WEB SVCS & TECHNOL.

13 DEVEL. 2,528,578 631,343 2,771,322 874,087

14 (20.18) (12.83) (20.18) (12.83)

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

16 TOTAL CONSERVATION EDUCATION 4,502,927 1,544,162 4,777,445 1,818,680

17 (40.43) (22.43) (40.43) (22.43)

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

19 B. TITLING & LICENSING SERVICES

20 1. BOAT TITLING & REGISTRATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 795,275 844,327

23 (23.00) (23.00)

24 OTHER PERSONAL SERVICES 60,000 60,000

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25 TOTAL PERSONAL SERVICE 855,275 904,327

26 (23.00) (23.00)

27 OTHER OPERATING EXPENSES 340,100 341,600

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28 TOTAL BOAT TITLING &

29 REGISTRATION 1,195,375 1,245,927

30 (23.00) (23.00)

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

32 2. FISHING & HUNTING LICENSES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 264,600 264,600

35 (7.60) (7.60)

36 OTHER PERSONAL SERVICES 44,450 44,450

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37 TOTAL PERSONAL SERVICE 309,050 309,050

38 (7.60) (7.60)

39 OTHER OPERATING EXPENSES 756,730 756,730

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DEPT OF NATURAL RESOURCES

---- 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)

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1 TOTAL FISHING & HUNTING

2 LICENSES 1,065,780 1,065,780

3 (7.60) (7.60)

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

5 TOTAL TITLING & LICENSE SVCS 2,261,155 2,311,707

6 (30.60) (30.60)

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

8 C. REGIONAL PROJECTS

9 1. BOATING ACCESS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 399,342 451,842

12 (5.50) (5.50)

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13 TOTAL PERSONAL SERVICE 399,342 451,842

14 (5.50) (5.50)

15 OTHER OPERATING EXPENSES 2,104,776 2,116,276

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16 TOTAL BOATING ACCESS 2,504,118 2,568,118

17 (5.50) (5.50)

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

19 2. COUNTY/WATER REC FUND

20 OTHER OPERATING EXPENSES 263,000 263,000

21 AID TO SUBDIVISIONS:

22 ALLOC MUNI-RESTRICTED 435,000 435,000

23 ALLOC CNTY-RESTRICTED 75,000 75,000

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24 TOTAL DIST SUBDIVISIONS 510,000 510,000

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25 TOTAL COUNTY/WATER REC FUND 773,000 773,000

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

27 3. CNTY GAME & FISH FUND

28 PERSONAL SERVICE

29 OTHER PERSONAL SERVICES 5,000 5,000

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30 TOTAL PERSONAL SERVICE 5,000 5,000

31 OTHER OPERATING EXPENSES 325,000 325,000

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32 TOTAL COUNTY GAME & FISH FUND 330,000 330,000

33 ================================================================================================

34 TOTAL REGIONAL PROJECTS 3,607,118 3,671,118

35 (5.50) (5.50)

36 ================================================================================================

37 D. WILDLIFE/FW FISHERIES

38 1. WILDLIFE-REGIONAL

39 OPERATIONS

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DEPT OF NATURAL RESOURCES

---- 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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 3,112,521 3,476,533

3 (93.95) (93.95)

4 UNCLASSIFIED POSITIONS 92,700 92,700

5 (1.00) (1.00)

6 OTHER PERSONAL SERVICES 579,500 706,740

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7 TOTAL PERSONAL SERVICE 3,784,721 4,275,973

8 (94.95) (94.95)

9 OTHER OPERATING EXPENSES 6,075,568 7,718,913

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10 TOTAL WILDLIFE - REGIONAL

11 OPERATIONS 9,860,289 11,994,886

12 (94.95) (94.95)

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

14 2. WILDLIFE-STATEWIDE

15 OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 518,006 518,006

18 (15.00) (15.00)

19 OTHER PERSONAL SERVICES 12,000 12,000

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20 TOTAL PERSONAL SERVICE 530,006 530,006

21 (15.00) (15.00)

22 OTHER OPERATING EXPENSES 1,473,118 1,473,118

23 AID TO SUBDIVISIONS:

24 ALLOC OTHER ENTITIES 20,000 20,000

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25 TOTAL DIST SUBDIVISIONS 20,000 20,000

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26 TOTAL WILDLIFE - STATEWIDE

27 OPERATIONS 2,023,124 2,023,124

28 (15.00) (15.00)

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

30 3. ENDANGERED SPECIES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 427,130 448,370 21,240

33 (5.85) (5.85) (.50)

34 OTHER PERSONAL SERVICES 199,790 199,790

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35 TOTAL PERSONAL SERVICE 626,920 648,160 21,240

36 (5.85) (5.85) (.50)

37 OTHER OPERATING EXPENSES 958,025 1,046,714 88,689

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38 TOTAL ENDANGERED SPECIES 1,584,945 1,694,874 109,929

39 (5.85) (5.85) (.50)

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

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DEPT OF NATURAL RESOURCES

---- 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 4. FISHERIES-REGIONAL

2 OPERATIONS

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,128,078 1,128,078

5 (34.32) (34.32)

6 OTHER PERSONAL SERVICES 839,343 839,343

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7 TOTAL PERSONAL SERVICE 1,967,421 1,967,421

8 (34.32) (34.32)

9 OTHER OPERATING EXPENSES 2,042,783 2,042,783

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10 TOTAL FISHERIES - REGIONAL

11 OPERATIONS 4,010,204 4,010,204

12 (34.32) (34.32)

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

14 5. FISHERIES-HATCHERY

15 OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,608,270 1,608,270

18 (27.00) (27.00)

19 OTHER PERSONAL SERVICES 415,400 415,400

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20 TOTAL PERSONAL SERVICE 2,023,670 2,023,670

21 (27.00) (27.00)

22 OTHER OPERATING EXPENSES 2,706,280 300,000 2,706,280 300,000

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23 TOTAL FISHERIES - HATCHERY

24 OPERATIONS 4,729,950 300,000 4,729,950 300,000

25 (27.00) (27.00)

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

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27 TOTAL WILDLIFE & FRESHWATER

28 FISHERIES 22,208,512 300,000 24,453,038 409,929

29 (177.12) (177.12) (.50)

30 ================================================================================================

31 E. LAW ENFORCEMENT

32 1. CONSERVATION ENFORCEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 11,030,446 8,025,407 11,227,378 8,222,339

35 (281.14) (203.40) (281.14) (203.40)

36 NEW POSITIONS

*37 LAW ENFORCMNT OFFICER I 167,640 167,640*

38 (5.00) (5.00)

39 OTHER PERSONAL SERVICES 286,951 286,951

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DEPT OF NATURAL RESOURCES

---- 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)

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1 TOTAL PERSONAL SERVICE 11,317,397 8,025,407 11,681,969 8,389,979

2 (281.14) (203.40) (286.14) (208.40)

3 OTHER OPERATING EXPENSES 5,445,394 995,394 5,512,094 1,062,094

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4 TOTAL CONSERVATION ENFORCEMENT 16,762,791 9,020,801 17,194,063 9,452,073

5 (281.14) (203.40) (286.14) (208.40)

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

7 2. BOATING SAFETY

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 224,576 785,493

10 (18.00) (18.00)

11 UNCLASSIFIED POSITIONS 22,000 102,590

12 (1.00) (1.00)

13 OTHER PERSONAL SERVICES 73,000 156,213

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14 TOTAL PERSONAL SERVICE 319,576 1,044,296

15 (19.00) (19.00)

16 OTHER OPERATING EXPENSES 1,163,661 2,408,157

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17 TOTAL BOATING SAFETY 1,483,237 3,452,453

18 (19.00) (19.00)

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

20 3. HUNTER SAFETY

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 398,771 741,662

23 (9.00) (9.00)

24 OTHER PERSONAL SERVICES 68,088 226,062

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25 TOTAL PERSONAL SERVICE 466,859 967,724

26 (9.00) (9.00)

27 OTHER OPERATING EXPENSES 1,643,873 2,454,619

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28 TOTAL HUNTER SAFETY 2,110,732 3,422,343

29 (9.00) (9.00)

30 ================================================================================================

31 TOTAL LAW ENFORCEMENT 20,356,760 9,020,801 24,068,859 9,452,073

32 (309.14) (203.40) (314.14) (208.40)

33 ================================================================================================

34 F. MARINE RESOURCES

35 1. CONSERVATION & MGMT

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 2,733,516 620,000 2,784,561 637,334

38 (67.44) (11.52) (67.44) (11.52)

39 UNCLASSIFIED POSITIONS 139,055 60,998 127,231 62,676

40 (1.55) (.60) (1.55) (.60)

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DEPT OF NATURAL RESOURCES

---- 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 OTHER PERSONAL SERVICES 911,020 890,811

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2 TOTAL PERSONAL SERVICE 3,783,591 680,998 3,802,603 700,010

3 (68.99) (12.12) (68.99) (12.12)

4 OTHER OPERATING EXPENSES 4,078,883 4,078,883

5 SPECIAL ITEMS:

6 ATLANTIC MARINE FISHERIES

7 COMMISSION 34,980 34,980

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8 TOTAL SPECIAL ITEMS 34,980 34,980

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9 TOTAL MARINE CONSERVATION &

10 MGMT 7,897,454 680,998 7,916,466 700,010

11 (68.99) (12.12) (68.99) (12.12)

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

13 2. MARINE RESEARCH &

14 MONITORING

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 866,099 185,175 1,097,791 416,867

17 (28.04) (4.00) (28.04) (4.00)

18 UNCLASSIFIED POSITIONS 337,634 319,563 337,634 319,563

19 (6.45) (3.90) (6.45) (3.90)

20 OTHER PERSONAL SERVICES 1,248,940 1,248,940

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21 TOTAL PERSONAL SERVICE 2,452,673 504,738 2,684,365 736,430

22 (34.49) (7.90) (34.49) (7.90)

23 OTHER OPERATING EXPENSES 2,261,809 2,398,853 137,044

24 SPECIAL ITEMS:

25 WADDELL MARICULTURE CENTER 353,202 353,202

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26 TOTAL SPECIAL ITEMS 353,202 353,202

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27 TOTAL MARINE RESEARCH &

28 MONITORING 5,067,684 857,940 5,083,218 873,474

29 (34.49) (7.90) (34.49) (7.90)

30 ================================================================================================

31 TOTAL MARINE RESOURCES 12,965,138 1,538,938 12,999,684 1,573,484

32 (103.48) (20.02) (103.48) (20.02)

33 ================================================================================================

34 G. LAND, WATER & CONSERVATION

35 1. EARTH SCIENCE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 1,244,530 935,640 1,263,469 954,579

38 (27.66) (16.32) (27.66) (16.32)

39 UNCLASSIFIED POSITIONS 99,910 99,910 102,630 102,630

40 (1.00) (1.00) (1.00) (1.00)

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DEPT OF NATURAL RESOURCES

---- 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 OTHER PERSONAL SERVICES 142,300 142,300

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2 TOTAL PERSONAL SERVICE 1,486,740 1,035,550 1,508,399 1,057,209

3 (28.66) (17.32) (28.66) (17.32)

4 OTHER OPERATING EXPENSES 1,121,209 415,357 1,121,209 415,357

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5 TOTAL EARTH SCIENCE 2,607,949 1,450,907 2,629,608 1,472,566

6 (28.66) (17.32) (28.66) (17.32)

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

8 2. CONSERVATION

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 294,965 198,728 299,265 203,028

11 (12.39) (5.89) (12.39) (5.89)

12 OTHER PERSONAL SERVICES 89,000 89,000

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13 TOTAL PERSONAL SERVICE 383,965 198,728 388,265 203,028

14 (12.39) (5.89) (12.39) (5.89)

15 OTHER OPERATING EXPENSES 2,039,252 80,200 2,039,252 80,200

16 AID TO SUBDIVISIONS:

17 AID TO CONSERVATION

18 DISTRICTS 1,208,698 690,000 1,208,698 690,000

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19 TOTAL DIST SUBDIVISIONS 1,208,698 690,000 1,208,698 690,000

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20 TOTAL CONSERVATION 3,631,915 968,928 3,636,215 973,228

21 (12.39) (5.89) (12.39) (5.89)

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

23 3. HERITAGE TRUST

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 413,373 413,373

26 (7.71) (7.71)

27 OTHER PERSONAL SERVICES 57,850 57,850

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28 TOTAL PERSONAL SERVICE 471,223 471,223

29 (7.71) (7.71)

30 OTHER OPERATING EXPENSES 949,343 949,343

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31 TOTAL HERITAGE TRUST 1,420,566 1,420,566

32 (7.71) (7.71)

33 ================================================================================================

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34 TOTAL LAND, WATER &

35 CONSERVATION 7,660,430 2,419,835 7,686,389 2,445,794

36 (48.76) (23.21) (48.76) (23.21)

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

38 TOTAL PROGRAMS AND SERVICES 73,562,040 14,823,736 79,968,240 15,699,960

39 (715.03) (269.06) (720.03) (274.56)

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

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DEPT OF NATURAL RESOURCES

---- 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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 12,162,516 4,773,649 12,837,645 5,018,903

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4 TOTAL FRINGE BENEFITS 12,162,516 4,773,649 12,837,645 5,018,903

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

6 TOTAL EMPLOYEE BENEFITS 12,162,516 4,773,649 12,837,645 5,018,903

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8 IV. NON-RECURRING APPROPRIATIONS

9 RV PALMETTO ENGINE REPLACEMENT 400,000

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10 TOTAL NON-RECURRING APPRO. 400,000

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

12 TOTAL NON-RECURRING 400,000

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

14 DEPT OF NATURAL RESOURCES

15 TOTAL RECURRING BASE 88,824,484 21,222,910 95,959,730 22,398,305

16

17 TOTAL FUNDS AVAILABLE 89,224,484 21,222,910 95,959,730 22,398,305

18 TOTAL AUTHORIZED FTE POSITIONS (759.20) (294.56) (764.20) (300.06)

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