SEC. 37-0001 SECTION 37 PAGE 0156

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. SUPPORT SERVICES

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 1,891,957 1,476,957 2,067,573 1,487,573 1,486,906 906,906

6 (61.25) (46.00) (66.00) (42.00) (65.50) (41.50)

7 UNCLASSIFIED POSITIONS 103,987 103,987 93,000 93,000 93,000 93,000

8 (2.00) (2.00) (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 240,576 44,076 229,000 44,000 185,000

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10 TOTAL PERSONAL SERVICE 2,357,900 1,746,400 2,510,953 1,745,953 1,886,286 1,121,286

11 (64.25) (49.00) (68.00) (44.00) (67.50) (43.50)

12 OTHER OPERATING EXPENSES 1,481,647 26,647 1,485,645 26,145 1,459,500

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 50,000 35,000 35,000

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15 TOTAL DIST SUBDIVISIONS 50,000 35,000 35,000

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

17 TOTAL SUPPORT SERVICES 3,889,547 1,773,047 4,031,598 1,772,098 3,380,786 1,121,286

18 (64.25) (49.00) (68.00) (44.00) (67.50) (43.50)

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

20 II. PROGRAMS & SERVICES

21 A. OUTREACH

22 1.EDUCATION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 933,882 842,523 895,905 842,546 895,905 842,546

25 (24.25) (21.00) (23.75) (20.25) (23.75) (20.25)

26 UNCLASSIFIED POSITIONS 98,754 98,754

27 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 1,032,636 941,277 895,905 842,546 895,905 842,546

29 (25.25) (22.00) (24.75) (21.25) (24.75) (21.25)

30 OTHER OPERATING EXPENSES 178,379 48,631 176,848 47,100 129,748

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31 TOTAL EDUCATION 1,211,015 989,908 1,072,753 889,646 1,025,653 842,546

32 (25.25) (22.00) (24.75) (21.25) (24.75) (21.25)

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

34 2. MAGAZINE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 275,000 275,000 275,000

37 (6.00) (6.00) (6.00)

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38 TOTAL PERSONAL SERVICE 275,000 275,000 275,000

39 (6.00) (6.00) (6.00)

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DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE 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 1,000,000 1,000,000

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2 TOTAL MAGAZINE 1,275,000 1,275,000 1,275,000

3 (6.00) (6.00) (6.00)

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

5 3. INFORMATION TECHNOLOGY

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,190,486 933,086 1,124,750 864,250 1,124,750 864,250

8 (27.00) (22.00) (26.00) (21.00) (26.00) (21.00)

9 OTHER PERSONAL SERVICES 5,000 5,000 5,000

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10 TOTAL PERSONAL SERVICE 1,195,486 933,086 1,129,750 864,250 1,129,750 864,250

11 (27.00) (22.00) (26.00) (21.00) (26.00) (21.00)

12 OTHER OPERATING EXPENSES 845,849 341,349 960,541 330,541 630,000

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13 TOTAL INFORMATION TECHNOLOGY 2,041,335 1,274,435 2,090,291 1,194,791 1,759,750 864,250

14 (27.00) (22.00) (26.00) (21.00) (26.00) (21.00)

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

16 TOTAL OUTREACH 4,527,350 2,264,343 4,438,044 2,084,437 4,060,403 1,706,796

17 (58.25) (44.00) (56.75) (42.25) (56.75) (42.25)

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

19 B. BOAT TITLING AND

20 REGISTRATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 815,000 700,000 700,000

23 (33.00) (29.00) (29.00)

24 OTHER PERSONAL SERVICES 75,000 100,000 100,000

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25 TOTAL PERSONAL SERVICE 890,000 800,000 800,000

26 (33.00) (29.00) (29.00)

27 OTHER OPERATING EXPENSES 1,200,000 950,000 950,000

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28 TOTAL BOAT TITLING &

29 REGISTRATION 2,090,000 1,750,000 1,750,000

30 (33.00) (29.00) (29.00)

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

32 C. WILDLIFE

33 1. REGIONAL WILDLIFE PROJECTS

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 3,524,242

36 (65.57)

37 UNCLASSIFIED POSITIONS 94,000

38 (1.00)

39 OTHER PERSONAL SERVICES 350,000

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DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE 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 3,968,242

2 (66.57)

3 OTHER OPERATING EXPENSES 4,609,865

4 AID TO SUBDIVISIONS:

5 ALLOC OTHER ENTITIES 90,000

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6 TOTAL DIST SUBDIVISIONS 90,000

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7 TOTAL REGIONAL WILDLIFE

8 PROJECTS 8,668,107

9 (66.57)

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

11 2. STATEWIDE WILDLIFE PROJECTS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 680,000

14 (28.95)

15 OTHER PERSONAL SERVICES 26,000

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16 TOTAL PERSONAL SERVICE 706,000

17 (28.95)

18 OTHER OPERATING EXPENSES 1,530,000

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19 TOTAL STATEWIDE WILDLIFE

20 PROJECTS 2,236,000

21 (28.95)

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

23 3. ENDANGERED SPECIES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 689,357 284,357

26 (9.17) (5.97)

27 OTHER PERSONAL SERVICES 183,980

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28 TOTAL PERSONAL SERVICE 873,337 284,357

29 (9.17) (5.97)

30 OTHER OPERATING EXPENSES 491,197

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31 TOTAL ENDANGERED SPECIES 1,364,534 284,357

32 (9.17) (5.97)

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

34 TOTAL WILDLIFE 12,268,641 284,357

35 (104.69) (5.97)

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

37 D. FRESHWATER FISHERIES

38 1. DISTRICT OPERATIONS

39 PERSONAL SERVICE

SEC. 37-0004 SECTION 37 PAGE 0159

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 1,337,000

2 (30.00)

3 OTHER PERSONAL SERVICES 315,000

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4 TOTAL PERSONAL SERVICE 1,652,000

5 (30.00)

6 OTHER OPERATING EXPENSES 1,055,000

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7 TOTAL DISTRICT OPERATIONS 2,707,000

8 (30.00)

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

10 2. HATCHERY OPERATIONS

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 1,039,000

13 (21.58)

14 OTHER PERSONAL SERVICES 85,000

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15 TOTAL PERSONAL SERVICE 1,124,000

16 (21.58)

17 OTHER OPERATING EXPENSES 965,000

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18 TOTAL HATCHERY OPERATIONS 2,089,000

19 (21.58)

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

21 3. REDIVERSION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 148,937

24 (5.00)

25 OTHER PERSONAL SERVICES 80,515

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26 TOTAL PERSONAL SERVICE 229,452

27 (5.00)

28 OTHER OPERATING EXPENSES 115,000

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29 TOTAL REDIVERSION 344,452

30 (5.00)

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

32 TOTAL FRESHWATER FISHERIES 5,140,452

33 (56.58)

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

35 E. WILDLIFE/FW FISHERIES

36 1. WILDLIFE-REGIONAL

37 OPERATIONS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 3,494,500 3,494,500

40 (92.00) (92.00)

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DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 93,000 93,000

2 (1.00) (1.00)

3 OTHER PERSONAL SERVICES 340,000 340,000

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4 TOTAL PERSONAL SERVICE 3,927,500 3,927,500

5 (93.00) (93.00)

6 OTHER OPERATING EXPENSES 5,190,000 5,190,000

7 AID TO SUBDIVISIONS:

8 ALLOC OTHER ENTITIES 25,000 25,000

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9 TOTAL DIST SUBDIVISIONS 25,000 25,000

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10 TOTAL WILDLIFE - REGIONAL

11 OPERATIONS 9,142,500 9,142,500

12 (93.00) (93.00)

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

14 2. WILDLIFE-STATEWIDE

15 OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 525,000 525,000

18 (13.00) (13.00)

19 OTHER PERSONAL SERVICES 146,000 146,000

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20 TOTAL PERSONAL SERVICE 671,000 671,000

21 (13.00) (13.00)

22 OTHER OPERATING EXPENSES 1,600,000 1,600,000

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23 TOTAL WILDLIFE - STATEWIDE

24 OPERATIONS 2,271,000 2,271,000

25 (13.00) (13.00)

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

27 3. ENDANGERED SPECIES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 723,360 284,360 716,523 277,523

30 (12.00) (6.05) (12.00) (6.05)

31 OTHER PERSONAL SERVICES 205,000 205,000

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32 TOTAL PERSONAL SERVICE 928,360 284,360 921,523 277,523

33 (12.00) (6.05) (12.00) (6.05)

34 OTHER OPERATING EXPENSES 1,520,000 1,520,000

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35 TOTAL ENDANGERED SPECIES 2,448,360 284,360 2,441,523 277,523

36 (12.00) (6.05) (12.00) (6.05)

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

38 4. FISHERIES-REGIONAL

39 OPERATIONS

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DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE 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 1,443,000 1,443,000

3 (32.00) (32.00)

4 OTHER PERSONAL SERVICES 470,000 470,000

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5 TOTAL PERSONAL SERVICE 1,913,000 1,913,000

6 (32.00) (32.00)

7 OTHER OPERATING EXPENSES 990,000 990,000

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8 TOTAL FISHERIES - REGIONAL

9 OPERATIONS 2,903,000 2,903,000

10 (32.00) (32.00)

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

12 5. FISHERIES-HATCHERY

13 OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 969,000 969,000

16 (28.00) (28.00)

17 OTHER PERSONAL SERVICES 165,000 165,000

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18 TOTAL PERSONAL SERVICE 1,134,000 1,134,000

19 (28.00) (28.00)

20 OTHER OPERATING EXPENSES 1,290,000 1,290,000

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21 TOTAL FISHERIES - HATCHERY

22 OPERATIONS 2,424,000 2,424,000

23 (28.00) (28.00)

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

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25 TOTAL WILDLIFE & FRESHWATER

26 FISHERIES 19,188,860 284,360 19,182,023 277,523

27 (178.00) (6.05) (178.00) (6.05)

28 ================================================================================================

29 F. LAW ENFORCEMENT

30 1. ENFORCEMENT

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 10,884,784 6,738,149 10,770,450 6,738,150 10,328,250 6,295,950

33 (300.12) (206.68) (281.56) (200.15) (281.56) (200.15)

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

35 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

36 OTHER PERSONAL SERVICES 648,432 15,000 578,400 15,000 563,400

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37 TOTAL PERSONAL SERVICE 11,628,234 6,848,167 11,443,868 6,848,168 10,986,668 6,390,968

38 (301.12) (207.68) (282.56) (201.15) (282.56) (201.15)

39 OTHER OPERATING EXPENSES 4,969,826 702,826 4,985,729 386,729 5,007,987 408,987

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DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL ENFORCEMENT 16,598,060 7,550,993 16,429,597 7,234,897 15,994,655 6,799,955

2 (301.12) (207.68) (282.56) (201.15) (282.56) (201.15)

3 ================================================================================================

4 2. COUNTY FUNDS

5 PERSONAL SERVICE

6 OTHER PERSONAL SERVICES 20,112 12,000 12,000

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7 TOTAL PERSONAL SERVICE 20,112 12,000 12,000

8 OTHER OPERATING EXPENSES 733,575 750,000 750,000

9 AID TO SUBDIVISIONS:

10 ALLOC MUNI-RESTRICTED 50,000 25,000 25,000

11 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000

12 ALLOC OTHER ENTITIES 150,000 50,000 50,000

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13 TOTAL DIST SUBDIVISIONS 250,000 125,000 125,000

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14 TOTAL COUNTY FUNDS 1,003,687 887,000 887,000

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

16 3. HUNTER SAFETY

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 435,780 437,500 437,500

19 (9.00) (9.00) (9.00)

20 OTHER PERSONAL SERVICES 39,938 98,500 98,500

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21 TOTAL PERSONAL SERVICE 475,718 536,000 536,000

22 (9.00) (9.00) (9.00)

23 OTHER OPERATING EXPENSES 462,425 483,000 483,000

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24 TOTAL HUNTER SAFETY 938,143 1,019,000 1,019,000

25 (9.00) (9.00) (9.00)

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

27 TOTAL LAW ENFORCEMENT 18,539,890 7,550,993 18,335,597 7,234,897 17,900,655 6,799,955

28 (310.12) (207.68) (291.56) (201.15) (291.56) (201.15)

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

30 G. BOATING SAFETY & ACCESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 987,106 980,000 980,000

33 (19.50) (20.00) (20.50)

34 OTHER PERSONAL SERVICES 36,988 42,000 42,000

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35 TOTAL PERSONAL SERVICE 1,024,094 1,022,000 1,022,000

36 (19.50) (20.00) (20.50)

37 OTHER OPERATING EXPENSES 1,576,514 2,100,000 2,100,000

38 AID TO SUBDIVISIONS:

39 ALLOC MUNI-RESTRICTED 75,000 50,000 50,000

SEC. 37-0008 SECTION 37 PAGE 0163

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ALLOC CNTY-RESTRICTED 500,000 325,000 325,000

2 ALLOC OTHER ENTITIES 250,900 150,000 150,000

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3 TOTAL DIST SUBDIVISIONS 825,900 525,000 525,000

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4 TOTAL BOATING SAFETY/ACCESS 3,426,508 3,647,000 3,647,000

5 (19.50) (20.00) (20.50)

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

7 H. MARINE RESOURCES

8 1. ADMINISTRATION

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 1,542,128 423,400

11 (42.88) (18.50)

12 UNCLASSIFIED POSITIONS 186,556 120,433

13 (.60)

14 OTHER PERSONAL SERVICES 357,316 6,000

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15 TOTAL PERSONAL SERVICE 2,086,000 549,833

16 (43.48) (18.50)

17 OTHER OPERATING EXPENSES 5,257,302 521,114

18 SPECIAL ITEMS:

19 ATLANTIC STATES

20 MAR.FISHERIES COMM. 19,311

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21 TOTAL SPECIAL ITEMS 19,311

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22 TOTAL MAR.RES.ADMIN. 7,362,613 1,070,947

23 (43.48) (18.50)

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

25 2.MARINE FISHERIES

26 CONSERVATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 819,646 297,010

29 (37.69) (11.50)

30 OTHER PERSONAL SERVICES 376,867 11,000

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31 TOTAL PERSONAL SERVICE 1,196,513 308,010

32 (37.69) (11.50)

33 OTHER OPERATING EXPENSES 1,132,457

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34 TOTAL FISHERIES CONSERVATION 2,328,970 308,010

35 (37.69) (11.50)

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

37 3. MARINE RESEARCH

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 947,693 286,767

40 (24.10) (7.50)

SEC. 37-0009 SECTION 37 PAGE 0164

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 537,361 394,900

2 (15.90) (10.75)

3 OTHER PERSONAL SERVICES 2,473,484 15,452

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4 TOTAL PERSONAL SERVICE 3,958,538 697,119

5 (40.00) (18.25)

6 OTHER OPERATING EXPENSES 2,847,368 100,000

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7 TOTAL MARINE RESEARCH 6,805,906 797,119

8 (40.00) (18.25)

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

10 TOTAL MARINE RESOURCES 16,497,489 2,176,076

11 (121.17) (48.25)

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

13 I. MARINE RESOURCES

14 1. MARINE CONSERVATION & MGMT

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,493,820 708,820 2,472,100 687,100

17 (84.89) (33.49) (84.89) (33.49)

18 UNCLASSIFIED POSITIONS 162,000 45,000 162,000 45,000

19 (1.00) (1.00) (1.00) (1.00)

20 OTHER PERSONAL SERVICES 651,000 7,000 651,000 7,000

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21 TOTAL PERSONAL SERVICE 3,306,820 760,820 3,285,100 739,100

22 (85.89) (34.49) (85.89) (34.49)

23 OTHER OPERATING EXPENSES 7,909,434 548,754 7,927,380 566,700

24 SPECIAL ITEMS:

25 ATLANTIC MARINE FISHERIES

26 COMMISSION 23,554 23,554

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27 TOTAL SPECIAL ITEMS 23,554 23,554

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28 TOTAL MARINE CONSERVATION &

29 MGMT 11,239,808 1,309,574 11,236,034 1,305,800

30 (85.89) (34.49) (85.89) (34.49)

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

32 2. MARINE RESEARCH &

33 MONITORING

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 1,161,359 251,359 1,161,359 251,359

36 (35.00) (16.25) (35.00) (15.92)

37 UNCLASSIFIED POSITIONS 692,400 397,400 661,800 366,800

38 (9.00) (7.00) (9.00) (7.00)

39 OTHER PERSONAL SERVICES 2,303,950 15,450 2,303,950 15,450

SEC. 37-0010 SECTION 37 PAGE 0165

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE 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 4,157,709 664,209 4,127,109 633,609

2 (44.00) (23.25) (44.00) (22.92)

3 OTHER OPERATING EXPENSES 3,426,833 96,833 3,430,000 100,000

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4 TOTAL MARINE RESEARCH &

5 MONITORING 7,584,542 761,042 7,557,109 733,609

6 (44.00) (23.25) (44.00) (22.92)

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

8 TOTAL MARINE RESOURCES 18,824,350 2,070,616 18,793,143 2,039,409

9 (129.89) (57.74) (129.89) (57.41)

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

11 J. LAND, WATER & CONSERVATION

12 1. EARTH SCIENCE

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,205,401 1,084,954 1,220,322 1,030,322 1,220,322 1,030,322

15 (33.25) (30.65) (38.00) (34.00) (38.00) (34.00)

16 UNCLASSIFIED POSITIONS 54,677 54,677 103,000 103,000 103,000 103,000

17 (.50) (.50) (1.00) (1.00) (1.00) (1.00)

18 OTHER PERSONAL SERVICES 415,000 415,000 415,000

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19 TOTAL PERSONAL SERVICE 1,675,078 1,139,631 1,738,322 1,133,322 1,738,322 1,133,322

20 (33.75) (31.15) (39.00) (35.00) (39.00) (35.00)

21 OTHER OPERATING EXPENSES 1,422,373 201,396 1,421,861 195,603 1,358,258 132,000

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22 TOTAL EARTH SCIENCE 3,097,451 1,341,027 3,160,183 1,328,925 3,096,580 1,265,322

23 (33.75) (31.15) (39.00) (35.00) (39.00) (35.00)

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

25 2. CONSERVATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 982,310 825,991 977,522 812,522 977,522 812,522

28 (35.00) (30.50) (28.00) (27.00) (28.00) (27.00)

29 UNCLASSIFIED POSITIONS 50,000 50,000

30 (.50) (.50)

31 OTHER PERSONAL SERVICES 408,103 8,072 263,000 8,000 263,000 8,000

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32 TOTAL PERSONAL SERVICE 1,440,413 884,063 1,240,522 820,522 1,240,522 820,522

33 (35.50) (31.00) (28.00) (27.00) (28.00) (27.00)

34 OTHER OPERATING EXPENSES 9,428,236 23,530 11,974,583 22,853 11,972,392 20,662

35 AID TO SUBDIVISIONS:

36 AID CONSERV.DISTRICTS 690,000 690,000 690,000 690,000 690,000 690,000

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37 TOTAL DIST SUBDIVISIONS 690,000 690,000 690,000 690,000 690,000 690,000

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38 TOTAL CONSERVATION 11,558,649 1,597,593 13,905,105 1,533,375 13,902,914 1,531,184

39 (35.50) (31.00) (28.00) (27.00) (28.00) (27.00)

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SEC. 37-0011 SECTION 37 PAGE 0166

DEPT OF NATURAL RESOURCES

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 3. HERITAGE TRUST

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 451,306 93,860 396,452 46,452 396,452 46,452

4 (16.39) (5.47) (13.00) (4.33) (13.00) (4.33)

5 OTHER PERSONAL SERVICES 30,746 30,000 30,000

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6 TOTAL PERSONAL SERVICE 482,052 93,860 426,452 46,452 426,452 46,452

7 (16.39) (5.47) (13.00) (4.33) (13.00) (4.33)

8 OTHER OPERATING EXPENSES 49,244 39,000 39,000

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9 TOTAL HERITAGE TRUST 531,296 93,860 465,452 46,452 465,452 46,452

10 (16.39) (5.47) (13.00) (4.33) (13.00) (4.33)

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

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12 TOTAL LAND, WATER &

13 CONSERVATION 15,187,396 3,032,480 17,530,740 2,908,752 17,464,946 2,842,958

14 (85.64) (67.62) (80.00) (66.33) (80.00) (66.33)

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

16 TOTAL PROGRAMS AND SERVICES 77,677,726 15,308,249 83,714,591 14,583,062 82,798,170 13,666,641

17 (788.95) (373.52) (785.20) (373.52) (785.70) (373.19)

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

19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 11,532,483 4,999,524 11,785,510 4,116,284 11,742,040 4,072,814

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22 TOTAL FRINGE BENEFITS 11,532,483 4,999,524 11,785,510 4,116,284 11,742,040 4,072,814

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

24 TOTAL EMPLOYEE BENEFITS 11,532,483 4,999,524 11,785,510 4,116,284 11,742,040 4,072,814

25 ================================================================================================

26 DEPT OF NATURAL RESOURCES

27

28 TOTAL FUNDS AVAILABLE 93,099,756 22,080,820 99,531,699 20,471,444 97,920,996 18,860,741

29 TOTAL AUTHORIZED FTE POSITIONS (853.20) (422.52) (853.20) (417.52) (853.20) (416.69)

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