SEC. 47-0001 SECTION 47 PAGE 0157

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 2,301,928 1,070,453 2,416,275 1,277,613

6 (41.17) (22.50) (41.17) (22.50)

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

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

9 OTHER PERSONAL SERVICES 97,345 7,450

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10 TOTAL PERSONAL SERVICE 2,618,729 1,289,909 2,643,181 1,497,069

11 (43.17) (24.50) (43.17) (24.50)

12 OTHER OPERATING EXPENSES 391,156 60,956 606,156 290,956

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 3,059,885 1,350,865 3,299,337 1,788,025

18 (43.17) (24.50) (43.17) (24.50)

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

20 II. PROGRAMS & SERVICES

21 A. CONSERVATION EDUCATION

22 1.OUTREACH PROGRAMS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 460,981 354,231 505,235 412,819

25 (14.10) (9.60) (15.10) (9.60)

26 UNCLASSIFIED POSITIONS 90,000 92,266

27 (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 550,981 354,231 597,501 412,819

29 (15.10) (9.60) (16.10) (9.60)

30 OTHER OPERATING EXPENSES 73,850 608,128 500,000

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31 TOTAL OUTREACH PROGRAMS 624,831 354,231 1,205,629 912,819

32 (15.10) (9.60) (16.10) (9.60)

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

34 2. MAGAZINE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 302,150 266,212

37 (6.15) (4.15)

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38 TOTAL PERSONAL SERVICE 302,150 266,212

39 (6.15) (4.15)

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DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 755,000 645,507

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2 TOTAL MAGAZINE 1,057,150 911,719

3 (6.15) (4.15)

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

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,063,885 355,260 1,090,744 382,119

8 (17.18) (9.83) (17.18) (9.83)

9 NEW POSITIONS:

10 *INFO. RESOURCE CONSULTANT 25,627 25,627*

11 (1.00) (1.00)

12 *RECORDS ANALYST 37,945 37,945*

13 (1.00) (1.00)

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14 TOTAL PERSONAL SERVICE 1,063,885 355,260 1,154,316 445,691

15 (17.18) (9.83) (19.18) (11.83)

16 OTHER OPERATING EXPENSES 1,105,000 1,221,830 105,000

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17 TOTAL WEB SVCS & TECHNOL.

18 DEVEL. 2,168,885 355,260 2,376,146 550,691

19 (17.18) (9.83) (19.18) (11.83)

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

21 TOTAL CONSERVATION EDUCATION 3,850,866 709,491 4,493,494 1,463,510

22 (38.43) (19.43) (39.43) (21.43)

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

24 B. TITLING & LICENSING SERVICES

25 1. BOAT TITLING & REGISTRATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 783,500 795,275

28 (22.00) (23.00)

29 OTHER PERSONAL SERVICES 103,000 60,000

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30 TOTAL PERSONAL SERVICE 886,500 855,275

31 (22.00) (23.00)

32 OTHER OPERATING EXPENSES 375,000 340,100

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33 TOTAL BOAT TITLING &

34 REGISTRATION 1,261,500 1,195,375

35 (22.00) (23.00)

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

37 2. FISHING & HUNTING LICENSES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 224,050 264,600

40 (7.60) (7.60)

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DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 85,000 44,450

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2 TOTAL PERSONAL SERVICE 309,050 309,050

3 (7.60) (7.60)

4 OTHER OPERATING EXPENSES 950,100 790,000

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5 TOTAL FISHING & HUNTING

6 LICENSES 1,259,150 1,099,050

7 (7.60) (7.60)

8 ================================================================================================

9 TOTAL TITLING & LICENSE SVCS 2,520,650 2,294,425

10 (29.60) (30.60)

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

12 C. REGIONAL PROJECTS

13 1. BOATING ACCESS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 198,000 516,974 258,487

16 (4.50) (4.50)

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17 TOTAL PERSONAL SERVICE 198,000 516,974 258,487

18 (4.50) (4.50)

19 OTHER OPERATING EXPENSES 710,000 1,002,026 210,000

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20 TOTAL BOATING ACCESS 908,000 1,519,000 468,487

21 (4.50) (4.50)

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

23 2. CO. WATER REC. FUND

24 OTHER OPERATING EXPENSES 275,000 263,000

25 AID TO SUBDIVISIONS:

26 ALLOC MUNI-RESTRICTED 435,000 435,000

27 ALLOC CNTY-RESTRICTED 75,000 75,000

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28 TOTAL DIST SUBDIVISIONS 510,000 510,000

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29 TOTAL COUNTY/WATER REC FUND 785,000 773,000

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

31 3. CO. GAME & FISH FUND

32 PERSONAL SERVICE

33 OTHER PERSONAL SERVICES 5,000 5,000

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34 TOTAL PERSONAL SERVICE 5,000 5,000

35 OTHER OPERATING EXPENSES 325,000 325,000

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

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

38 TOTAL REGIONAL PROJECTS 2,023,000 2,622,000 468,487

39 (4.50) (4.50)

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

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DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 D. WILDLIFE/FW FISHERIES

2 1. WILDLIFE-REGIONAL

3 OPERATIONS

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 3,029,325 3,112,521

6 (87.95) (87.95)

7 UNCLASSIFIED POSITIONS 90,000 92,700

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 321,900 579,500

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10 TOTAL PERSONAL SERVICE 3,441,225 3,784,721

11 (88.95) (88.95)

12 OTHER OPERATING EXPENSES 5,236,800 6,057,568

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 20,000 20,000

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15 TOTAL DIST SUBDIVISIONS 20,000 20,000

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16 TOTAL WILDLIFE - REGIONAL

17 OPERATIONS 8,698,025 9,862,289

18 (88.95) (88.95)

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

20 2. WILDLIFE-STATEWIDE

21 OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 393,275 426,722

24 (14.00) (14.00)

25 OTHER PERSONAL SERVICES 12,000

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26 TOTAL PERSONAL SERVICE 393,275 438,722

27 (14.00) (14.00)

28 OTHER OPERATING EXPENSES 1,046,750 1,473,118

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29 TOTAL WILDLIFE - STATEWIDE

30 OPERATIONS 1,440,025 1,911,840

31 (14.00) (14.00)

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

33 3. ENDANGERED SPECIES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 395,125 447,954

36 (5.85) (5.85)

37 OTHER PERSONAL SERVICES 137,675 181,790

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38 TOTAL PERSONAL SERVICE 532,800 629,744

39 (5.85) (5.85)

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DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 502,800 1,061,025 100,000

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2 TOTAL ENDANGERED SPECIES 1,035,600 1,690,769 100,000

3 (5.85) (5.85)

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

5 4. FISHERIES-REGIONAL

6 OPERATIONS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 693,705 1,044,834

9 (31.32) (31.32)

10 OTHER PERSONAL SERVICES 616,725 839,343

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11 TOTAL PERSONAL SERVICE 1,310,430 1,884,177

12 (31.32) (31.32)

13 OTHER OPERATING EXPENSES 1,370,642 1,789,554

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14 TOTAL FISHERIES - REGIONAL

15 OPERATIONS 2,681,072 3,673,731

16 (31.32) (31.32)

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

18 5. FISHERIES-HATCHERY

19 OPERATIONS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 958,105 1,608,270

22 (25.00) (25.00)

23 OTHER PERSONAL SERVICES 337,640 415,400

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24 TOTAL PERSONAL SERVICE 1,295,745 2,023,670

25 (25.00) (25.00)

26 OTHER OPERATING EXPENSES 1,486,825 2,706,280 300,000

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27 TOTAL FISHERIES - HATCHERY

28 OPERATIONS 2,782,570 4,729,950 300,000

29 (25.00) (25.00)

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

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31 TOTAL WILDLIFE & FRESHWATER

32 FISHERIES 16,637,292 21,868,579 400,000

33 (165.12) (165.12)

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

35 E. LAW ENFORCEMENT

36 1. CONSERVATION ENFORCEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 9,512,269 6,891,544 10,215,216 7,266,266

39 (247.14) (170.40) (247.14) (170.40)

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DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 NEW POSITIONS:

2 *LAW ENF. OFFICER I 328,712 328,712*

3 (10.00) (10.00)

4 OTHER PERSONAL SERVICES 324,985 310,220

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5 TOTAL PERSONAL SERVICE 9,837,254 6,891,544 10,854,148 7,594,978

6 (247.14) (170.40) (257.14) (180.40)

7 OTHER OPERATING EXPENSES 5,137,000 349,000 5,815,309 1,415,309

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8 TOTAL CONSERVATION ENFORCEMENT 14,974,254 7,240,544 16,669,457 9,010,287

9 (247.14) (170.40) (257.14) (180.40)

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

11 2. BOATING SAFETY

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 500,000 224,576

14 (18.00) (18.00)

15 UNCLASSIFIED POSITIONS 65,000 22,000

16 (1.00) (1.00)

17 OTHER PERSONAL SERVICES 67,000 73,000

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18 TOTAL PERSONAL SERVICE 632,000 319,576

19 (19.00) (19.00)

20 OTHER OPERATING EXPENSES 2,058,843 1,163,661

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21 TOTAL BOATING SAFETY 2,690,843 1,483,237

22 (19.00) (19.00)

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

24 3. HUNTER SAFETY

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 420,285 387,225

27 (9.00) (9.00)

28 OTHER PERSONAL SERVICES 66,450 63,209

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29 TOTAL PERSONAL SERVICE 486,735 450,434

30 (9.00) (9.00)

31 OTHER OPERATING EXPENSES 1,418,850 1,660,298

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32 TOTAL HUNTER SAFETY 1,905,585 2,110,732

33 (9.00) (9.00)

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

35 TOTAL LAW ENFORCEMENT 19,570,682 7,240,544 20,263,426 9,010,287

36 (275.14) (170.40) (285.14) (180.40)

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

38 F. MARINE RESOURCES

39 1. CONSERVATION & MGMT

SEC. 47-0007 SECTION 47 PAGE 0163

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 2,480,055 565,275 2,729,933 616,417

3 (68.75) (11.52) (65.44) (11.52)

4 UNCLASSIFIED POSITIONS 130,991 64,581 142,638 64,581

5 (1.50) (1.55) (.60)

6 OTHER PERSONAL SERVICES 606,125 9,900 911,020

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7 TOTAL PERSONAL SERVICE 3,217,171 639,756 3,783,591 680,998

8 (70.25) (11.52) (66.99) (12.12)

9 OTHER OPERATING EXPENSES 3,648,226 4,278,883 200,000

10 SPECIAL ITEMS:

11 ATLANTIC MARINE FISHERIES

12 COMMISSION 31,800 34,980

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13 TOTAL SPECIAL ITEMS 31,800 34,980

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14 TOTAL MARINE CONSERVATION &

15 MGMT 6,897,197 639,756 8,097,454 880,998

16 (70.25) (11.52) (66.99) (12.12)

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

18 2. MARINE RESEARCH &

19 MONITORING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 853,281 114,916 866,099 185,175

22 (24.73) (4.00) (28.04) (4.00)

23 UNCLASSIFIED POSITIONS 464,403 334,198 337,634 319,563

24 (6.50) (4.50) (6.45) (3.90)

25 OTHER PERSONAL SERVICES 1,258,730 17,480 1,248,940

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26 TOTAL PERSONAL SERVICE 2,576,414 466,594 2,452,673 504,738

27 (31.23) (8.50) (34.49) (7.90)

28 OTHER OPERATING EXPENSES 2,747,725 2,261,809

29 SPECIAL ITEMS:

30 WADDELL MARICULTURE CENTER 353,202 353,202

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31 TOTAL SPECIAL ITEMS 353,202 353,202

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32 TOTAL MARINE RESEARCH &

33 MONITORING 5,324,139 466,594 5,067,684 857,940

34 (31.23) (8.50) (34.49) (7.90)

35 ================================================================================================

36 TOTAL MARINE RESOURCES 12,221,336 1,106,350 13,165,138 1,738,938

37 (101.48) (20.02) (101.48) (20.02)

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

39 G. LAND, WATER & CONSERVATION

SEC. 47-0008 SECTION 47 PAGE 0164

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 1. EARTH SCIENCE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,153,352 687,188 1,068,649 749,569

4 (24.66) (14.32) (24.66) (14.32)

5 NEW POSITIONS:

6 *HYDROLOGIST II 48,723 48,723*

7 (1.00) (1.00)

8 *HYDROLOGIST I 31,183 31,183*

9 (1.00) (1.00)

10 UNCLASSIFIED POSITIONS 99,910 99,910 99,910 99,910

11 (1.00) (1.00) (1.00) (1.00)

12 OTHER PERSONAL SERVICES 228,000 107,300

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13 TOTAL PERSONAL SERVICE 1,481,262 787,098 1,355,765 929,385

14 (25.66) (15.32) (27.66) (17.32)

15 OTHER OPERATING EXPENSES 763,435 75,485 1,059,147 375,485

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16 TOTAL EARTH SCIENCE 2,244,697 862,583 2,414,912 1,304,870

17 (25.66) (15.32) (27.66) (17.32)

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

19 2. CONSERVATION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 545,375 116,225 471,396 371,159

22 (11.39) (4.89) (11.39) (4.89)

23 OTHER PERSONAL SERVICES 85,000 85,000

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24 TOTAL PERSONAL SERVICE 630,375 116,225 556,396 371,159

25 (11.39) (4.89) (11.39) (4.89)

26 OTHER OPERATING EXPENSES 2,034,052 15,000 2,248,424 289,372

27 AID TO SUBDIVISIONS:

28 AID TO CONSERVATION

29 DISTRICTS 629,004 629,004 1,147,702 629,004

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30 TOTAL DIST SUBDIVISIONS 629,004 629,004 1,147,702 629,004

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31 TOTAL CONSERVATION 3,293,431 760,229 3,952,522 1,289,535

32 (11.39) (4.89) (11.39) (4.89)

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

34 3. HERITAGE TRUST

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 359,550 401,446

37 (7.71) (7.71)

38 OTHER PERSONAL SERVICES 77,405 57,850

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39 TOTAL PERSONAL SERVICE 436,955 459,296

40 (7.71) (7.71)

SEC. 47-0009 SECTION 47 PAGE 0165

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 925,000 925,000

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2 TOTAL HERITAGE TRUST 1,361,955 1,384,296

3 (7.71) (7.71)

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

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5 TOTAL LAND, WATER &

6 CONSERVATION 6,900,083 1,622,812 7,751,730 2,594,405

7 (44.76) (20.21) (46.76) (22.21)

8 ================================================================================================

9 TOTAL PROGRAMS AND SERVICES 63,723,909 10,679,197 72,458,792 15,675,627

10 (659.03) (230.06) (673.03) (244.06)

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

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 11,897,108 4,271,605 11,602,850 4,257,964

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15 TOTAL FRINGE BENEFITS 11,897,108 4,271,605 11,602,850 4,257,964

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

17 TOTAL EMPLOYEE BENEFITS 11,897,108 4,271,605 11,602,850 4,257,964

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

19 IV. NON-RECURRING APPROPRIATIONS

20 I.T. EQUIPMENT 1,260,505 1,260,505

21 WATER RESOURCES OPERATING

22 EXPENSES 1,000,000 1,000,000

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23 TOTAL NON-RECURRING APPRO. 2,260,505 2,260,505

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

25 TOTAL NON-RECURRING 2,260,505 2,260,505

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

27 DEPT OF NATURAL RESOURCES

28 TOTAL RECURRING BASE 78,680,902 16,301,667 87,360,979 21,721,616

29

30 TOTAL FUNDS AVAILABLE 80,941,407 18,562,172 87,360,979 21,721,616

31 TOTAL AUTHORIZED FTE POSITIONS (702.20) (254.56) (716.20) (268.56)

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