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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 129,877 129,877 129,877 129,877 129,877 129,877 129,877 129,877

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

5 CLASSIFIED POSITIONS 2,416,275 1,277,613 2,307,777 1,277,613 2,307,777 1,277,613 2,307,777 1,277,613

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

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

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

9 OTHER PERSONAL SERVICES 7,450 32,956 32,956 32,956

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10 TOTAL PERSONAL SERVICE 2,643,181 1,497,069 2,654,686 1,497,069 2,654,686 1,497,069 2,654,686 1,497,069

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

12 OTHER OPERATING EXPENSES 376,156 60,956 327,742 60,956 327,742 60,956 327,742 60,956

13 AID TO SUBDIVISIONS:

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

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

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

17 TOTAL ADMINISTRATION 3,069,337 1,558,025 3,032,428 1,558,025 3,032,428 1,558,025 3,032,428 1,558,025

18 (43.17) (24.50) (43.17) (24.50) (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 505,235 412,819 468,326 412,819 468,326 412,819 468,326 412,819

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

26 UNCLASSIFIED POSITIONS 92,266 92,266 92,266 92,266

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

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28 TOTAL PERSONAL SERVICE 597,501 412,819 560,592 412,819 560,592 412,819 560,592 412,819

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

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

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31 TOTAL OUTREACH PROGRAMS 597,501 412,819 1,097,592 912,819 1,097,592 912,819 1,097,592 912,819

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

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

34 2. MAGAZINE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 266,212 268,250 268,250 268,250

37 (4.15) (4.15) (4.15) (4.15)

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38 TOTAL PERSONAL SERVICE 266,212 268,250 268,250 268,250

39 (4.15) (4.15) (4.15) (4.15)

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 645,507 608,507 608,507 608,507

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2 TOTAL MAGAZINE 911,719 876,757 876,757 876,757

3 (4.15) (4.15) (4.15) (4.15)

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

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,154,316 445,691 1,154,316 445,691 1,154,316 445,691 1,154,316 445,691

8 (19.18) (11.83) (19.18) (11.83) (19.18) (11.83) (19.18) (11.83)

9 NEW POSITIONS:

10 *INFORMATION TECHNOLOGY 80,652 80,652 80,652 80,652 80,652 80,652*

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

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12 TOTAL PERSONAL SERVICE 1,154,316 445,691 1,234,968 526,343 1,234,968 526,343 1,234,968 526,343

13 (19.18) (11.83) (20.18) (12.83) (20.18) (12.83) (20.18) (12.83)

14 OTHER OPERATING EXPENSES 1,221,830 105,000 1,293,610 105,000 1,293,610 105,000 1,293,610 105,000

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15 TOTAL WEB SVCS & TECHNOL.

16 DEVEL. 2,376,146 550,691 2,528,578 631,343 2,528,578 631,343 2,528,578 631,343

17 (19.18) (11.83) (20.18) (12.83) (20.18) (12.83) (20.18) (12.83)

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

19 TOTAL CONSERVATION EDUCATION 3,885,366 963,510 4,502,927 1,544,162 4,502,927 1,544,162 4,502,927 1,544,162

20 (39.43) (21.43) (40.43) (22.43) (40.43) (22.43) (40.43) (22.43)

21 ================================================================================================

22 B. TITLING & LICENSING SERVICES

23 1. BOAT TITLING & REGISTRATION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 795,275 795,275 795,275 795,275

26 (23.00) (23.00) (23.00) (23.00)

27 OTHER PERSONAL SERVICES 60,000 60,000 60,000 60,000

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28 TOTAL PERSONAL SERVICE 855,275 855,275 855,275 855,275

29 (23.00) (23.00) (23.00) (23.00)

30 OTHER OPERATING EXPENSES 340,100 340,100 340,100 340,100

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31 TOTAL BOAT TITLING &

32 REGISTRATION 1,195,375 1,195,375 1,195,375 1,195,375

33 (23.00) (23.00) (23.00) (23.00)

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

35 2. FISHING & HUNTING LICENSES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 264,600 264,600 264,600 264,600

38 (7.60) (7.60) (7.60) (7.60)

39 OTHER PERSONAL SERVICES 44,450 44,450 44,450 44,450

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 309,050 309,050 309,050 309,050

2 (7.60) (7.60) (7.60) (7.60)

3 OTHER OPERATING EXPENSES 790,000 756,730 756,730 756,730

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4 TOTAL FISHING & HUNTING

5 LICENSES 1,099,050 1,065,780 1,065,780 1,065,780

6 (7.60) (7.60) (7.60) (7.60)

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

8 TOTAL TITLING & LICENSE SVCS 2,294,425 2,261,155 2,261,155 2,261,155

9 (30.60) (30.60) (30.60) (30.60)

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

11 C. REGIONAL PROJECTS

12 1. BOATING ACCESS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 258,487 369,464 369,464 369,464

15 (4.50) (4.50) (4.50) (4.50)

16 NEW POSITIONS:

17 *ADMINISTRATIVE ASSISTANT 29,878 29,878 29,878*

18 (1.00) (1.00) (1.00)

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19 TOTAL PERSONAL SERVICE 258,487 399,342 399,342 399,342

20 (4.50) (5.50) (5.50) (5.50)

21 OTHER OPERATING EXPENSES 792,026 2,104,776 2,104,776 2,104,776

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22 TOTAL BOATING ACCESS 1,050,513 2,504,118 2,504,118 2,504,118

23 (4.50) (5.50) (5.50) (5.50)

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

25 2. CNTY WATER REC. FUND

26 OTHER OPERATING EXPENSES 263,000 263,000 263,000 263,000

27 AID TO SUBDIVISIONS:

28 ALLOC MUNI-RESTRICTED 435,000 435,000 435,000 435,000

29 ALLOC CNTY-RESTRICTED 75,000 75,000 75,000 75,000

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30 TOTAL DIST SUBDIVISIONS 510,000 510,000 510,000 510,000

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

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

33 3. CNTY GAME & FISH FUND

34 PERSONAL SERVICE

35 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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36 TOTAL PERSONAL SERVICE 5,000 5,000 5,000 5,000

37 OTHER OPERATING EXPENSES 325,000 325,000 325,000 325,000

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

39 ================================================================================================

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL REGIONAL PROJECTS 2,153,513 3,607,118 3,607,118 3,607,118

2 (4.50) (5.50) (5.50) (5.50)

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

4 D. WILDLIFE/FW FISHERIES

5 1. WILDLIFE-REGIONAL

6 OPERATIONS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 3,112,521 3,112,521 3,112,521 3,112,521

9 (87.95) (87.95) (87.95) (87.95)

10 NEW POSITIONS:

11 *WILDLIFE BIOLOGIST II*

12 (4.00) (4.00) (4.00)

13 *NATURAL RESOURCE*

14

15 *TECHNICIAN II*

16 (2.00)

17 UNCLASSIFIED POSITIONS 92,700 92,700 92,700 92,700

18 (1.00) (1.00) (1.00) (1.00)

19 OTHER PERSONAL SERVICES 579,500 579,500 579,500 579,500

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20 TOTAL PERSONAL SERVICE 3,784,721 3,784,721 3,784,721 3,784,721

21 (88.95) (92.95) (92.95) (94.95)

22 OTHER OPERATING EXPENSES 6,057,568 6,075,568 6,075,568 6,075,568

23 AID TO SUBDIVISIONS:

24 ALLOC OTHER ENTITIES 20,000

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25 TOTAL DIST SUBDIVISIONS 20,000

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26 TOTAL WILDLIFE - REGIONAL

27 OPERATIONS 9,862,289 9,860,289 9,860,289 9,860,289

28 (88.95) (92.95) (92.95) (94.95)

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

30 2. WILDLIFE-STATEWIDE

31 OPERATIONS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 426,722 486,824 486,824 486,824

34 (14.00) (14.00) (14.00) (14.00)

35 NEW POSITIONS:

36 *PROGRAM COORDINATOR I 31,182 31,182 31,182*

37 (1.00) (1.00) (1.00)

38 OTHER PERSONAL SERVICES 12,000 12,000 12,000 12,000

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39 TOTAL PERSONAL SERVICE 438,722 530,006 530,006 530,006

40 (14.00) (15.00) (15.00) (15.00)

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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

2 AID TO SUBDIVISIONS:

3 ALLOC OTHER ENTITIES 20,000 20,000 20,000

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4 TOTAL DIST SUBDIVISIONS 20,000 20,000 20,000

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5 TOTAL WILDLIFE - STATEWIDE

6 OPERATIONS 1,911,840 2,023,124 2,023,124 2,023,124

7 (14.00) (15.00) (15.00) (15.00)

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

9 3. ENDANGERED SPECIES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 447,954 427,130 427,130 427,130

12 (5.85) (5.85) (5.85) (5.85)

13 OTHER PERSONAL SERVICES 181,790 199,790 199,790 199,790

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14 TOTAL PERSONAL SERVICE 629,744 626,920 626,920 626,920

15 (5.85) (5.85) (5.85) (5.85)

16 OTHER OPERATING EXPENSES 961,025 958,025 958,025 958,025

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17 TOTAL ENDANGERED SPECIES 1,590,769 1,584,945 1,584,945 1,584,945

18 (5.85) (5.85) (5.85) (5.85)

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

20 4. FISHERIES-REGIONAL

21 OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,044,834 1,044,834 1,044,834 1,044,834

24 (31.32) (31.32) (31.32) (31.32)

25 NEW POSITIONS:

26 *NATURAL RESOURCE TECH II 47,648 47,648 47,648*

27 (2.00) (2.00) (2.00)

28 *WILDLIFE BIOLOGIST II 35,596 35,596 35,596*

29 (1.00) (1.00) (1.00)

30 OTHER PERSONAL SERVICES 839,343 839,343 839,343 839,343

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31 TOTAL PERSONAL SERVICE 1,884,177 1,967,421 1,967,421 1,967,421

32 (31.32) (34.32) (34.32) (34.32)

33 OTHER OPERATING EXPENSES 1,789,554 2,042,783 2,042,783 2,042,783

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34 TOTAL FISHERIES - REGIONAL

35 OPERATIONS 3,673,731 4,010,204 4,010,204 4,010,204

36 (31.32) (34.32) (34.32) (34.32)

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

38 5. FISHERIES-HATCHERY

39 OPERATIONS

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 1,608,270 1,608,270 1,608,270 1,608,270

3 (25.00) (25.00) (25.00) (25.00)

4 NEW POSITIONS:

5 *NATURAL RESOURCE*

6

7 *TECHNICIAN II*

8 (2.00)

9 OTHER PERSONAL SERVICES 415,400 415,400 415,400 415,400

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10 TOTAL PERSONAL SERVICE 2,023,670 2,023,670 2,023,670 2,023,670

11 (25.00) (25.00) (25.00) (27.00)

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

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13 TOTAL FISHERIES - HATCHERY

14 OPERATIONS 4,729,950 300,000 4,729,950 300,000 4,729,950 300,000 4,729,950 300,000

15 (25.00) (25.00) (25.00) (27.00)

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

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17 TOTAL WILDLIFE & FRESHWATER

18 FISHERIES 21,768,579 300,000 22,208,512 300,000 22,208,512 300,000 22,208,512 300,000

19 (165.12) (173.12) (173.12) (177.12)

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

21 E. LAW ENFORCEMENT

22 1. CONSERVATION ENFORCEMENT

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 10,238,292 7,289,342 10,504,561 7,532,342 10,504,561 7,532,342 10,504,561 7,532,342

25 (265.14) (188.40) (265.14) (188.40) (265.14) (188.40) (265.14) (188.40)

26 NEW POSITIONS:

27 *LAW ENFORCEMENT OFFICER I 295,788 262,968 295,788 262,968 525,885 493,065*

28 (9.00) (8.00) (9.00) (8.00) (16.00) (15.00)

29 OTHER PERSONAL SERVICES 310,220 286,951 286,951 286,951

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30 TOTAL PERSONAL SERVICE 10,548,512 7,289,342 11,087,300 7,795,310 11,087,300 7,795,310 11,317,397 8,025,407

31 (265.14) (188.40) (274.14) (196.40) (274.14) (196.40) (281.14) (203.40)

32 OTHER OPERATING EXPENSES 4,921,875 521,875 5,091,130 641,130 5,091,130 641,130 5,445,394 995,394

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33 TOTAL CONSERVATION ENFORCEMENT 15,470,387 7,811,217 16,178,430 8,436,440 16,178,430 8,436,440 16,762,791 9,020,801

34 (265.14) (188.40) (274.14) (196.40) (274.14) (196.40) (281.14) (203.40)

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

36 2. BOATING SAFETY

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 224,576 224,576 224,576 224,576

39 (18.00) (18.00) (18.00) (18.00)

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 UNCLASSIFIED POSITIONS 22,000 22,000 22,000 22,000

2 (1.00) (1.00) (1.00) (1.00)

3 OTHER PERSONAL SERVICES 73,000 73,000 73,000 73,000

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4 TOTAL PERSONAL SERVICE 319,576 319,576 319,576 319,576

5 (19.00) (19.00) (19.00) (19.00)

6 OTHER OPERATING EXPENSES 1,163,661 1,163,661 1,163,661 1,163,661

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7 TOTAL BOATING SAFETY 1,483,237 1,483,237 1,483,237 1,483,237

8 (19.00) (19.00) (19.00) (19.00)

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

10 3. HUNTER SAFETY

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 387,225 398,771 398,771 398,771

13 (9.00) (9.00) (9.00) (9.00)

14 OTHER PERSONAL SERVICES 63,209 68,088 68,088 68,088

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15 TOTAL PERSONAL SERVICE 450,434 466,859 466,859 466,859

16 (9.00) (9.00) (9.00) (9.00)

17 OTHER OPERATING EXPENSES 1,660,298 1,643,873 1,643,873 1,643,873

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18 TOTAL HUNTER SAFETY 2,110,732 2,110,732 2,110,732 2,110,732

19 (9.00) (9.00) (9.00) (9.00)

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

21 TOTAL LAW ENFORCEMENT 19,064,356 7,811,217 19,772,399 8,436,440 19,772,399 8,436,440 20,356,760 9,020,801

22 (293.14) (188.40) (302.14) (196.40) (302.14) (196.40) (309.14) (203.40)

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

24 F. MARINE RESOURCES

25 1. CONSERVATION & MGMT

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 2,729,933 616,417 2,733,516 620,000 2,733,516 620,000 2,733,516 620,000

28 (65.44) (11.52) (65.44) (11.52) (65.44) (11.52) (65.44) (11.52)

29 NEW POSITIONS:

30 *WILDLIFE BIOLOGIST IV*

31 (1.00)

32 *WILDLIFE BIOLOGIST II*

33 (1.00)

34 UNCLASSIFIED POSITIONS 142,638 64,581 139,055 60,998 139,055 60,998 139,055 60,998

35 (1.55) (.60) (1.55) (.60) (1.55) (.60) (1.55) (.60)

36 OTHER PERSONAL SERVICES 911,020 911,020 911,020 911,020

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37 TOTAL PERSONAL SERVICE 3,783,591 680,998 3,783,591 680,998 3,783,591 680,998 3,783,591 680,998

38 (66.99) (12.12) (66.99) (12.12) (66.99) (12.12) (68.99) (12.12)

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

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 SPECIAL ITEMS:

2 ATLANTIC MARINE FISHERIES

3 COMMISSION 34,980 34,980 34,980 34,980

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4 TOTAL SPECIAL ITEMS 34,980 34,980 34,980 34,980

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5 TOTAL MARINE CONSERVATION &

6 MGMT 7,897,454 680,998 7,897,454 680,998 7,897,454 680,998 7,897,454 680,998

7 (66.99) (12.12) (66.99) (12.12) (66.99) (12.12) (68.99) (12.12)

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

9 2. MARINE RESEARCH &

10 MONITORING

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 866,099 185,175 866,099 185,175 866,099 185,175 866,099 185,175

13 (28.04) (4.00) (28.04) (4.00) (28.04) (4.00) (28.04) (4.00)

14 UNCLASSIFIED POSITIONS 337,634 319,563 337,634 319,563 337,634 319,563 337,634 319,563

15 (6.45) (3.90) (6.45) (3.90) (6.45) (3.90) (6.45) (3.90)

16 OTHER PERSONAL SERVICES 1,248,940 1,248,940 1,248,940 1,248,940

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17 TOTAL PERSONAL SERVICE 2,452,673 504,738 2,452,673 504,738 2,452,673 504,738 2,452,673 504,738

18 (34.49) (7.90) (34.49) (7.90) (34.49) (7.90) (34.49) (7.90)

19 OTHER OPERATING EXPENSES 2,261,809 2,261,809 2,261,809 2,261,809

20 SPECIAL ITEMS:

21 WADDELL MARICULTURE CENTER 353,202 353,202 353,202 353,202 353,202 353,202 353,202 353,202

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22 TOTAL SPECIAL ITEMS 353,202 353,202 353,202 353,202 353,202 353,202 353,202 353,202

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23 TOTAL MARINE RESEARCH &

24 MONITORING 5,067,684 857,940 5,067,684 857,940 5,067,684 857,940 5,067,684 857,940

25 (34.49) (7.90) (34.49) (7.90) (34.49) (7.90) (34.49) (7.90)

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

27 TOTAL MARINE RESOURCES 12,965,138 1,538,938 12,965,138 1,538,938 12,965,138 1,538,938 12,965,138 1,538,938

28 (101.48) (20.02) (101.48) (20.02) (101.48) (20.02) (103.48) (20.02)

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

30 G. LAND, WATER & CONSERVATION

31 1. EARTH SCIENCE

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,258,778 939,698 1,244,530 935,640 1,244,530 935,640 1,244,530 935,640

34 (26.66) (16.32) (26.66) (16.32) (26.66) (16.32) (26.66) (16.32)

35 NEW POSITIONS:

36 *GEOLOGIST/HYDROLOGIST III*

37 (1.00)

38 UNCLASSIFIED POSITIONS 99,910 99,910 99,910 99,910 99,910 99,910 99,910 99,910

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

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 107,300 142,300 142,300 142,300

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2 TOTAL PERSONAL SERVICE 1,465,988 1,039,608 1,486,740 1,035,550 1,486,740 1,035,550 1,486,740 1,035,550

3 (27.66) (17.32) (27.66) (17.32) (27.66) (17.32) (28.66) (17.32)

4 OTHER OPERATING EXPENSES 1,099,019 415,357 1,121,209 415,357 1,121,209 415,357 1,121,209 415,357

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5 TOTAL EARTH SCIENCE 2,565,007 1,454,965 2,607,949 1,450,907 2,607,949 1,450,907 2,607,949 1,450,907

6 (27.66) (17.32) (27.66) (17.32) (27.66) (17.32) (28.66) (17.32)

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

8 2. CONSERVATION

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 256,962 156,725 257,020 160,783 257,020 160,783 257,020 160,783

11 (11.39) (4.89) (11.39) (4.89) (11.39) (4.89) (11.39) (4.89)

12 NEW POSITIONS:

13 *PROGRAM COORDINATOR II 37,945 37,945*

14 (1.00) (1.00)

15 OTHER PERSONAL SERVICES 85,000 89,000 89,000 89,000

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16 TOTAL PERSONAL SERVICE 341,962 156,725 346,020 160,783 346,020 160,783 383,965 198,728

17 (11.39) (4.89) (11.39) (4.89) (11.39) (4.89) (12.39) (5.89)

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

19 AID TO SUBDIVISIONS:

20 AID TO CONSERVATION

21 DISTRICTS 1,147,702 629,004 1,147,702 629,004 1,147,702 629,004 1,208,698 690,000

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22 TOTAL DIST SUBDIVISIONS 1,147,702 629,004 1,147,702 629,004 1,147,702 629,004 1,208,698 690,000

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23 TOTAL CONSERVATION 3,528,916 865,929 3,532,974 869,987 3,532,974 869,987 3,631,915 968,928

24 (11.39) (4.89) (11.39) (4.89) (11.39) (4.89) (12.39) (5.89)

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

26 3. HERITAGE TRUST

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 401,446 413,373 413,373 413,373

29 (7.71) (7.71) (7.71) (7.71)

30 OTHER PERSONAL SERVICES 57,850 57,850 57,850 57,850

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31 TOTAL PERSONAL SERVICE 459,296 471,223 471,223 471,223

32 (7.71) (7.71) (7.71) (7.71)

33 OTHER OPERATING EXPENSES 925,000 949,343 949,343 949,343

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34 TOTAL HERITAGE TRUST 1,384,296 1,420,566 1,420,566 1,420,566

35 (7.71) (7.71) (7.71) (7.71)

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

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37 TOTAL LAND, WATER &

38 CONSERVATION 7,478,219 2,320,894 7,561,489 2,320,894 7,561,489 2,320,894 7,660,430 2,419,835

39 (46.76) (22.21) (46.76) (22.21) (46.76) (22.21) (48.76) (23.21)

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL PROGRAMS AND SERVICES 69,609,596 12,934,559 72,878,738 14,140,434 72,878,738 14,140,434 73,562,040 14,823,736

2 (681.03) (252.06) (700.03) (261.06) (700.03) (261.06) (715.03) (269.06)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 11,800,713 4,455,827 11,961,525 4,572,658 11,961,525 4,572,658 12,140,916 4,752,049

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7 TOTAL FRINGE BENEFITS 11,800,713 4,455,827 11,961,525 4,572,658 11,961,525 4,572,658 12,140,916 4,752,049

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9 TOTAL EMPLOYEE BENEFITS 11,800,713 4,455,827 11,961,525 4,572,658 11,961,525 4,572,658 12,140,916 4,752,049

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

11 IV. NON-RECURRING APPROPRIATIONS

12 ENFORCEMENT VEHICLES 785,050 785,050

13 CATAWBA/WATEREE RIVER BASIN

14 STUDY 250,000 250,000

15 GROUNDWATER MONITORING CLUSTERS 250,000 250,000

16 INFO.TECH.EQUIP.UPGRADE &

17 REPLACEMENTS 1,725,000 1,725,000

18 INVASIVE SPECIES CONTROL 50,000 50,000

19 OUTREACH PROGRAMS 200,000 200,000

20 STATE RIVER BASIN STUDY 1,500,000 1,500,000

21 RV PALMETTO ENGINE REPLACEMENT 400,000 400,000 400,000

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22 TOTAL NON-RECURRING APPRO. 4,760,050 4,760,050 400,000 400,000 400,000

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

24 TOTAL NON-RECURRING 4,760,050 4,760,050 400,000 400,000 400,000

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

26 DEPT OF NATURAL RESOURCES

27 TOTAL RECURRING BASE 84,479,646 18,948,411 87,872,691 20,271,117 87,872,691 20,271,117 88,735,384 21,133,810

28

29 TOTAL FUNDS AVAILABLE 89,239,696 23,708,461 88,272,691 20,271,117 88,272,691 20,271,117 89,135,384 21,133,810

30 TOTAL AUTHORIZED FTE POSITIONS (724.20) (276.56) (743.20) (285.56) (743.20) (285.56) (758.20) (293.56)

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