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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

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

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

5 CLASSIFIED POSITIONS 1,421,626 841,626 1,724,669 599,669

6 (66.74) (38.50) (56.17) (38.50)

7 UNCLASSIFIED POSITIONS 93,000 93,000 89,600 89,600

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

9 OTHER PERSONAL SERVICES 185,000 185,000

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10 TOTAL PERSONAL SERVICE 1,821,006 1,056,006 2,120,649 810,649

11 (68.74) (40.50) (58.17) (40.50)

12 OTHER OPERATING EXPENSES 1,459,500 886,500

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 35,000 20,000

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15 TOTAL DIST SUBDIVISIONS 35,000 20,000

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

17 TOTAL ADMINISTRATION 3,315,506 1,056,006 3,027,149 810,649

18 (68.74) (40.50) (58.17) (40.50)

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

20 II. PROGRAMS & SERVICES

21 A. CONSERVATION EDUCATION

22 1.OUTREACH PROGRAMS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 895,905 842,546 566,528 384,139

25 (23.75) (20.25) (23.75) (20.25)

26 UNCLASSIFIED POSITIONS 98,760

27 (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 895,905 842,546 665,288 384,139

29 (24.75) (20.25) (24.75) (20.25)

30 OTHER OPERATING EXPENSES 129,748 129,748

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31 TOTAL OUTREACH PROGRAMS 1,025,653 842,546 795,036 384,139

32 (24.75) (20.25) (24.75) (20.25)

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

34 2. MAGAZINE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 275,000 308,700

37 (7.00) (7.00)

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38 TOTAL PERSONAL SERVICE 275,000 308,700

39 (7.00) (7.00)

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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 1,000,000 1,000,000

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2 TOTAL MAGAZINE 1,275,000 1,308,700

3 (7.00) (7.00)

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

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,119,196 858,696 818,565 396,665

8 (26.00) (18.25) (26.00) (18.25)

9 OTHER PERSONAL SERVICES 5,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL PERSONAL SERVICE 1,124,196 858,696 818,565 396,665

11 (26.00) (18.25) (26.00) (18.25)

12 OTHER OPERATING EXPENSES 630,000 630,000

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13 TOTAL WEB SVCS & TECHNOL.

14 DEVEL. 1,754,196 858,696 1,448,565 396,665

15 (26.00) (18.25) (26.00) (18.25)

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

17 TOTAL CONSERVATION EDUCATION 4,054,849 1,701,242 3,552,301 780,804

18 (57.75) (38.50) (57.75) (38.50)

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

20 B. BOAT TITLING AND

21 REGISTRATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 700,000

24 (29.00)

25 OTHER PERSONAL SERVICES 100,000

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26 TOTAL PERSONAL SERVICE 800,000

27 (29.00)

28 OTHER OPERATING EXPENSES 950,000

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29 TOTAL BOAT TITLING &

30 REGISTRATION 1,750,000

31 (29.00)

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

33 C. TITLING & LICENSING SERVICES

34 1. BOAT TITLING & REGISTRATION

35 PERSONAL SERVICES

36 CLASSIFIED POSITIONS 698,210

37 (24.00)

38 OTHER PERSONAL SERVICES 106,248

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39 TOTAL PERSONAL SERVICE 804,458

40 (24.00)

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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 851,200

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2 TOTAL BOAT TITLING &

3 REGISTRATION 1,655,658

4 (24.00)

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

6 2. FISHING & HUNTING LICENSES

7 PERSONAL SERVICES

8 CLASSIFIED POSITIONS 306,000

9 (9.25)

10 OTHER PERSONAL SERVICES 86,500

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11 TOTAL PERSONAL SERVICE 392,500

12 (9.25)

13 OTHER OPERATING EXPENSES 578,000

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14 TOTAL FISHING & HUNTING

15 LICENSES 970,500

16 (9.25)

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

18 TOTAL TITLING & LICENSE SVCS 2,626,158

19 (33.25)

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

21 D. REGIONAL PROJECTS

22 1. BOATING ACCESS

23 PERSONAL SERVICES

24 CLASSIFIED POSITIONS 164,750

25 (6.50)

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26 TOTAL PERSONAL SERVICE 164,750

27 (6.50)

28 OTHER OPERATING EXPENSES 81,250

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29 TOTAL BOATING ACCESS 246,000

30 (6.50)

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

32 2. COUNTY WATER RECREATION

33 FUND

34 OTHER OPERATING EXPENSES 225,250

35 AID TO SUBDIVISIONS:

36 ALLOC MUNI-RESTRICTED 40,000

37 ALLOC CNTY-RESTRICTED 275,000

38 ALLOC OTHER ENTITIES 60,000

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39 TOTAL DIST SUBDIVISIONS 375,000

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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 COUNTY/WATER REC FUND 600,250

2 ================================================================================================

3 3. COUNTY GAME & FISH FUND

4 PERSONAL SERVICE

5 OTHER PERSONAL SERVICES 12,000

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6 TOTAL PERSONAL SERVICE 12,000

7 OTHER OPERATING EXPENSES 150,000

8 AID TO SUBDIVISIONS:

9 ALLOC CNTY-RESTRICTED 15,000

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10 TOTAL DIST SUBDIVISIONS 15,000

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11 TOTAL COUNTY GAME & FISH FUND 177,000

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

13 TOTAL REGIONAL PROJECTS 1,023,250

14 (6.50)

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

16 E. WILDLIFE/FW FISHERIES

17 1. WILDLIFE-REGIONAL

18 OPERATIONS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 3,494,500 3,548,385

21 (94.08) (94.08)

22 UNCLASSIFIED POSITIONS 93,000 93,000

23 (1.00) (1.00)

24 OTHER PERSONAL SERVICES 340,000 370,000

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25 TOTAL PERSONAL SERVICE 3,927,500 4,011,385

26 (95.08) (95.08)

27 OTHER OPERATING EXPENSES 5,190,000 5,490,000

28 AID TO SUBDIVISIONS:

29 ALLOC OTHER ENTITIES 25,000 25,000

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30 TOTAL DIST SUBDIVISIONS 25,000 25,000

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31 TOTAL WILDLIFE - REGIONAL

32 OPERATIONS 9,142,500 9,526,385

33 (95.08) (95.08)

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

35 2. WILDLIFE-STATEWIDE

36 OPERATIONS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 525,000 565,000

39 (14.00) (14.00)

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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 146,000 131,000

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2 TOTAL PERSONAL SERVICE 671,000 696,000

3 (14.00) (14.00)

4 OTHER OPERATING EXPENSES 1,600,000 1,145,000

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5 TOTAL WILDLIFE - STATEWIDE

6 OPERATIONS 2,271,000 1,841,000

7 (14.00) (14.00)

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

9 3. ENDANGERED SPECIES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 702,647 263,647 256,000

12 (12.00) (6.05) (12.00) (6.05)

13 OTHER PERSONAL SERVICES 205,000 150,000

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14 TOTAL PERSONAL SERVICE 907,647 263,647 406,000

15 (12.00) (6.05) (12.00) (6.05)

16 OTHER OPERATING EXPENSES 1,520,000 105,070

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17 TOTAL ENDANGERED SPECIES 2,427,647 263,647 511,070

18 (12.00) (6.05) (12.00) (6.05)

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

20 4. FISHERIES-REGIONAL

21 OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,443,000 766,907

24 (32.00) (33.32)

25 OTHER PERSONAL SERVICES 470,000 444,000

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26 TOTAL PERSONAL SERVICE 1,913,000 1,210,907

27 (32.00) (33.32)

28 OTHER OPERATING EXPENSES 990,000 890,000

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29 TOTAL FISHERIES - REGIONAL

30 OPERATIONS 2,903,000 2,100,907

31 (32.00) (33.32)

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

33 5. FISHERIES-HATCHERY

34 OPERATIONS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 969,000 2,080,499

37 (25.00) (25.00)

38 OTHER PERSONAL SERVICES 165,000 524,018

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39 TOTAL PERSONAL SERVICE 1,134,000 2,604,517

40 (25.00) (25.00)

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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 1,290,000 2,196,064

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2 TOTAL FISHERIES - HATCHERY

3 OPERATIONS 2,424,000 4,800,581

4 (25.00) (25.00)

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

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6 TOTAL WILDLIFE & FRESHWATER

7 FISHERIES 19,168,147 263,647 18,779,943

8 (178.08) (6.05) (179.40) (6.05)

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

10 F. LAW ENFORCEMENT

11 1. CONSERVATION ENFORCEMENT

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 10,328,250 6,295,950 9,134,657 5,130,957

14 (276.14) (190.73) (276.14) (190.73)

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

16 (1.00) (1.00) (1.00) (1.00)

17 OTHER PERSONAL SERVICES 563,400 830,600

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18 TOTAL PERSONAL SERVICE 10,986,668 6,390,968 10,060,275 5,225,975

19 (277.14) (191.73) (277.14) (191.73)

20 OTHER OPERATING EXPENSES 4,733,269 134,269 4,566,100

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21 TOTAL CONSERVATION ENFORCEMENT 15,719,937 6,525,237 14,626,375 5,225,975

22 (277.14) (191.73) (277.14) (191.73)

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

24 2. COUNTY FUNDS

25 PERSONAL SERVICE

26 OTHER PERSONAL SERVICES 12,000

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27 TOTAL PERSONAL SERVICE 12,000

28 OTHER OPERATING EXPENSES 750,000

29 AID TO SUBDIVISIONS:

30 ALLOC MUNI-RESTRICTED 25,000

31 ALLOC CNTY-RESTRICTED 50,000

32 ALLOC OTHER ENTITIES 50,000

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33 TOTAL DIST SUBDIVISIONS 125,000

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34 TOTAL COUNTY FUNDS 887,000

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

36 3. BOATING SAFETY

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 970,350

39 (19.00)

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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 62,050

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2 TOTAL PERSONAL SERVICE 1,032,400

3 (19.00)

4 OTHER OPERATING EXPENSES 1,837,000

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5 TOTAL BOATING SAFETY 2,869,400

6 (19.00)

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

8 4. HUNTER SAFETY

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 437,500 447,500

11 (9.00) (9.00)

12 OTHER PERSONAL SERVICES 98,500 88,500

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13 TOTAL PERSONAL SERVICE 536,000 536,000

14 (9.00) (9.00)

15 OTHER OPERATING EXPENSES 483,000 690,611

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16 TOTAL HUNTER SAFETY 1,019,000 1,226,611

17 (9.00) (9.00)

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

19 TOTAL LAW ENFORCEMENT 17,625,937 6,525,237 18,722,386 5,225,975

20 (286.14) (191.73) (305.14) (191.73)

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

22 G. BOATING SAFETY & ACCESS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 980,000

25 (20.50)

26 OTHER PERSONAL SERVICES 42,000

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27 TOTAL PERSONAL SERVICE 1,022,000

28 (20.50)

29 OTHER OPERATING EXPENSES 2,100,000

30 AID TO SUBDIVISIONS:

31 ALLOC MUNI-RESTRICTED 50,000

32 ALLOC CNTY-RESTRICTED 325,000

33 ALLOC OTHER ENTITIES 150,000

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34 TOTAL DIST SUBDIVISIONS 525,000

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35 TOTAL BOATING SAFETY/ACCESS 3,647,000

36 (20.50)

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

38 H. MARINE RESOURCES

39 1. MARINE CONSERVATION & MGMT

SEC. 37-0008 SECTION 37 PAGE 0165

DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 2,470,130 685,130 2,203,127 261,527

3 (86.69) (25.66) (86.69) (25.66)

4 UNCLASSIFIED POSITIONS 162,000 45,000 177,000 25,000

5 (4.00) (1.00) (4.00) (1.00)

6 OTHER PERSONAL SERVICES 651,000 7,000 715,011

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7 TOTAL PERSONAL SERVICE 3,283,130 737,130 3,095,138 286,527

8 (90.69) (26.66) (90.69) (26.66)

9 OTHER OPERATING EXPENSES 7,927,380 566,700 4,382,466 237,416

10 SPECIAL ITEMS:

11 ATLANTIC MARINE FISHERIES

12 COMMISSION 23,554 23,554

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13 TOTAL SPECIAL ITEMS 23,554 23,554

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14 TOTAL MARINE CONSERVATION &

15 MGMT 11,234,064 1,303,830 7,501,158 523,943

16 (90.69) (26.66) (90.69) (26.66)

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

18 2. MARINE RESEARCH &

19 MONITORING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,161,359 251,359 834,490 219,090

22 (34.50) (10.39) (34.50) (10.39)

23 UNCLASSIFIED POSITIONS 661,800 366,800 472,800 297,800

24 (9.00) (7.00) (9.00) (7.00)

25 OTHER PERSONAL SERVICES 2,303,950 15,450 1,868,500

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26 TOTAL PERSONAL SERVICE 4,127,109 633,609 3,175,790 516,890

27 (43.50) (17.39) (43.50) (17.39)

28 OTHER OPERATING EXPENSES 3,330,000 2,655,000

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29 TOTAL MARINE RESEARCH &

30 MONITORING 7,457,109 633,609 5,830,790 516,890

31 (43.50) (17.39) (43.50) (17.39)

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

33 TOTAL MARINE RESOURCES 18,691,173 1,937,439 13,331,948 1,040,833

34 (134.19) (44.05) (134.19) (44.05)

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

36 I. LAND, WATER & CONSERVATION

37 1. EARTH SCIENCE

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,162,206 972,206 672,401 207,201

40 (37.80) (27.25) (37.80) (27.25)

SEC. 37-0009 SECTION 37 PAGE 0166

DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 97,850 97,850 97,850 97,850

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

3 OTHER PERSONAL SERVICES 415,000 230,000

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4 TOTAL PERSONAL SERVICE 1,675,056 1,070,056 1,000,251 305,051

5 (38.80) (28.25) (38.80) (28.25)

6 OTHER OPERATING EXPENSES 1,358,258 132,000 1,221,460 106,860

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7 TOTAL EARTH SCIENCE 3,033,314 1,202,056 2,221,711 411,911

8 (38.80) (28.25) (38.80) (28.25)

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

10 2. CONSERVATION

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 935,463 770,463 411,907 246,907

13 (27.96) (26.10) (27.96) (26.10)

14 OTHER PERSONAL SERVICES 263,000 8,000 175,000

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15 TOTAL PERSONAL SERVICE 1,198,463 778,463 586,907 246,907

16 (27.96) (26.10) (27.96) (26.10)

17 OTHER OPERATING EXPENSES 11,972,392 20,662 8,312,017 20,662

18 AID TO SUBDIVISIONS:

19 AID TO CONSERVATION

20 DISTRICTS 662,124 662,124 629,004 629,004

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21 TOTAL DIST SUBDIVISIONS 662,124 662,124 629,004 629,004

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22 TOTAL CONSERVATION 13,832,979 1,461,249 9,527,928 896,573

23 (27.96) (26.10) (27.96) (26.10)

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

25 3. HERITAGE TRUST

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 394,129 44,129 455,200

28 (12.04) (4.33) (12.04) (4.33)

29 OTHER PERSONAL SERVICES 30,000 158,000

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30 TOTAL PERSONAL SERVICE 424,129 44,129 613,200

31 (12.04) (4.33) (12.04) (4.33)

32 OTHER OPERATING EXPENSES 39,000 750,075

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33 TOTAL HERITAGE TRUST 463,129 44,129 1,363,275

34 (12.04) (4.33) (12.04) (4.33)

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

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36 TOTAL LAND, WATER &

37 CONSERVATION 17,329,422 2,707,434 13,112,914 1,308,484

38 (78.80) (58.68) (78.80) (58.68)

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

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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 TOTAL PROGRAMS AND SERVICES 82,266,528 13,134,999 71,148,900 8,356,096

2 (784.46) (339.01) (795.03) (339.01)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 11,577,498 3,908,272 11,384,381 3,968,908

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7 TOTAL FRINGE BENEFITS 11,577,498 3,908,272 11,384,381 3,968,908

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

9 TOTAL EMPLOYEE BENEFITS 11,577,498 3,908,272 11,384,381 3,968,908

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

11 IV. NON-RECURRING APPROPRIATIONS

12 VHF RADIO UPGRADES 153,967 153,967

13 INFO. TECHNOLOGY 573,133 573,133

14 PART III. ARRA FUNDS 250,000

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15 TOTAL NON-RECURRING APPRO. 977,100 727,100

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

17 TOTAL NON-RECURRING 977,100 727,100

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

19 DEPT OF NATURAL RESOURCES

20 TOTAL RECURRING BASE 97,159,532 18,099,277 85,560,430 13,135,653

21

22 TOTAL FUNDS AVAILABLE 98,136,632 18,826,377 85,560,430 13,135,653

23 TOTAL AUTHORIZED FTE POSITIONS (853.20) (379.51) (853.20) (379.51)

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