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DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 1,812,321 687,321 2,229,547 998,072

6 (39.17) (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 155,000 97,345

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10 TOTAL PERSONAL SERVICE 2,178,280 898,280 2,537,851 1,209,031

11 (41.17) (24.50) (43.17) (24.50)

12 OTHER OPERATING EXPENSES 887,956 60,956 391,156 60,956

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 20,000 50,000

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15 TOTAL DIST SUBDIVISIONS 20,000 50,000

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

17 TOTAL ADMINISTRATION 3,086,236 959,236 2,979,007 1,269,987

18 (41.17) (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 547,421 343,391 450,664 343,914

25 (12.10) (9.60) (14.10) (9.60)

26 UNCLASSIFIED POSITIONS 98,760 90,000

27 (1.00) (1.00)

28 OTHER PERSONAL SERVICES 14,000

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29 TOTAL PERSONAL SERVICE 660,181 343,391 540,664 343,914

30 (13.10) (9.60) (15.10) (9.60)

31 OTHER OPERATING EXPENSES 95,000 73,850

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32 TOTAL OUTREACH PROGRAMS 755,181 343,391 614,514 343,914

33 (13.10) (9.60) (15.10) (9.60)

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

35 2. MAGAZINE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 308,700 302,150

38 (6.15) (6.15)

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39 TOTAL PERSONAL SERVICE 308,700 302,150

40 (6.15) (6.15)

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DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 775,000 755,000

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2 TOTAL MAGAZINE 1,083,700 1,057,150

3 (6.15) (6.15)

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

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 993,121 571,221 1,053,538 344,913

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

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9 TOTAL PERSONAL SERVICE 993,121 571,221 1,053,538 344,913

10 (17.18) (9.83) (17.18) (9.83)

11 OTHER OPERATING EXPENSES 860,000 1,105,000

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12 TOTAL WEB SVCS & TECHNOL.

13 DEVEL. 1,853,121 571,221 2,158,538 344,913

14 (17.18) (9.83) (17.18) (9.83)

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

16 TOTAL CONSERVATION EDUCATION 3,692,002 914,612 3,830,202 688,827

17 (36.43) (19.43) (38.43) (19.43)

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

19 B. TITLING & LICENSING SERVICES

20 1. BOAT TITLING & REGISTRATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 698,210 783,500

23 (22.00) (22.00)

24 OTHER PERSONAL SERVICES 106,248 103,000

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25 TOTAL PERSONAL SERVICE 804,458 886,500

26 (22.00) (22.00)

27 OTHER OPERATING EXPENSES 515,000 375,000

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28 TOTAL BOAT TITLING &

29 REGISTRATION 1,319,458 1,261,500

30 (22.00) (22.00)

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

32 2. FISHING & HUNTING LICENSES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 306,000 224,050

35 (7.60) (7.60)

36 OTHER PERSONAL SERVICES 86,500 85,000

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37 TOTAL PERSONAL SERVICE 392,500 309,050

38 (7.60) (7.60)

39 OTHER OPERATING EXPENSES 578,000 950,100

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DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL FISHING & HUNTING

2 LICENSES 970,500 1,259,150

3 (7.60) (7.60)

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

5 TOTAL TITLING & LICENSE SVCS 2,289,958 2,520,650

6 (29.60) (29.60)

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

8 C. REGIONAL PROJECTS

9 1. BOATING ACCESS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 164,750 198,000

12 (4.50) (4.50)

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13 TOTAL PERSONAL SERVICE 164,750 198,000

14 (4.50) (4.50)

15 OTHER OPERATING EXPENSES 81,250 710,000

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16 TOTAL BOATING ACCESS 246,000 908,000

17 (4.50) (4.50)

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

19 2. CO. WATER REC. FUND

20 OTHER OPERATING EXPENSES 225,250 275,000

21 AID TO SUBDIVISIONS:

22 ALLOC MUNI-RESTRICTED 40,000 435,000

23 ALLOC CNTY-RESTRICTED 275,000 75,000

24 ALLOC OTHER ENTITIES 60,000

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25 TOTAL DIST SUBDIVISIONS 375,000 510,000

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26 TOTAL COUNTY/WATER REC FUND 600,250 785,000

27 ================================================================================================

28 3. CO. GAME & FISH FUND

29 PERSONAL SERVICE

30 OTHER PERSONAL SERVICES 12,000 5,000

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31 TOTAL PERSONAL SERVICE 12,000 5,000

32 OTHER OPERATING EXPENSES 150,000 325,000

33 AID TO SUBDIVISIONS:

34 ALLOC CNTY-RESTRICTED 15,000

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35 TOTAL DIST SUBDIVISIONS 15,000

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36 TOTAL COUNTY GAME & FISH FUND 177,000 330,000

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

38 TOTAL REGIONAL PROJECTS 1,023,250 2,023,000

39 (4.50) (4.50)

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

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DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 2,931,000 3,029,325

6 (94.08) (87.95)

7 UNCLASSIFIED POSITIONS 91,745 90,000

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 515,000 321,900

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10 TOTAL PERSONAL SERVICE 3,537,745 3,441,225

11 (95.08) (88.95)

12 OTHER OPERATING EXPENSES 6,721,493 5,236,800

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 10,279,238 8,698,025

18 (95.08) (88.95)

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

20 2. WILDLIFE-STATEWIDE

21 OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 437,000 393,275

24 (14.00) (14.00)

25 OTHER PERSONAL SERVICES 13,750

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26 TOTAL PERSONAL SERVICE 450,750 393,275

27 (14.00) (14.00)

28 OTHER OPERATING EXPENSES 601,095 1,046,750

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29 TOTAL WILDLIFE - STATEWIDE

30 OPERATIONS 1,051,845 1,440,025

31 (14.00) (14.00)

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

33 3. ENDANGERED SPECIES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 293,899 395,125

36 (7.20) (5.85)

37 OTHER PERSONAL SERVICES 150,275 137,675

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38 TOTAL PERSONAL SERVICE 444,174 532,800

39 (7.20) (5.85)

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DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 1,830,744 502,800

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2 TOTAL ENDANGERED SPECIES 2,274,918 1,035,600

3 (7.20) (5.85)

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

5 4. FISHERIES-REGIONAL

6 OPERATIONS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 524,500 693,705

9 (33.32) (31.32)

10 OTHER PERSONAL SERVICES 417,000 616,725

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11 TOTAL PERSONAL SERVICE 941,500 1,310,430

12 (33.32) (31.32)

13 OTHER OPERATING EXPENSES 1,467,025 1,370,642

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14 TOTAL FISHERIES - REGIONAL

15 OPERATIONS 2,408,525 2,681,072

16 (33.32) (31.32)

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

18 5. FISHERIES-HATCHERY

19 OPERATIONS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,513,000 958,105

22 (25.00) (25.00)

23 OTHER PERSONAL SERVICES 277,000 337,640

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24 TOTAL PERSONAL SERVICE 1,790,000 1,295,745

25 (25.00) (25.00)

26 OTHER OPERATING EXPENSES 2,695,900 1,486,825

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27 TOTAL FISHERIES - HATCHERY

28 OPERATIONS 4,485,900 2,782,570

29 (25.00) (25.00)

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

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31 TOTAL WILDLIFE & FRESHWATER

32 FISHERIES 20,500,426 16,637,292

33 (174.60) (165.12)

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

35 E. LAW ENFORCEMENT

36 1. CONSERVATION ENFORCEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 9,155,273 5,955,273 8,854,170 6,233,445

39 (227.14) (150.40) (227.14) (150.40)

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DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 95,018

2 (1.00)

3 OTHER PERSONAL SERVICES 920,000 324,985

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4 TOTAL PERSONAL SERVICE 10,170,291 5,955,273 9,179,155 6,233,445

5 (228.14) (150.40) (227.14) (150.40)

6 OTHER OPERATING EXPENSES 4,244,220 206,220 4,994,220 206,220

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7 TOTAL CONSERVATION ENFORCEMENT 14,414,511 6,161,493 14,173,375 6,439,665

8 (228.14) (150.40) (227.14) (150.40)

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

10 2. BOATING SAFETY

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 2,175,302 500,000

13 (19.00) (18.00)

14 UNCLASSIFIED POSITIONS 65,000

15 (1.00)

16 OTHER PERSONAL SERVICES 81,600 67,000

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17 TOTAL PERSONAL SERVICE 2,256,902 632,000

18 (19.00) (19.00)

19 OTHER OPERATING EXPENSES 4,227,250 2,058,843

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20 TOTAL BOATING SAFETY 6,484,152 2,690,843

21 (19.00) (19.00)

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

23 3. HUNTER SAFETY

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 371,000 420,285

26 (9.00) (9.00)

27 OTHER PERSONAL SERVICES 77,000 66,450

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28 TOTAL PERSONAL SERVICE 448,000 486,735

29 (9.00) (9.00)

30 OTHER OPERATING EXPENSES 2,155,284 1,418,850

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31 TOTAL HUNTER SAFETY 2,603,284 1,905,585

32 (9.00) (9.00)

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

34 TOTAL LAW ENFORCEMENT 23,501,947 6,161,493 18,769,803 6,439,665

35 (256.14) (150.40) (255.14) (150.40)

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

37 F. MARINE RESOURCES

38 1. CONSERVATION & MGMT

39 PERSONAL SERVICE

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DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 CLASSIFIED POSITIONS 2,657,055 547,055 2,460,675 545,895

2 (68.40) (11.52) (68.75) (11.52)

3 UNCLASSIFIED POSITIONS 105,000 130,715 64,305

4 (1.50) (1.50)

5 OTHER PERSONAL SERVICES 745,798 606,125 9,900

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6 TOTAL PERSONAL SERVICE 3,507,853 547,055 3,197,515 620,100

7 (69.90) (11.52) (70.25) (11.52)

8 OTHER OPERATING EXPENSES 3,643,882 3,648,226

9 SPECIAL ITEMS:

10 ATLANTIC MARINE FISHERIES

11 COMMISSION 24,883 31,800

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12 TOTAL SPECIAL ITEMS 24,883 31,800

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13 TOTAL MARINE CONSERVATION &

14 MGMT 7,176,618 547,055 6,877,541 620,100

15 (69.90) (11.52) (70.25) (11.52)

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

17 2. MARINE RESEARCH &

18 MONITORING

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,149,090 219,090 833,465 95,100

21 (24.73) (4.00) (24.73) (4.00)

22 UNCLASSIFIED POSITIONS 330,800 297,800 461,475 331,265

23 (6.50) (4.50) (6.50) (4.50)

24 OTHER PERSONAL SERVICES 873,636 1,258,730 17,480

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25 TOTAL PERSONAL SERVICE 2,353,526 516,890 2,553,670 443,845

26 (31.23) (8.50) (31.23) (8.50)

27 OTHER OPERATING EXPENSES 1,894,199 2,747,725

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28 TOTAL MARINE RESEARCH &

29 MONITORING 4,247,725 516,890 5,301,395 443,845

30 (31.23) (8.50) (31.23) (8.50)

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

32 TOTAL MARINE RESOURCES 11,424,343 1,063,945 12,178,936 1,063,945

33 (101.13) (20.02) (101.48) (20.02)

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

35 G. LAND, WATER & CONSERVATION

36 1. EARTH SCIENCE

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 814,616 359,416 1,126,698 660,534

39 (22.32) (14.32) (24.66) (14.32)

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DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 208,000 228,000

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4 TOTAL PERSONAL SERVICE 1,120,466 457,266 1,452,548 758,384

5 (23.32) (15.32) (25.66) (15.32)

6 OTHER OPERATING EXPENSES 751,528 90,485 763,435 75,485

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7 TOTAL EARTH SCIENCE 1,871,994 547,751 2,215,983 833,869

8 (23.32) (15.32) (25.66) (15.32)

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

10 2. CONSERVATION

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 493,958 413,958 541,990 112,840

13 (8.60) (4.89) (11.39) (4.89)

14 OTHER PERSONAL SERVICES 158,000 85,000

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15 TOTAL PERSONAL SERVICE 651,958 413,958 626,990 112,840

16 (8.60) (4.89) (11.39) (4.89)

17 OTHER OPERATING EXPENSES 7,649,697 2,034,052 15,000

18 AID TO SUBDIVISIONS:

19 AID TO CONSERVATION

20 DISTRICTS 629,004 629,004 629,004 629,004

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21 TOTAL DIST SUBDIVISIONS 629,004 629,004 629,004 629,004

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22 TOTAL CONSERVATION 8,930,659 1,042,962 3,290,046 756,844

23 (8.60) (4.89) (11.39) (4.89)

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

25 3. HERITAGE TRUST

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 455,200 359,550

28 (7.71) (7.71)

29 OTHER PERSONAL SERVICES 158,000 77,405

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30 TOTAL PERSONAL SERVICE 613,200 436,955

31 (7.71) (7.71)

32 OTHER OPERATING EXPENSES 750,075 925,000

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33 TOTAL HERITAGE TRUST 1,363,275 1,361,955

34 (7.71) (7.71)

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36 TOTAL LAND, WATER &

37 CONSERVATION 12,165,928 1,590,713 6,867,984 1,590,713

38 (39.63) (20.21) (44.76) (20.21)

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

SEC. 37-0009 SECTION 37 PAGE 0159

DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 74,597,854 9,730,763 62,827,867 9,783,150

2 (642.03) (210.06) (639.03) (210.06)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 12,138,161 3,997,443 11,537,975 3,912,477

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7 TOTAL FRINGE BENEFITS 12,138,161 3,997,443 11,537,975 3,912,477

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

9 TOTAL EMPLOYEE BENEFITS 12,138,161 3,997,443 11,537,975 3,912,477

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11 IV. NON-RECURRING APPROPRIATIONS

12 LAW ENFORCEMENT EQUIPMENT 1,000,000

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13 TOTAL NON-RECURRING APPRO. 1,000,000

14 ================================================================================================

15 TOTAL NON-RECURRING 1,000,000

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

17 DEPT OF NATURAL RESOURCES

18 TOTAL RECURRING BASE 89,822,251 14,687,442 77,344,849 14,965,614

19

20 TOTAL FUNDS AVAILABLE 90,822,251 14,687,442 77,344,849 14,965,614

21 TOTAL AUTHORIZED FTE POSITIONS (683.20) (234.56) (682.20) (234.56)

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