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DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 2,375,277 1,345,113 2,429,194 1,399,030 2,420,990 1,372,835 2,447,185 1,399,030

6 (42.17) (23.50) (42.17) (23.50) (42.17) (23.50) (42.17) (23.50)

7 UNCLASSIFIED POSITIONS 184,076 89,579 184,076 89,579 186,100 89,579 186,100 89,579

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

9 OTHER PERSONAL SERVICES 32,956 32,956 33,811 33,811

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10 TOTAL PERSONAL SERVICE 2,722,186 1,564,569 2,776,103 1,618,486 2,770,778 1,592,291 2,796,973 1,618,486

11 (44.17) (25.50) (44.17) (25.50) (44.17) (25.50) (44.17) (25.50)

12 OTHER OPERATING EXPENSES 327,742 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 3,099,928 1,625,525 3,153,845 1,679,442 3,148,520 1,653,247 3,174,715 1,679,442

18 (44.17) (25.50) (44.17) (25.50) (44.17) (25.50) (44.17) (25.50)

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

20 II. PROGRAMS & SERVICES

21 A. CONSERVATION EDUCATION

22 1.OUTREACH PROGRAMS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 468,326 412,819 500,100 444,593 479,575 423,734 500,434 444,593

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 560,592 412,819 592,366 444,593 571,841 423,734 592,700 444,593

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

30 OTHER OPERATING EXPENSES 537,000 500,000 837,000 800,000 537,000 500,000 837,000 800,000

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31 TOTAL OUTREACH PROGRAMS 1,097,592 912,819 1,429,366 1,244,593 1,108,841 923,734 1,429,700 1,244,593

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 268,250 268,250 268,379 268,379

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

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38 TOTAL PERSONAL SERVICE 268,250 268,250 268,379 268,379

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

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DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 608,507 608,507 608,507 608,507

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2 TOTAL MAGAZINE 876,757 876,757 876,886 876,886

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

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

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,234,968 526,343 1,247,097 538,472 1,253,218 538,472 1,253,218 538,472

8 (20.18) (12.83) (20.18) (12.83) (20.18) (12.83) (20.18) (12.83)

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9 TOTAL PERSONAL SERVICE 1,234,968 526,343 1,247,097 538,472 1,253,218 538,472 1,253,218 538,472

10 (20.18) (12.83) (20.18) (12.83) (20.18) (12.83) (20.18) (12.83)

11 OTHER OPERATING EXPENSES 1,293,610 105,000 1,524,225 335,615 1,524,225 335,615 1,524,225 335,615

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12 TOTAL WEB SVCS & TECHNOL.

13 DEVEL. 2,528,578 631,343 2,771,322 874,087 2,777,443 874,087 2,777,443 874,087

14 (20.18) (12.83) (20.18) (12.83) (20.18) (12.83) (20.18) (12.83)

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

16 TOTAL CONSERVATION EDUCATION 4,502,927 1,544,162 5,077,445 2,118,680 4,763,170 1,797,821 5,084,029 2,118,680

17 (40.43) (22.43) (40.43) (22.43) (40.43) (22.43) (40.43) (22.43)

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

19 B. TITLING & LICENSING SERVICES

20 1. BOAT TITLING & REGISTRATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 795,275 844,327 795,275 795,275

23 (23.00) (23.00) (23.00) (23.00)

24 NEW POSITIONS

*25 ADMINISTRATIVE SPECIALIST*

26

*27 II 49,052 49,052*

28 (2.00) (2.00)

29 OTHER PERSONAL SERVICES 60,000 60,000 60,000 60,000

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30 TOTAL PERSONAL SERVICE 855,275 904,327 904,327 904,327

31 (23.00) (23.00) (25.00) (25.00)

32 OTHER OPERATING EXPENSES 340,100 341,600 341,600 341,600

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33 TOTAL BOAT TITLING &

34 REGISTRATION 1,195,375 1,245,927 1,245,927 1,245,927

35 (23.00) (23.00) (25.00) (25.00)

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

37 2. FISHING & HUNTING LICENSES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 264,600 264,600 269,771 269,771

40 (7.60) (7.60) (7.60) (7.60)

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DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 44,450 44,450 44,887 44,887

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2 TOTAL PERSONAL SERVICE 309,050 309,050 314,658 314,658

3 (7.60) (7.60) (7.60) (7.60)

4 OTHER OPERATING EXPENSES 756,730 756,730 756,730 756,730

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5 TOTAL FISHING & HUNTING

6 LICENSES 1,065,780 1,065,780 1,071,388 1,071,388

7 (7.60) (7.60) (7.60) (7.60)

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

9 TOTAL TITLING & LICENSE SVCS 2,261,155 2,311,707 2,317,315 2,317,315

10 (30.60) (30.60) (32.60) (32.60)

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

12 C. REGIONAL PROJECTS

13 1. BOATING ACCESS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 399,342 451,842 399,342 399,342

16 (5.50) (5.50) (5.50) (5.50)

17 NEW POSITIONS

*18 ENG/ASSOC ENG II 52,500 52,500*

19 (1.00) (1.00)

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20 TOTAL PERSONAL SERVICE 399,342 451,842 451,842 451,842

21 (5.50) (5.50) (6.50) (6.50)

22 OTHER OPERATING EXPENSES 2,104,776 2,116,276 2,116,276 2,116,276

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23 TOTAL BOATING ACCESS 2,504,118 2,568,118 2,568,118 2,568,118

24 (5.50) (5.50) (6.50) (6.50)

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

26 2. COUNTY/WATER REC FUND

27 OTHER OPERATING EXPENSES 263,000 263,000 263,000 263,000

28 AID TO SUBDIVISIONS:

29 ALLOC MUNI-RESTRICTED 435,000 435,000 435,000 435,000

30 ALLOC CNTY-RESTRICTED 75,000 75,000 75,000 75,000

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31 TOTAL DIST SUBDIVISIONS 510,000 510,000 510,000 510,000

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

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

34 3. CNTY GAME & FISH FUND

35 PERSONAL SERVICE

36 OTHER PERSONAL SERVICES 5,000 5,000 5,583 5,583

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37 TOTAL PERSONAL SERVICE 5,000 5,000 5,583 5,583

38 OTHER OPERATING EXPENSES 325,000 325,000 325,000 325,000

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39 TOTAL COUNTY GAME & FISH FUND 330,000 330,000 330,583 330,583

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DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 3,607,118 3,671,118 3,671,701 3,671,701

2 (5.50) (5.50) (6.50) (6.50)

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

4 D. WILDLIFE/FW FISHERIES

5 1. WILDLIFE-REGIONAL

6 OPERATIONS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 3,112,521 3,476,533 3,578,444 3,578,444

9 (93.95) (93.95) (93.95) (93.95)

10 NEW POSITIONS

*11 NATURAL RESOURCE TECHN II 72,900 72,900 72,900 72,900*

12 (3.00) (3.00) (3.00) (3.00)

13 UNCLASSIFIED POSITIONS 92,700 92,700 94,686 94,686

14 (1.00) (1.00) (1.00) (1.00)

15 OTHER PERSONAL SERVICES 579,500 706,740 710,442 710,442

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16 TOTAL PERSONAL SERVICE 3,784,721 4,275,973 4,456,472 72,900 4,456,472 72,900

17 (94.95) (94.95) (97.95) (3.00) (97.95) (3.00)

18 OTHER OPERATING EXPENSES 6,075,568 7,718,913 8,182,136 74,398 8,182,136 74,398

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19 TOTAL WILDLIFE - REGIONAL

20 OPERATIONS 9,860,289 11,994,886 12,638,608 147,298 12,638,608 147,298

21 (94.95) (94.95) (97.95) (3.00) (97.95) (3.00)

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

23 2. WILDLIFE-STATEWIDE

24 OPERATIONS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 518,006 518,006 520,715 520,715

27 (15.00) (15.00) (15.00) (15.00)

28 OTHER PERSONAL SERVICES 12,000 12,000 14,839 14,839

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29 TOTAL PERSONAL SERVICE 530,006 530,006 535,554 535,554

30 (15.00) (15.00) (15.00) (15.00)

31 OTHER OPERATING EXPENSES 1,473,118 2,173,118 700,000 1,473,118 1,473,118

32 AID TO SUBDIVISIONS:

33 ALLOC OTHER ENTITIES 20,000 20,000 20,000 20,000

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34 TOTAL DIST SUBDIVISIONS 20,000 20,000 20,000 20,000

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35 TOTAL WILDLIFE - STATEWIDE

36 OPERATIONS 2,023,124 2,723,124 700,000 2,028,672 2,028,672

37 (15.00) (15.00) (15.00) (15.00)

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

39 3. ENDANGERED SPECIES

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DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 427,130 448,370 21,240 450,371 19,968 450,371 19,968

3 (5.85) (5.85) (.50) (5.85) (.50) (5.85) (.50)

4 OTHER PERSONAL SERVICES 199,790 199,790 200,664 200,664

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5 TOTAL PERSONAL SERVICE 626,920 648,160 21,240 651,035 19,968 651,035 19,968

6 (5.85) (5.85) (.50) (5.85) (.50) (5.85) (.50)

7 OTHER OPERATING EXPENSES 958,025 1,046,714 88,689 1,047,206 89,181 1,047,206 89,181

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8 TOTAL ENDANGERED SPECIES 1,584,945 1,694,874 109,929 1,698,241 109,149 1,698,241 109,149

9 (5.85) (5.85) (.50) (5.85) (.50) (5.85) (.50)

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

11 4. FISHERIES-REGIONAL

12 OPERATIONS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,128,078 1,128,078 1,293,423 1,293,423

15 (34.32) (34.32) (34.32) (34.32)

16 OTHER PERSONAL SERVICES 839,343 839,343 845,538 845,538

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17 TOTAL PERSONAL SERVICE 1,967,421 1,967,421 2,138,961 2,138,961

18 (34.32) (34.32) (34.32) (34.32)

19 OTHER OPERATING EXPENSES 2,042,783 2,042,783 2,307,563 2,307,563

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20 TOTAL FISHERIES - REGIONAL

21 OPERATIONS 4,010,204 4,010,204 4,446,524 4,446,524

22 (34.32) (34.32) (34.32) (34.32)

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

24 5. FISHERIES-HATCHERY

25 OPERATIONS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,608,270 1,608,270 1,685,202 64,613 1,620,589

28 (27.00) (27.00) (29.00) (2.00) (29.00)

29 OTHER PERSONAL SERVICES 415,400 415,400 419,527 419,527

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30 TOTAL PERSONAL SERVICE 2,023,670 2,023,670 2,104,729 64,613 2,040,116

31 (27.00) (27.00) (29.00) (2.00) (29.00)

32 OTHER OPERATING EXPENSES 2,706,280 300,000 2,706,280 300,000 2,741,546 335,266 2,706,280 300,000

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33 TOTAL FISHERIES - HATCHERY

34 OPERATIONS 4,729,950 300,000 4,729,950 300,000 4,846,275 399,879 4,746,396 300,000

35 (27.00) (27.00) (29.00) (2.00) (29.00)

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37 TOTAL WILDLIFE & FRESHWATER

38 FISHERIES 22,208,512 300,000 25,153,038 1,109,929 25,658,320 656,326 25,558,441 556,447

39 (177.12) (177.12) (.50) (182.12) (5.50) (182.12) (3.50)

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DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 E. LAW ENFORCEMENT

2 1. CONSERVATION ENFORCEMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 11,030,446 8,025,407 11,227,378 8,222,339 11,517,149 8,474,166 11,517,149 8,474,166

5 (281.14) (203.40) (281.14) (203.40) (281.14) (203.40) (281.14) (203.40)

6 NEW POSITIONS

*7 LAW ENFORCMNT OFFICER I 167,640 167,640*

8 (5.00) (5.00)

9 OTHER PERSONAL SERVICES 286,951 286,951 287,388 287,388

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10 TOTAL PERSONAL SERVICE 11,317,397 8,025,407 11,681,969 8,389,979 11,804,537 8,474,166 11,804,537 8,474,166

11 (281.14) (203.40) (286.14) (208.40) (281.14) (203.40) (281.14) (203.40)

12 OTHER OPERATING EXPENSES 5,445,394 995,394 6,039,828 1,589,828 5,973,128 1,523,128 5,973,128 1,523,128

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13 TOTAL CONSERVATION ENFORCEMENT 16,762,791 9,020,801 17,721,797 9,979,807 17,777,665 9,997,294 17,777,665 9,997,294

14 (281.14) (203.40) (286.14) (208.40) (281.14) (203.40) (281.14) (203.40)

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

16 2. BOATING SAFETY

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 224,576 785,493 785,493 785,493

19 (18.00) (18.00) (18.00) (18.00)

20 UNCLASSIFIED POSITIONS 22,000 102,590 102,590 102,590

21 (1.00) (1.00) (1.00) (1.00)

22 OTHER PERSONAL SERVICES 73,000 156,213 156,213 156,213

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23 TOTAL PERSONAL SERVICE 319,576 1,044,296 1,044,296 1,044,296

24 (19.00) (19.00) (19.00) (19.00)

25 OTHER OPERATING EXPENSES 1,163,661 2,408,157 2,408,157 2,408,157

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26 TOTAL BOATING SAFETY 1,483,237 3,452,453 3,452,453 3,452,453

27 (19.00) (19.00) (19.00) (19.00)

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

29 3. HUNTER SAFETY

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 398,771 741,662 745,610 745,610

32 (9.00) (9.00) (9.00) (9.00)

33 OTHER PERSONAL SERVICES 68,088 226,062 226,801 226,801

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34 TOTAL PERSONAL SERVICE 466,859 967,724 972,411 972,411

35 (9.00) (9.00) (9.00) (9.00)

36 OTHER OPERATING EXPENSES 1,643,873 2,454,619 2,454,619 2,454,619

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37 TOTAL HUNTER SAFETY 2,110,732 3,422,343 3,427,030 3,427,030

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

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DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 LAW ENFORCEMENT 20,356,760 9,020,801 24,596,593 9,979,807 24,657,148 9,997,294 24,657,148 9,997,294

2 (309.14) (203.40) (314.14) (208.40) (309.14) (203.40) (309.14) (203.40)

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

4 F. MARINE RESOURCES

5 1. CONSERVATION & MGMT

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 2,733,516 620,000 2,784,561 637,334 2,942,118 637,334 2,942,118 637,334

8 (67.44) (11.52) (67.44) (11.52) (65.44) (11.52) (65.44) (11.52)

9 UNCLASSIFIED POSITIONS 139,055 60,998 127,231 62,676 173,022 62,676 173,022 62,676

10 (1.55) (.60) (1.55) (.60) (1.55) (.60) (1.55) (.60)

11 OTHER PERSONAL SERVICES 911,020 890,811 930,604 930,604

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12 TOTAL PERSONAL SERVICE 3,783,591 680,998 3,802,603 700,010 4,045,744 700,010 4,045,744 700,010

13 (68.99) (12.12) (68.99) (12.12) (66.99) (12.12) (66.99) (12.12)

14 OTHER OPERATING EXPENSES 4,078,883 4,078,883 3,871,265 3,871,265

15 SPECIAL ITEMS:

16 ATLANTIC MARINE FISHERIES

17 COMMISSION 34,980 34,980 34,980 34,980

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18 TOTAL SPECIAL ITEMS 34,980 34,980 34,980 34,980

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19 TOTAL MARINE CONSERVATION &

20 MGMT 7,897,454 680,998 7,916,466 700,010 7,951,989 700,010 7,951,989 700,010

21 (68.99) (12.12) (68.99) (12.12) (66.99) (12.12) (66.99) (12.12)

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

23 2. MARINE RESEARCH &

24 MONITORING

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 866,099 185,175 1,097,791 416,867 1,139,617 416,867 1,139,617 416,867

27 (28.04) (4.00) (28.04) (4.00) (28.04) (4.00) (28.04) (4.00)

28 UNCLASSIFIED POSITIONS 337,634 319,563 337,634 319,563 337,634 319,563 337,634 319,563

29 (6.45) (3.90) (6.45) (3.90) (6.45) (3.90) (6.45) (3.90)

30 OTHER PERSONAL SERVICES 1,248,940 1,248,940 1,254,995 1,254,995

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31 TOTAL PERSONAL SERVICE 2,452,673 504,738 2,684,365 736,430 2,732,246 736,430 2,732,246 736,430

32 (34.49) (7.90) (34.49) (7.90) (34.49) (7.90) (34.49) (7.90)

33 OTHER OPERATING EXPENSES 2,261,809 2,398,853 137,044 2,358,172 137,044 2,358,172 137,044

34 SPECIAL ITEMS:

35 WADDELL MARICULTURE CENTER 353,202 353,202

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36 TOTAL SPECIAL ITEMS 353,202 353,202

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37 TOTAL MARINE RESEARCH &

38 MONITORING 5,067,684 857,940 5,083,218 873,474 5,090,418 873,474 5,090,418 873,474

39 (34.49) (7.90) (34.49) (7.90) (34.49) (7.90) (34.49) (7.90)

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DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 MARINE RESOURCES 12,965,138 1,538,938 12,999,684 1,573,484 13,042,407 1,573,484 13,042,407 1,573,484

2 (103.48) (20.02) (103.48) (20.02) (101.48) (20.02) (101.48) (20.02)

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

4 G. LAND, WATER & CONSERVATION

5 1. EARTH SCIENCE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,244,530 935,640 1,263,469 954,579 1,263,469 954,579 1,263,469 954,579

8 (27.66) (16.32) (27.66) (16.32) (27.66) (16.32) (27.66) (16.32)

9 UNCLASSIFIED POSITIONS 99,910 99,910 102,630 102,630 102,630 102,630 102,630 102,630

10 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

11 OTHER PERSONAL SERVICES 142,300 142,300 142,300 142,300

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12 TOTAL PERSONAL SERVICE 1,486,740 1,035,550 1,508,399 1,057,209 1,508,399 1,057,209 1,508,399 1,057,209

13 (28.66) (17.32) (28.66) (17.32) (28.66) (17.32) (28.66) (17.32)

14 OTHER OPERATING EXPENSES 1,121,209 415,357 1,121,209 415,357 1,121,209 415,357 1,121,209 415,357

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15 TOTAL EARTH SCIENCE 2,607,949 1,450,907 2,629,608 1,472,566 2,629,608 1,472,566 2,629,608 1,472,566

16 (28.66) (17.32) (28.66) (17.32) (28.66) (17.32) (28.66) (17.32)

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

18 2. CONSERVATION

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 294,965 198,728 299,265 203,028 299,265 203,028 299,265 203,028

21 (12.39) (5.89) (12.39) (5.89) (12.39) (5.89) (12.39) (5.89)

22 OTHER PERSONAL SERVICES 89,000 89,000 89,000 89,000

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23 TOTAL PERSONAL SERVICE 383,965 198,728 388,265 203,028 388,265 203,028 388,265 203,028

24 (12.39) (5.89) (12.39) (5.89) (12.39) (5.89) (12.39) (5.89)

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

26 AID TO SUBDIVISIONS:

27 AID TO CONSERVATION

28 DISTRICTS 1,208,698 690,000 1,208,698 690,000 1,208,698 690,000 1,208,698 690,000

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29 TOTAL DIST SUBDIVISIONS 1,208,698 690,000 1,208,698 690,000 1,208,698 690,000 1,208,698 690,000

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30 TOTAL CONSERVATION 3,631,915 968,928 3,636,215 973,228 3,636,215 973,228 3,636,215 973,228

31 (12.39) (5.89) (12.39) (5.89) (12.39) (5.89) (12.39) (5.89)

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

33 3. HERITAGE TRUST

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 413,373 413,373 424,190 424,190

36 (7.71) (7.71) (7.71) (7.71)

37 OTHER PERSONAL SERVICES 57,850 57,850 60,535 60,535

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38 TOTAL PERSONAL SERVICE 471,223 471,223 484,725 484,725

39 (7.71) (7.71) (7.71) (7.71)

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DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 949,343 949,343 949,343 949,343

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2 TOTAL HERITAGE TRUST 1,420,566 1,420,566 1,434,068 1,434,068

3 (7.71) (7.71) (7.71) (7.71)

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5 TOTAL LAND, WATER &

6 CONSERVATION 7,660,430 2,419,835 7,686,389 2,445,794 7,699,891 2,445,794 7,699,891 2,445,794

7 (48.76) (23.21) (48.76) (23.21) (48.76) (23.21) (48.76) (23.21)

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

9 TOTAL PROGRAMS AND SERVICES 73,562,040 14,823,736 81,495,974 17,227,694 81,809,952 16,470,719 82,030,932 16,691,699

10 (715.03) (269.06) (720.03) (274.56) (721.03) (274.56) (721.03) (272.56)

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

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 12,162,516 4,773,649 12,837,645 5,018,903 13,028,052 5,046,746 13,010,487 5,029,181

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15 TOTAL FRINGE BENEFITS 12,162,516 4,773,649 12,837,645 5,018,903 13,028,052 5,046,746 13,010,487 5,029,181

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17 TOTAL EMPLOYEE BENEFITS 12,162,516 4,773,649 12,837,645 5,018,903 13,028,052 5,046,746 13,010,487 5,029,181

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19 IV. NON-RECURRING APPROPRIATIONS

20 RV PALMETTO ENGINE REPLACEMENT 400,000

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21 TOTAL NON-RECURRING APPRO. 400,000

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

23 TOTAL NON-RECURRING 400,000

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

25 DEPT OF NATURAL RESOURCES

26 TOTAL RECURRING BASE 88,824,484 21,222,910 97,487,464 23,926,039 97,986,524 23,170,712 98,216,134 23,400,322

27

28 TOTAL FUNDS AVAILABLE 89,224,484 21,222,910 97,487,464 23,926,039 97,986,524 23,170,712 98,216,134 23,400,322

29 TOTAL AUTHORIZED FTE POSITIONS (759.20) (294.56) (764.20) (300.06) (765.20) (300.06) (765.20) (298.06)

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