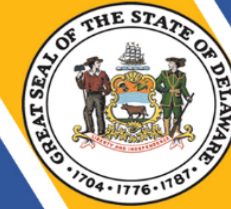


Fiscal Year 2025 Department of Natural Resources and Environmental Control Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2024 Budget	360.5	242.5	169.0	\$46,438.8		\$106,745.0
Fiscal Year 2024 Personnel Contingency				3,281.6		
DO Annualization of Fiscal Staff positions						45.8
DO Annualization of Park Superintendent position				11.4		11.4
DO Annualization of Natural Resource Police Trainees						112.8
DO Annualization of Maintenance Staff positions				43.3		
DO Annualization of Environmental Scientist IV positions				54.6		
DO Annualization of Engineer IV position				23.0		6.2
DO Annualization of SB7 positions				109.5		
DO Supplies and materials per SB7				15.0		
DO Furniture and technology equipment per SB7					21.2	
1A Add 1.0 FTE Natural Resources Police Captain to manage three Natural Resource Police Units	1.0			110.1		
1B Add 1.0 FTE Strategic Information Systems Manager and 1.0 FTE Information Systems Specialists to provide training for internal and external users	2.0			201.6		
1C Add 2.0 FTEs Community Relations Coordinator to serve as Community Assistance Providers (CAP)	2.0			169.5		
Sec 11, Switch Funds and Clearinghouse	5.0	(4.6)	10.6			
Fiscal Year 2025 Budget Request	370.5	237.9	179.6	\$50,458.4	\$21.2	\$106,921.2

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full Time Equivalent