



Legislature of the Virgin Islands

#100 Lagoon Homes Ste.2
Frederiksted, U.S. Virgin Islands 00840

TEL: (340) 712-2256
FAX: (340) 712-2302

POST AUDIT DIVISION

July 19, 2016

COMMITTEE ON FINANCE FISCAL YEAR 2017 BUDGET HEARING DEPARTMENT OF PLANNING AND NATURAL RESOURCES

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BACKGROUND AND HISTORY

Established during the government-wide reorganization of 1987, the Department of Planning and Natural Resources (DPNR) is a diverse and multi-faceted organization incorporating segments of the Department of Conservation and Cultural Affairs, Public Works and the Virgin Islands Planning Office to manage the natural and cultural resources of the U.S. Virgin Islands. The Department is comprised of ten (10) divisions, which have varied, but complimentary regulatory and/or administrative mandates. These divisions are:

1. Executive Office and Business & Administration Services
2. Enforcement
3. Permits Administration & Permits Inspection
4. Coastal Zone Management
5. Comprehensive and Coastal Zone Planning
6. Division of Archaeology and Historic Preservation
7. Museums
8. Libraries & Administration
9. Division of Fish & Wildlife
10. Environmental Protection

For budgetary purposes only, the Virgin Islands Cultural Heritage Institute and the Virgin Islands Council on the Arts are funded under DPNR through the Miscellaneous Section of the Governor’s Executive Budget.

The DPNR’s strategic goals are to develop and implement integrated systems for sustainable development; to administer and facilitate compliance with all environmental laws, rules and regulations; to maximize synergies that will promote the preservation of our cultural and historic resources.

These measures are being supported by the following performance goals:

- Efficiently provide the department’s mandated services.
- Facilitate sustainable development.

ACTIVITY CENTERS AND FUNCTIONAL STATEMENTS

Exhibit I displays DPNR’s Activity Centers and Functional Statements.

Exhibit I

Activity Centers	Functional Statements
Business and Administrative Services Division	The Business and Administrative Services Division is responsible for all fiscal matters pertaining to budgeting, personnel, payroll, revenue collection, and other fiscal matters involving General, Federal, and other special funds.
Enforcement	Enforcement serves as obligatory arm of the department. Its primary function is to enforce all environmental, boating safety and permitting laws of the USVI and to protect, conserve, and preserve the natural resources of the Territory. Its secondary functions are to support the philosophy of “zero tolerance” to illegal drugs by assisting, when called upon by federal and local enforcement agencies to participate in joint initiatives aimed at eradicating illegal drugs within the USVI borders; the Homeland Security duties through land and marine patrols focuses at preventing terrorist attacks aimed at crippling the Territory’s economy; and the federal fisheries laws as stipulated in the “Joint Enforcement Agreement”.

<i>Exhibit I – Activity Centers and Functional Statements...Continued</i>	
Activity Centers	Functional Statements
Permits Inspection Unit	The Permits Inspection Unit reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical, and occupancy for the construction of new or existing residential, commercial or any other type of structure that will be occupied or used by an individual, family, or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.
Coastal Zone Management Program	The Coastal Zone Management Program, pursuant to Act No. 4248, Title 12, Chapter 21, Section 903 (b), Virgin Islands Code, serves to protect, maintain, preserve and where feasible, enhance and restore the quality of the environment in the coastal zone (including the trust lands and other submerged and filled lands of the Virgin Islands), and the natural and manmade resources therein; and promote economic development and growth in the coastal zone. The Coastal Zone Management Program also permits and regulates all development within the first tier of the coastal zone; develops, manages and promotes the St. Croix East End Marine Park; oversees the negotiation and implementation of submerged and filled land leases; and assists in the protection of marine environments, particularly coral reefs, via implementation of erosion and sedimentation control regulations and programs and non-point source pollution control policies and programs.
Comprehensive and Coastal Zone Planning	Comprehensive and Coastal Zone Planning, whose functions are referenced in the Virgin Islands Code under the Division of Planning, formulates long-range plans and policies, including the development of a comprehensive plan to properly guide and manage physical, economic and social growth and development trends in the Territory. The Division is also responsible for administering DPNR’s zoning map amendments, subdivision processes, and for reviewing their effectiveness and appropriateness. The Division provides technical planning support and serves as a resource center for the DPNR, other government agencies and the general public; and is responsible for coordinating Territorial planning activities and capital projects between the public and private sector.
Division of Libraries, Archives, and Museums	The Division of Libraries, Archives, and Museums provides library and information services through the development and preservation of its collections, facilities, and resources to meet the information needs of its clientele, including the preservation of the VI culture and literary heritage. It identifies, preserves, and promotes the relevance of historical and cultural related public records of the VI. Traditional and electronic means are used to assist in meeting the educational, recreational, and professional needs of the community. The needs of special populations such as the visually impaired and physically challenged are served. Additionally, the library houses archival records and is a depository for government records throughout the territory.
Museums	The Museums Unit is responsible for the interpretation of the history, arts, and material culture of the USVI through exhibitions, displays, lectures, and workshops. This unit also has to meet the demands of preserving and maintaining two coastal Danish fortresses, Fort Christian and Fort Frederick, which are National Historic Landmarks. These two cultural resources are vital to the economic viability of the historic towns they are located in, the cultural heritage of the Territory, and its tourism industry.
Division of Fish and Wildlife	The Division of Fish and Wildlife (DFW) is 100% federally funded and provides scientific advice to the department on the condition of the wildlife, fisheries and marine resources of the USVI. DFW also provides advice on the best strategies to sustain these resources for all the citizens of the USVI. DFW is split into three bureaus: The Bureau of Fisheries, the Bureau of Wildlife, and the Bureau of Environmental Education and Endangered Species.
Environmental Protection	Environmental Protection provides protection and conservation of the natural resources of the Territory in collaboration with other divisions and governmental agencies for the comfort of the public so they can have a better quality of life.
Division for Archeology and Historic Preservation	The Division for Archeology and Historic Preservation preserves the cultural and historic heritage by preserving and protecting as well as fostering a meaningful awareness and appreciation of the unique history of the United States Virgin Islands (USVI). This history is contained in prehistoric and historic archaeological deposits, both terrestrial and marine, manifested in sites of cultural and spiritual meaning, and reflected in the outstanding architecture and beauty of aboveground historic buildings and sites of the USVI. This mission is accomplished through encouragement and education and by sponsoring and assisting programs that promote historic preservation in the USVI.

YEAR IN REVIEW

Act No. 7758 which provided from the General Fund for the operation of the Government of the Virgin Islands, during the Fiscal Year ending September 30, 2016, appropriated **\$6,911,143** for operations and **\$790,000** from the *Miscellaneous Section*. The department received another **\$3,601,420** in other local funds and **\$14,265,297** in Federal Funds for a total funding level of **\$25,567,860** for FY 2016. *Exhibit II* displays the FY 2016 funding for the DPNR.

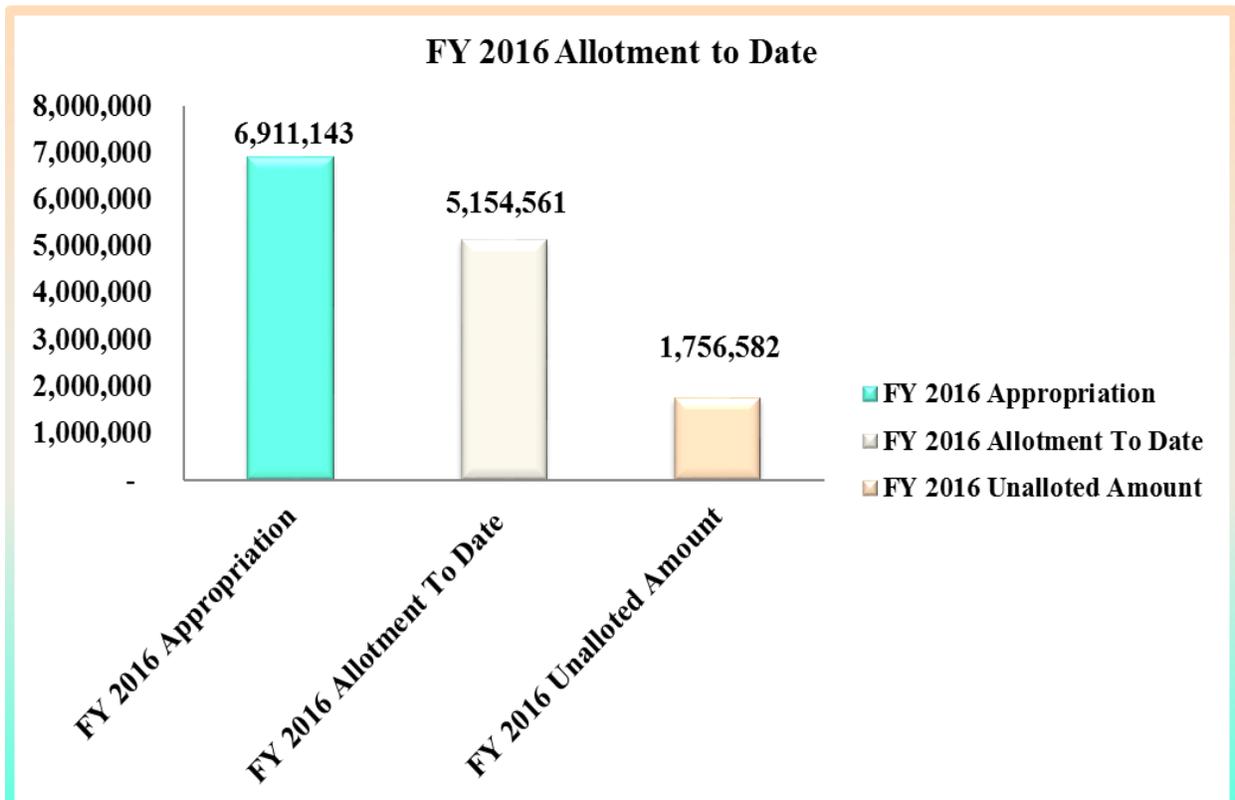
Exhibit II

Description	FY 2016 Expenditure
General Fund	\$ 6,911,143
Miscellaneous Section	790,000
Local Funds	3,601,420
Federal Funds	14,265,297
Total	\$ 25,567,860

FISCAL YEAR 2016 ALLOTMENT

Exhibit III is a graph of the DPNR’s FY 2016 appropriations and allotment as of May 25, 2016.

Exhibit III



FISCAL YEAR 2017 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$6,915,420** for Fiscal Year 2017. This represents an increase of **\$4,277** above Fiscal Year 2016 appropriation of **\$6,911,143**. Additionally, *DPNR* is slated to receive **\$900,000** from the *Miscellaneous Section* of the Budget for Fiscal Year 2017.

An overview of the *DPNR*'s financial summary as recommended by the Governor is listed below in *Exhibit IV*.

Exhibit IV

Description	FY 2015 Expenditure	FY 2016 Appropriation	FY 2017 Governor's Recom.	Variance FY 2017 - FY 2016
Appropriated Funds				
General Fund	\$ 6,699,246	\$ 6,911,143	\$ 6,915,420	\$ 4,277
Total Appropriated Funds	\$ 6,699,246	\$ 6,911,143	\$ 6,915,420	\$ 4,277
Non-Appropriated Funds				
Fish and Wildlife Fund 2006	\$ 390,525	\$ -	\$ 546,839	\$ 546,839
Natural Resource Reclamation Fund 2054	1,379,588	2,839,661	2,793,733	(45,928)
Air Pollution Control Fund 2072	616,988	464,963	390,371	(74,592)
VI Coastal Protection Fund 6014	60,855	196,298	196,156	(142)
Legal Publication Fund 6040	34,762	97,260	97,260	-
Libraries Museums Revolving Fund	816,418	3,238	3,238	-
Total Non-Appropriated Funds	\$ 3,299,136	\$ 3,601,420	\$ 4,027,597	\$ 426,177
Total Appropriated and Non-Appropriated Funds	\$ 9,998,382	\$ 10,512,563	\$ 10,943,017	\$ 430,454
Miscellaneous Section of the Budget				
VI Council on the Arts	\$ 328,506	\$ 325,000	\$ 325,000	\$ -
Tutu Well Litigation Site	405,000	400,000	400,000	-
Purchase and Oper. of Marine Vessels	350,000	-	-	-
Humanities Council	150,000	65,000	75,000	10,000
VI Cultural Heritage Institute	-	-	100,000	100,000
Total Miscellaneous	\$ 1,233,506	\$ 790,000	\$ 900,000	\$ 110,000
Total Federal Funds	\$ 7,430,148	\$ 14,265,297	\$ 16,957,988	\$ 2,692,691
Grand Total	\$18,662,036	\$ 25,567,860	\$ 28,801,005	\$ 3,233,145

Exhibit V displays a graph of the total appropriated and non-appropriated funding for FY 2017.

Exhibit V

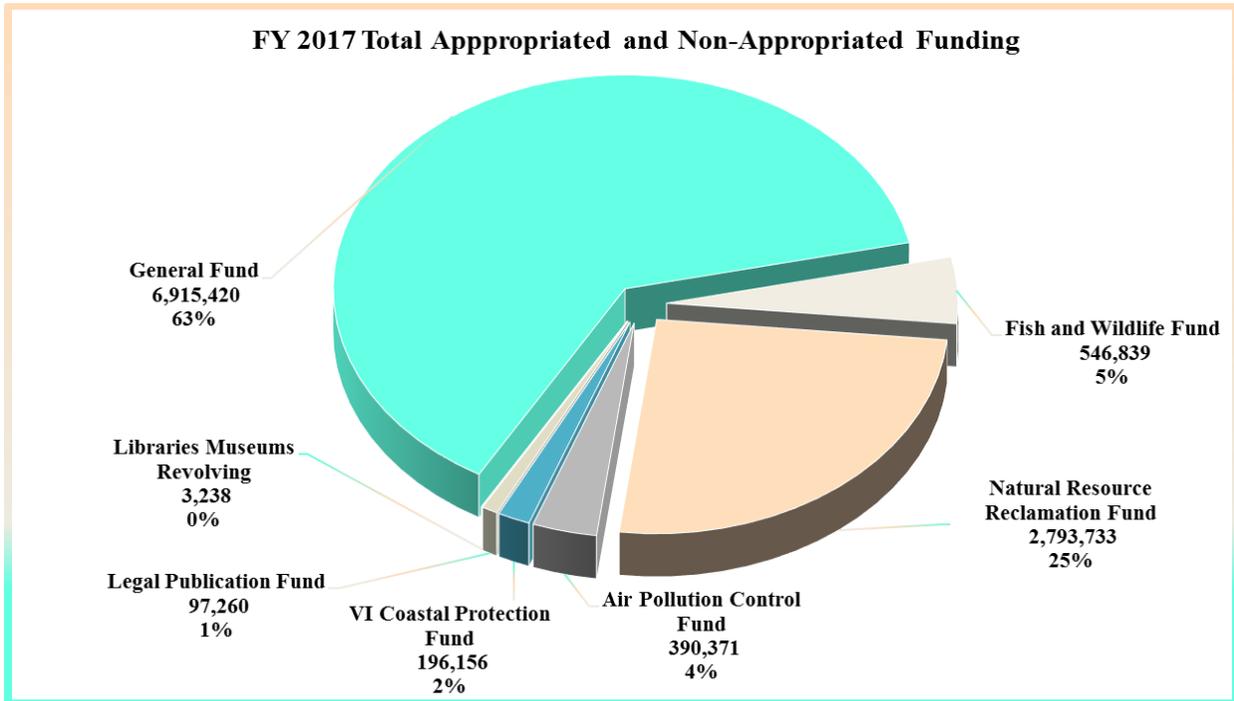
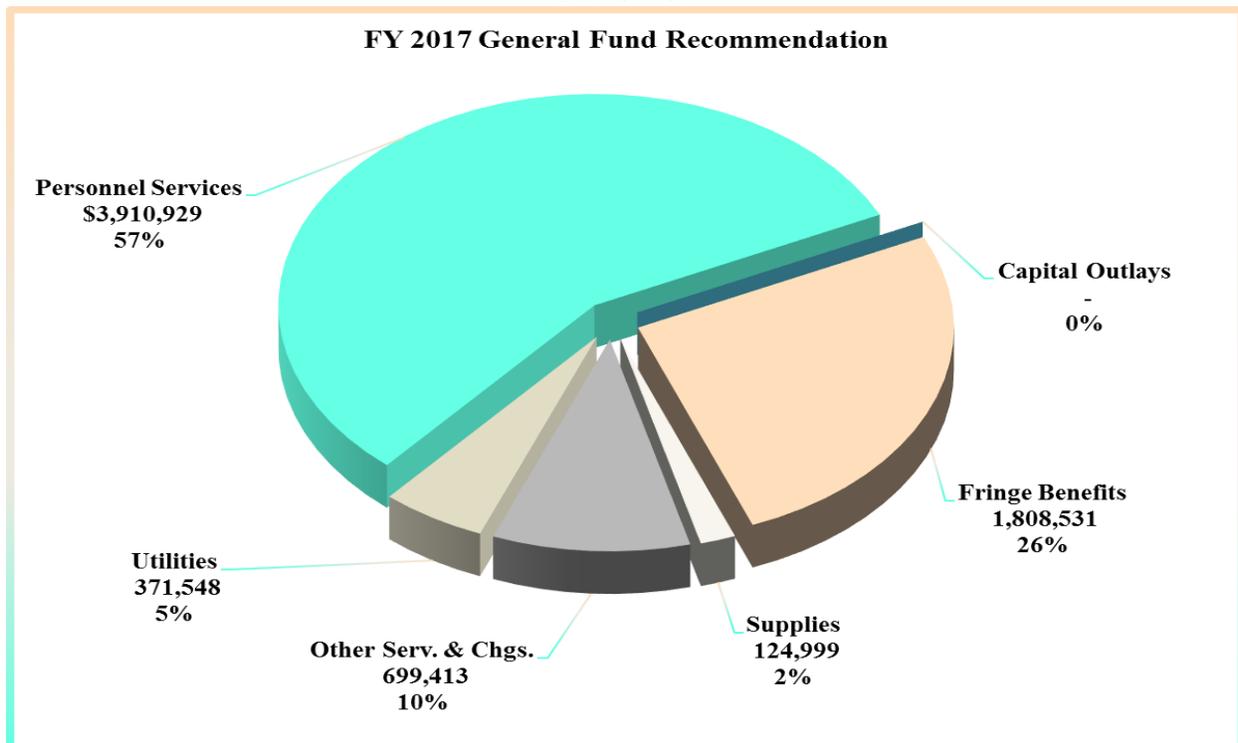


Exhibit VI displays a graph of the General Fund Recommendation for FY 2017.

Exhibit VI



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Exhibit VII displays DPNR’s budget, by funds, for FY 2015 – FY 2017 (provided by OMB).

Exhibit VII

		FY 2015	FY 2016 Budgeted	FY 2017 Gov.	Variance
		Expenditure		Recom.	2017- 2016
General Fund	Personnel Services	\$ 3,146,769	\$ 3,700,904	\$ 3,910,929	\$ 210,025
	Capital Outlays	194,557	-	-	-
	Fringe Benefits	1,370,531	1,619,787	1,808,531	188,744
	Supplies	255,740	158,301	124,999	(33,302)
	Other Serv. & Chgs.	1,147,226	843,037	699,413	(143,624)
	Utilities	584,423	589,114	371,548	(217,566)
	Total	\$ 6,699,246	\$ 6,911,143	\$ 6,915,420	\$ 4,277
Fish and Wildlife Fund	Personnel Services	\$ 260,228	\$ -	\$ 348,733	\$ 348,733
	Capital Outlays	-	-	-	-
	Fringe Benefits	130,297	-	198,106	198,106
	Total	\$ 390,525	\$ -	\$ 546,839	\$ 546,839
Natural Resource Reclamation Fund	Personnel Services	\$ 473,779	\$ 1,076,603	\$ 965,978	\$ (110,625)
	Capital Outlays	9,693	-	43,000	43,000
	Fringe Benefits	189,679	758,567	640,491	(118,076)
	Supplies	178,544	145,945	134,302	(11,643)
	Other Serv. & Chgs.	440,615	731,654	794,962	63,308
	Utilities	87,278	126,892	215,000	88,108
	Total	\$ 1,379,588	\$ 2,839,661	\$ 2,793,733	\$ (45,928)
Air Pollution Control Fund	Personnel Services	\$ 345,116	\$ 244,846	\$ 209,924	\$ (34,922)
	Capital Outlays	-	-	-	-
	Fringe Benefits	151,008	97,938	94,957	(2,981)
	Supplies	5,400	5,655	4,000	(1,655)
	Other Serv. & Chgs.	54,994	76,135	66,490	(9,645)
	Utilities	60,470	40,389	15,000	(25,389)
	Total	\$ 616,988	\$ 464,963	\$ 390,371	\$ (74,592)
VI Coastal Protection Fund	Personnel Services	\$ 30,872	\$ 112,157	\$ 111,515	\$ (642)
	Capital Outlays	-	-	-	-
	Fringe Benefits	7,643	10,215	11,721	1,506
	Supplies	-	51,470	51,470	-
	Other Serv. & Chgs.	22,340	22,456	21,450	(1,006)
	Utilities	-	-	-	-
	Total	\$ 60,855	\$ 196,298	\$ 196,156	\$ (142)
Legal Publication Fund	Personnel Services	\$ 21,269	\$ 69,260	\$ 75,160	\$ 5,900
	Capital Outlays	-	-	-	-
	Fringe Benefits	12,553	22,000	16,100	(5,900)
	Supplies	940	6,000	6,000	-
	Total	\$ 34,762	\$ 97,260	\$ 97,260	\$ -
Libraries Museums Revolving Fund	Personnel Services	\$ -	\$ -	\$ -	\$ -
	Capital Outlays	-	1,238	1,238	-
	Fringe Benefits	-	-	-	-
	Supplies	815,684	1,500	1,500	-
	Other Serv. & Chgs.	734	500	500	-
	Utilities	-	-	-	-
	Total	\$ 816,418	\$ 3,238	\$ 3,238	\$ -
Grand Total		\$ 9,998,382	\$ 10,512,563	\$ 10,943,017	\$ 430,454

GENERAL FUND BREAKDOWN (According to OMB)

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Exhibit VIII displays the General Fund line item breakdown (according to *OMB*) for FY 2015 – FY 2017.

Exhibit VIII

Line Item	Description	FY 2015 Expenditure	FY 2016 Budgeted	FY 2017 Gov. Recom.
Personnel Services:	Classified Employee Salaries	\$ 1,902,887	\$ 2,497,869	\$ 2,530,875
	Unclassified Employee Salaries	583,981	931,500	1,308,305
	Overtime Salaries	5,298	-	-
	Temp/Part Time Salaries	24,125	71,749	71,749
	Holiday Pay	192,365	-	-
	Other Differential Comp	7,400	-	-
	Fees & Compensation NOC	40,743	-	-
	Lump Sum Payment	58,236	199,786	-
	Accrued Leave	214,729	-	-
	Sick Leave Pay	117,006	-	-
	Total Personnel Services	\$ 3,146,770	\$ 3,700,904	\$ 3,910,929
Capital Outlays	Machinery and Equipment	\$ 194,557	\$ -	\$ -
	Total Capital Outlays	\$ 194,557	\$ -	\$ -
Fringe Benefits:	Employer Contr. Retirement	\$ 541,148	\$ 679,651	\$ 801,740
	Fica	194,594	229,456	242,478
	Medicare	45,525	53,663	56,708
	Health Insurance Premium	565,957	635,936	682,186
	Workers Comp. Premium	23,308	21,081	23,819
	Uniform Allowance	-	-	1,600
	Total Fringe Benefits	\$ 1,370,532	\$ 1,619,787	\$ 1,808,531
Supplies	Office Supplies	\$ 13,825	\$ 12,500	\$ 12,500
	Operating Supplies	213,287	145,801	112,499
	Small Tools and Minor Equip.	11,301	-	-
	Supplies	3,105	-	-
	Repair and Maintenance Supplies	10,322	-	-
	Food	1,025	-	-
	Clothing and Cloth Material	2,875	-	-
	Total Supplies	\$ 255,740	\$ 158,301	\$ 124,999
Other Services and Charges	Professional Services	\$ 241,353	\$ 54,159	\$ 53,159
	Communication	176,533	239,579	246,699
	Travel	22,746	26,800	21,800
	Transportation Not Travel	2,676	-	-
	Advertising & Promotion	2,858	-	-
	Printing and Binding	591	-	-
	Purchase Bulk Airline Tickets	9,750	-	-
	Repairs & Maintenance	67,971	6,192	6,192
	Rental - Land/Building	504,917	416,307	371,563
	Debris Removal	670	-	-
	Automotive Repair and Maintenance	11,117	-	-
	Security	8,614	-	-
	Training	100	-	-
	Other Services NOC	4,850	100,000	-
	Payment of Principal	92,480	-	-
Total Other Services and Charges	\$ 1,147,226	\$ 843,037	\$ 699,413	
Utility Services:	Electricity	\$ 537,781	\$ 532,614	\$ 327,048
	Water	46,642	56,500	44,500
	Total Utility Services	\$ 584,423	\$ 589,114	\$ 371,548
TOTAL GENERAL FUND		\$ 6,699,246	\$ 6,911,143	\$ 6,915,420

EXPENDITURE REPORT – GENERAL FUND (According to DPNR)

A detailed expenditure report of the **General Fund** (*reported by DPNR*) is listed below in *Exhibit IX*.

Exhibit IX

EXPENDITURES TO DATE - GENERAL FUND (ACCORDING TO DPNR)			
Line Item	Description	FY 2015 Expenditure	FY 2016 Expenditures as of 4/30/16
Personnel Services:	Classified Employee Salaries	\$ 1,980,899	\$ 964,465
	Unclassified Employee Salaries	566,441	362,003
	Overtime Salaries	5,298	-
	Temp/Part Time Salaries	24,125	-
	Lump Sum Payments	58,236	12,264
	Holiday Pay	192,365	104,939
	Night Differential Comp	-	2
	Sick Leave	116,443	46,732
	Annual Leave	211,811	87,080
	Other Differential Comp	7,400	-
	Fees and Compensation NOC	40,743	58,234
	Total Personnel Services	\$ 3,203,760	\$ 1,635,720
Capital Outlays	Machinery and Equipment	\$ 194,557	\$ -
	Vehicles	-	-
	Total Capital Outlays	\$ 194,557	\$ -
Fringe Benefits:	Employer Contr. Retirement	\$ 552,744	\$ 329,164
	FICA	198,111	101,391
	Medicare	46,348	23,712
	Health Insurance Premium	568,348	291,747
	Workers Comp Premiums	23,308	18,875
	Total Fringe Benefits	\$ 1,388,859	\$ 764,889
Supplies	Office Supplies	\$ 16,930	\$ 9,794
	Operating Supplies	214,312	30,478
	Small Tools/Minor Equipment	21,623	7,563
	Clothing	2,875	-
	Total Supplies	\$ 255,740	\$ 47,835
Other Services and Charges	Professional Services	\$ 275,683	\$ 51,163
	Communication	176,533	66,445
	Travel	32,589	12,297
	Transportation Not Travel	2,676	2,700
	Advertising & Promotion	2,858	1,515
	Repairs & Maintenance	79,088	5,265
	Rental - Land/Building	504,917	221,791
	Printing and Binding	591	-
	Training	100	140
	Security	8,614	4,116
Debris Removal	670	-	
	Total Other Services and Charges	\$ 1,084,319	\$ 365,433
Utility Services:	Electricity	\$ 537,781	\$ 188,928
	Water	46,642	4,750
	Total Utility Services	\$ 584,423	\$ 193,678
	TOTAL	\$ 6,711,658	\$ 3,007,555

Note: DPNR's FY 2015 expenditures for the General Fund are not in line with OMB's FY 2015 expenditures. There is a difference of \$12,412 above OMB's.

REVENUE COLLECTION

Exhibit X displays the DPNR’s revenue collection as of April 30, 2016.

Exhibit X

Description	October	November	December	January	February	March	April	Total
General Fund	\$280,490	\$77,314	\$125,996	\$127,324	\$87,950	\$72,123	\$155,191	\$926,389
Coastal Protection	8,789	7,745	11,745	13,192	29,258	22,718	4,533	97,980
Legal Publication	274	264	1,036	-	-	98	771	2,443
Legal Publication	2,696	2,192	2,632	2,020	2,840	2,325	2,140	16,845
Library Revolving	-	-	-	-	-	2,127	-	2,127
Fish and Game	7,821	8,119	11,413	7,608	6,473	6,168	7,143	54,744
Underground Storage Tank	1,000	500	500	-	2,000	8,500	500	13,000
CZM Program Income	101,669	43,086	90,196	81,083	163,069	52,563	77,487	609,154
Reclamation	156,017	47,981	206,461	138,765	155,872	189,131	111,872	1,006,098
Air Pollution Control Fund (Title V)	23,245	3,150	-	126,000	-	-	69,900	222,295
Total Revenues	\$582,002	\$190,351	\$449,979	\$495,991	\$447,463	\$355,753	\$429,537	\$2,951,075

PROPERTY LISTING

Exhibit XI displays a summary of the DPNR’s property listings as of 7/15/16. An extended directory of the property listing can be viewed in *Appendix II*.

Exhibit XI

District	Annual Fee	Outstanding Prior Years	Current Balance Due
St. John	\$47,338	\$43,605	\$80,027
St. Thomas	1,588,510	808,043	841,158
St. Croix	800,851	356,680	551,273
Total	\$2,436,699	\$1,208,327	\$1,472,458

VEHICLE SUMMARY - EXPENDITURES

Exhibit XII displays a vehicle summary - expenditures for the DPNR. All of DPNR’s vehicles are owned. An extended directory of the DPNR’s *vehicle listing* can be viewed in *Appendix I*.

Exhibit XII

Vehicle Summary					Vehicle Expenditures	
Condition	STT	STJ	STX	Total		
Good	23	1	30	54	Maintenance Costs	\$ 9,972
Fair	2	1	9	12		
New	8	0	0	8	Gas Costs	23,500
Needs Repair	2	1	4	7		
Total	35	3	43	81	Total	\$ 33,472

RENTALS

Exhibit XIII displays a listing of the DPNR’s rentals. All of the DPNR’s rentals are funded by the General Fund.

Exhibit XIII

Lessor	Address	Sq. Ft.	Annual Rent	Status
VI Port Authority	8100 Lindberg Bay, Suite #61 Cyril E. King Airport Terminal Building 2nd Floor	26,777	\$268,573	Monthly
Rainbow Plaza Inc.	43A, 43B, 44A, 45 Wheel of Fortune	23,649	283,788	Monthly
Fast Foto	#10 Vitracco Mall	3,360	33,600	Monthly
	Total	53,786	\$585,961	

PERSONNEL SERVICES

Exhibit XIV displays a personnel listing summary by fund for the DPNR. An extended directory of the DPNR’s *personnel listing* can be viewed in *Appendix III*.

Exhibit XIV

Fund	FTE	Amount
General Fund 100	95.67	\$ 3,910,929
Fish and Wildlife Fund 2006	9.60	348,733
Natural Resource Reclamation Fund 2054	21.55	965,978
Air Pollution Control Fund 2072	4.90	209,924
Indirect Cost Fund 2098	0.75	43,750
Federal Grants Fund 3100	86.00	4,708,329
VI Coastal Protection Fund 6014	0.53	21,523
Legal Publication Fund 6040	1.00	34,000
Total	220.00	\$ 10,243,166

VACANCY LISTING

Exhibit XV displays the DPNR’s vacancy listing by fund.

Exhibit XV

VACANCY LISTING	SALARY	FTE
General Fund 100		
ASST COMMISSIONER	\$ 91,000	1.00
CONS. ENFORC. OFC.	24,500	1.00
CONS. ENFORC. OFC.	24,500	1.00
CONS. ENFORC. OFC.	24,500	1.00
CONS. ENFORC. OFC.	24,500	1.00
TRADES INSPECTOR	50,992	1.00
OFFICE ASSISTANT	32,000	1.00
LIBRARY AIDE	20,528	1.00
SPEC. PROJ. ACCT.	4,837	0.13
SPECIAL ASST. TO DIR	4,362	0.11
ENVIRO. PRG. MGR.	15,066	0.29
ENVIRON. SPEC. II	10,228	0.31
FED. GRA. & PRO. MON	4,925	0.15
General Fund 100 - Total	\$ 331,938	8.99
Natural Resource Reclamation Fund 2054		
ASST. DIRECTOR	36,250	0.50
ED. OUTREACH COORD.	50,000	1.00
SPEC. PROJ. COORD.	42,590	1.00
CONS. ENFORC. OFC.	24,500	1.00
CONS. ENFORC. OFC.	24,500	1.00
CONS. ENFORC. OFC.	24,500	1.00
Fund 2054 - Total	\$ 202,340	5.50
Air Pollution Control Fund 2072		
ENVIRO. ENGIN. I	24,232	0.64
ENVIRON. SPEC. III	20,275	0.50
Fund 2072 - Total	\$ 44,507	1.14
Federal Grants Fund 3100		
FED. GRA. & PRO. MON	6,300	0.18
FED. GRA. & PRO. MON	9,414	0.27
FED. GRA. & PRO. MON	399	0.01
FED. GRA. & PRO. MON	6,353	0.18
ASST. DIRECTOR	36,250	0.50
ENVIRO. SPEC. III	59,184	1.00
CHIEF, FISHERIES	1,513	0.02
DATABASE MANAGER	1,327	0.04
CHIEF, FISHERIES	12,106	0.19
FISHERIES BIO I	792	0.04
FISHERIES BIO I	792	0.02
FISHERIES BIO II	965	0.05
CHIEF, FISHERIES	302	0.00
FISHERIES BIO I	3,958	0.12
FISHERIES BIO I	2,375	0.07
FISHERIES BIO II	1,930	0.05
CHIEF, FISHERIES	14,285	0.23
FISHERIES BIO I	13,963	0.42
FISHERIES BIO I	7,915	0.25
FISHERIES BIO II	11,966	0.29
DATABASE MANAGER	2,433	0.05
CHIEF, FISHERIES	787	0.01
DATA ENTRY CLERK	962	0.05

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EXHIBIT XV – VACANCY LISTING...Continued		
VACANCY LISTING	SALARY	FTE
DATABASE MANAGER	2,212	0.05
FISHERIES BIO I	1,583	0.05
FISHERIES BIO II	965	0.02
DATABASE MANAGER	6,635	0.14
FISHERIES BIO I	4,750	0.14
FISHERIES BIO I	3,958	0.12
FISHERIES BIO II	2,895	0.07
DATA ENTRY CLERK	3,846	0.19
DATABASE MANAGER	8,846	0.19
CHIEF, FISHERIES	303	0.00
FISHERIES BIO I	6,333	0.19
FISHERIES BIO I	3,958	0.12
FISHERIES BIO II	2,894	0.07
DATABASE MANAGER	1,106	0.02
CHIEF, FISHERIES	6,537	0.10
FISHERIES BIO I	792	0.02
FISHERIES BIO I	792	0.02
FISHERIES BIO II	965	0.02
DATA ENTRY CLERK	12,885	0.64
DATABASE MANAGER	15,923	0.35
FISHERIES BIO I	6,807	0.21
FISHERIES BIO II	11,771	0.29
CHIEF, FISHERIES	6,053	0.12
DATA ENTRY CLERK	962	0.05
DATABASE MANAGER	6,635	0.14
FISHERIES BIO I	760	0.02
FISHERIES BIO I	792	0.02
FISHERIES BIO II	965	0.02
CHIEF, FISHERIES	12,106	0.19
CHIEF, FISHERIES	8,716	0.14
CHIEF, FISHERIES	242	0.00
DATA ENTRY CLERK	385	0.02
DATABASE MANAGER	885	0.02
FISHERIES BIO I	1,583	0.05
DATA ENTRY CLERK	962	0.05
FISHERIES BIO I	3,958	0.12
FISHERIES BIO II	4,824	0.12
SPEC. PROJ. ACCT.	33,663	0.87
SPECIAL ASST. TO DIR	33,638	0.89
ENVIRO. ENGIN. I	13,339	0.36
ENVIRO. PRG. MGR.	36,371	0.71
ENVIRON. SPEC. II	22,949	0.69
ENVIRON. SPEC. III	20,274	0.50
FED. GRA. & PRO. MON	15,101	0.43
FED. GRA. & PRO. MON	4,582	0.14
FED. GRA. & PRO. MON	6,188	0.17
FED. GRA. & PRO. MON	7,483	0.21
FED. GRA. & PRO. MON	2,170	0.06
FED. GRA. & PRO. MON	7,250	0.20
HIS. PRES. ARCHITECT	55,384	1.00
Fund 3100 - Total	\$ 611,247	14.37
Legal Publication Fund 6040		
PLANNING TECH.	34,000	1.00
Fund 6040 - Total	\$ 34,000	1.00
Grand Total Vacancies	\$ 1,224,032	31.00

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Fiscal Year 2017 Budget Hearings – Department of Planning and Natural Resources
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FEDERAL GRANTS

Exhibit XVI displays a listing of federal grants for the DPNR.

Exhibit XVI

Federal Grant Award Title	Start Date	Expiration Date	Grant Award Amount
U.S. Department of Commerce			
Coastal Zone Management Administration Awards	10/01/2016	03/31/2018	\$ 832,060
Marine Fisheries Initiative	09/01/2017	09/30/2018	103,789
Cooperative Fishery Statistics	04/01/2017	03/31/2021	745,081
Southeast Area Monitoring and Assessment Program	04/01/2017	03/31/2021	964,690
Coral Reef Management and Monitoring Awards	10/01/2016	09/30/2017	545,000
		Subtotal	\$ 3,190,620
U.S. Department of the Interior			
Sport Fish Restoration Program	10/01/2016	09/30/2018	\$ 1,866,646
Wildlife Restoration and Basic Hunter	10/01/2016	09/30/2017	2,431,439
Historic Preservation Fund Grants In Aid	10/01/2016	09/30/2018	415,116
		Subtotal	\$ 4,713,201
Department of Transportation			
Interagency Hazardous Materials Public Sector	10/01/2016	09/30/2017	\$ 67,920
		Subtotal	\$ 67,920
Institute of Museum and Library Services			
Grants to States	10/01/2016	09/30/2017	\$ 128,364
		Subtotal	\$ 128,364
Environmental Protection Agency			
Demonstrations and Special Purpose Activities Relating to the Clean Air Act Project	10/01/2016	09/30/2017	\$ 39,504
Water Quality Management Planning	10/01/2016	09/30/2017	100,000
Capitalization Grants for Drinking Water State Revolving Funds	10/01/2016	09/30/2022	4,349,000
Beach Monitoring and Notification Program Implementation Grants	10/01/2016	09/30/2017	291,000
Performance Partnership Grants	10/01/2016	09/30/2017	2,094,436
Underground Storage Tank Prevention, Detection, and Compliance Program	10/01/2016	09/30/2017	99,072
Leaking Underground Storage Tank Trust Fund Corrective Action Program	03/01/2016	02/28/2017	45,000
State and Tribal Response Program Grant	10/01/2016	09/30/2017	123,390
		Subtotal	\$ 7,141,402
U.S. Department of Homeland Security			
Boating Safety Financial Assistance	10/1/2016	9/30/2018	\$ 692,321
		Subtotal	\$ 692,321
		Total	\$ 15,933,828

PROFESSIONAL SERVICES CONTRACT LISTING

Exhibit XVII displays the DPNR’s professional services contract listing.

Exhibit XVII

Vendor	Amount	Period	Purpose	Type of Service
Alliance Environmental Group	39,950	1/27/16 - 11/30/16	Draft Title V Permits for landfill	Specialty
Arrowhead Contracting, Inc.	353,731	8/16/15 - 8/15/16	Operation and maintenance of Tutu Superfund site	Specialty
Geographic Consulting	52,890	11/17/15 - 1/16/17	Five year 309 assessment and strategy enhancement program for the USVI	Specialty
Wilson Janitorial Services	37,752	4/1/16 - 3/31/17	Janitorial Service	Janitorial
Wilson Janitorial Services	5,292	4/1/16 - 3/31/17	Janitorial Service	Janitorial
Total	\$ 489,615			

HIGHLIGHTS

The following are some highlights the Post Audit division came across while reviewing the Department of Planning and Natural Resources:

- There is no longer a lease with Sun Self Storage resulting in a reduction of **\$4,560 (pg. 11)**
- There are no outstanding obligations
- The vacancy listing consists of several partial salaries *(pg. 12)*
- DPNR’s FY 2015 expenditures for the General Fund are not in line with OMB’s FY 2015 expenditures. There is a difference of **\$(12,412). (pg. 8 vs. pg. 9)**
- The revenues as of 6/30/15 amounted to **\$3,816,933**. Collections to 4/30/16 amounted to **\$2,951,075 (page 10)**. If this is averaged for a comparable 9 month period, the FY 16 collections are under performing FY 15 collections by \$22,694.

SUMMARY

The Department of Planning and Natural Resources’ Fiscal Year 2017 Governor’s Recommended Budget is as follows:

\$6,915,420	General Fund FY 2017 Recommended Budget
4,027,597	Non Appropriated Funds (Local)
\$10,943,017	Total Appropriated and Non-Appropriated Funds
900,000	Miscellaneous Section of the Budget
16,957,988	Federal Funds
\$28,801,005	FY 2017 Total Funding



Jose L. George
 Post Auditor

APPENDIX I - VEHICLE LISTING

Year	Model	Division	Funding Source	Condition	Plate
2008	Tahoe	Executive Office STX	General	Good	DPNR 1
2007	Avalanche LS	Executive Office STX	Special/Federal	Good	DPNR 3
2008	Trail Blazer	Executive Office STT	General	Good	DPNR 4
2008	Trail Blazer	Executive Office STT	General	Good	DPNR 2
2008	Colorado	DBAS STT	General	Good	DPNR 7
2003	Tracker	DBAS STX	Special	Fair	DPNR 41
2011	Colorado	DBAS STX	General	Good	DPNR 33
2015	Colorado	Enforcement STT	General	Needs Repair	DPNR 8
2015	Colorado	Enforcement STT	General	New	DPNR 9
2015	Colorado	Enforcement STT	General	New	DPNR 14
2015	Silverado	Enforcement STX	General	Good	DPNR 56
2005	Silverado	Enforcement STX	Special	Fair	DPNR 57
2010	Silverado	Enforcement STX	Federal/Special	Good	DPNR 45
2010	Silverado	Enforcement STX	Federal	Good	DPNR 53
2011	Colorado	Environmental Protection STT	Federal	Good	DPNR 97
2008	Colorado	Environmental Protection STT	Federal	Good	DPNR 96
2009	Malibu	Environmental Protection STT	Federal	Good	DPNR 92
2011	Traverse LS	Environmental Protection STT	Federal	Good	DPNR 74
2007	Trailer	Environmental Protection STT	Federal	Good	DPNR 84
2007	Silverado	Environmental Protection STT	Federal	Good	DPNR 13
2001	Silverado	Environmental Protection STT	Federal	Needs Repair	DPNR 72
2006	Xtra Cab	Environmental Protection STT	Special/Federal	Good	DPNR 81
2006	Crew Cab	Environmental Protection STT	Federal	Good	DPNR 82
2014	Cab Pick Up	Environmental Protection STT	Federal	New	DPNR 76
2014	Cab Pick Up	Environmental Protection STT	Federal	New	DPNR 19
2008	Trail Blazer	Environmental Protection STT	Federal	Good	DPNR 11
2008	Colorado	Environmental Protection STJ	Federal	Fair	DPNR 10
2010	Malibu	Environmental Protection STX	Special	Needs Repair	DPNR 66
2008	Trail Blazer	Environmental Protection STX	Federal	Good	DPNR 47
2008	Trail Blazer	Environmental Protection STX	Federal	Good	DPNR 44
2007	Trail Blazer	Environmental Protection STX	Special	Good	DPNR 54
2003	Blazer	Environmental Protection STX	Federal	Needs Repair	DPNR 29
2014	Silverado	Environmental Protection STX	Federal	Good	DPNR 80
2014	Silverado	Environmental Protection STX	Federal	Good	DPNR 77
2005	Crew Cab	Environmental Protection STX	Federal	Fair	DPNR 67
2007	Suburban	Environmental Protection STX	Federal	Good	DPNR 37
2007	Colorado	Environmental Protection STX	Federal	Good	DPNR 28
2008	Colorado	Environmental Protection STX	Local	Good	DPNR 55
2008	Trail Blazer	Environmental Protection STX	Federal	Good	DPNR 94
2005	Trail Blazer	Coastal Zone Management STJ	Federal	Good	DPNR 5
2005	Equinox	Coastal Zone Management STT	Federal	Good	DPNR 16

Honorable Clifford F. Graham

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APPENDIX I – VEHICLE LISTING...Continued					
Year	Model	Division	Funding Source	Condition	Plate
2011	Equinox	Coastal Zone Management STT	Federal	Good	DPNR 88
2011	Crew Cab	Coastal Zone Management STT	Federal	Good	DPNR 78
2001	Blazer	Coastal Zone Management STX	Federal	Fair	DPNR 66
2005	Equinox	Coastal Zone Management STX	Federal	Fair	DPNR 59
2007	Express Van	Coastal Zone Management STX	Federal	Good	DPNR 64
2006	Colorado	Coastal Zone Management STX	Federal	Fair	DPNR 62
2001	Silverado	Coastal Zone Management STX	Federal	Needs Repair	DPNR 27
2012	Crew Cab	Coastal Zone Management STX	Federal	Good	DPNR 35
2014	Equinox	Coastal Zone Management STX	Federal	Good	DPNR 103
2014	Equinox	Archeology & Historic Preservation STT	General	Good	DPNR 101
2014	Equinox	Permits STT	General	Good	DPNR 106
2008	Colorado	Permits STT	General	Fair	DPNR 90
2006	Colorado	Permits STT	General	Fair	DPNR 89
2007	Colorado	Permits STT	General	Good	DPNR 83
2008	Colorado	Permits STT	General	Good	DPNR 6
2002	Tracker	Permits STJ	General	Needs Repair	DPNR 12
2007	Colorado	Permits STX	General	Good	DPNR 30
2007	Colorado	Permits STX	General	Good	DPNR 68
2007	Colorado	Permits STX	General	Good	DPNR 32
2007	Colorado	Permits STX	General	Good	DPNR 24
2014	Equinox	Permits STX	General	Good	DPNR 70
2014	Colorado	Permits STX	Federal	Good	DPNR 57
2014	Silverado	Fish and Wildlife-STT	Federal	New	DPNR 107
2009	Silverado	Fish and Wildlife-STT	Federal	Good	DPNR 21
2010	Malibu	Fish and Wildlife-STT	Federal	Good	DPNR 79
2011	Colorado	Fish and Wildlife-STT	Federal	Good	DPNR 42
2008	MXU 5, ATV	Fish and Wildlife-STX	Federal	Needs Repair	M-3403
2010	Malibu	Fish and Wildlife-STX	Federal	Good	DPNR 43
2005	Truck	Fish and Wildlife-STX	Special	Fair	DPNR 65
2010	Colorado	Fish and Wildlife-STX	Federal	Good	DPNR 63
2008	Trailer	Fish and Wildlife-STX	Federal	Good	DPNR 60
2009	Colorado	Fish and Wildlife-STX	Federal	Good	DPNR 38
2006	Bus	Library STT	Special	Good	DPNR 87
2011	Bus	Library STT	General	New	DPNR 98
2014	Equinox	Library STT	General	New	DPNR 102
2008	Colorado	Library STX	General	Good	DPNR 49
2009	Trailblazer	Library STX	General	Good	DPNR 61
2006	Bus	Library STX	Special	Fair	DPNR 58
2014	Equinox	Comprehensive and Coastal Zone Planning STT	Special	New	DPNR 105
2002	Tracker	Comprehensive and Coastal Zone Planning STX	General	Fair	DPNR 46

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APPENDIX II – PROPERTY LISTING

Permittee	Effective Date	Expiration Date	Annual Fee	Outstanding Prior Years	Current Balance Due
St. John					
Barbara J. Harris Gregor and Maxine Wetanson	4/25/2012	4/24/2022	\$ 2,800.00	\$ 8,400.00	\$ 11,200.00
Brent Squire Revocable Trust	11/3/1988	11/2/1993	665.29	-	-
Gallows Point Condo Association	6/24/2003	6/23/2013	3,000.00	-	-
Great Cruz Bay Home Owner's Association, Inc.	1/12/2016	1/11/2026	3,000.00	-	(0.36)
John Menna	3/8/1993	3/7/2003	172.50		217.50
JOSEPH JOHN MARKUS TRUST	10/17/2000	10/16/2010	4,000.00		-
Robert Gross	10/31/2007	10/30/2017	1,000.00		705.10
S Donald Sussman	4/1/2003	3/30/2013	3,000.00	11,520.00	14,520.00
Lavongo House LLC.	12/5/2003	12/4/2013	1,700.00	5,100.00	6,800.00
Westin St. John Hotel Company, Inc.	9/1/2010	8/31/2030	28,000.00	18,585.00	46,585.00
Total			\$ 47,337.79	\$ 43,605.00	\$ 80,027.24
St. Thomas					
Acros Dorados Caribbean Development Corporation	1/19/1990	1/18/2010	\$ 2,841.48	\$ -	\$ -
Alex Randall	10/27/2011	10/26/2021	1,507.06	-	-
Amalie Car Rental	7/8/2002	7/7/2022	24,999.96	-	2,083.33
Amalie Holdings II, LLLP	5/27/2009	5/26/2029	5,304.19	-	-
Anchorage Condominium Association	8/11/1995	8/10/2005	125.00	-	125.00
Anquet Inc.	7/31/1992	7/30/2002	4,856.25	-	(4,856.25)
AT&T of the Virgin Islands	12/22/2014	12/21/2034	350,000.00	-	-
Auto Body Parts d/b/a Cifre Auto	7/12/2001	7/11/2021	36,111.48	50,090.71	53,100.00
Black Magic Flightops, LLC	9/23/2015	9/22/2035	1,000.00	-	-
Bus Stop, Inc.	1/1/2015	12/31/2034	8,400.00	530.21	1,230.21
Caribbean Associates, Inc.	6/29/2005	6/28/2025	1,377.74	-	1,515.51
Carlos Iron Works Corp.	2/1/2002	1/30/2022	21,600.00	19,980.00	21,780.00
Carmen Ruan	5/27/2009	5/26/2029	1,851.75	-	-
Carmen Ruan	5/27/2009	5/26/2029	2,685.97	-	-

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APPENDIX II – PROPERTY LISTING...Continued					
Permittee	Effective Date	Expiration Date	Annual Fee	Outstanding Prior Years	Current Balance Due
Chaconia Properties, LLC.	8/22/2012	8/27/2032	9,000.00	-	-
Challengers Transport Services, Inc.	1/12/2016	1/11/2036	24,000.00	-	-
Christian Kjaer	9/1/2010	8/31/2030	1,677.62	-	-
Compass Point Marina Inc.	2/21/2012	2/20/2032	61,000.00	-	-
Coral World VI, Inc.	2/12/1971	2/11/2031	21,435.84	26,155.80	27,942.12
Cowpet Bay Resort Condominium Association	2/1/1992	1/31/2012	750.00	7,813.07	8,563.07
Development Partners International LLC.	6/8/2010	6/7/2030	6,000.00	-	-
DIAMOND ROCK FRENCHMAN'S OWNER, INC.	3/1/1991	2/28/2011	16,500.00	-	16,500.00
D-J's Company, LLC.	12/5/2003	12/4/2023	1,126.86	-	(5,674.57)
Domino oil, Inc.	9/20/1990	9/19/2010	5,566.77	26,415.29	26,415.29
Don & Tammie Kilpatrick	5/24/2007	5/23/2027	2,588.00	-	-
Dopetri Inc.	5/14/2014	5/12/2034	12,000.00	-	5,222.16
Dun Run Golf LLC	10/23/1995	10/22/2015	1,980.00	-	-
Emerald Beach Corporation	8/17/1993	8/16/2013	488.29	-	-
Geat St. Jim, LLC	3/1/2008	2/28/2018	2,764.01	-	-
Go Fast Charters LLC	2/27/2007	2/26/2027	11,499.61	-	12,649.57
Gottlieb's Quickway Service Center, Inc.	1/12/2016	1/11/2036	32,730.12	-	(22,958.49)
Humphrey Herman	7/8/1991	7/7/2011	493.30	4,292.36	4,785.66
IGY-AYH St. Thomas Holdings, LLC	8/28/2012	8/27/2032	65,000.00	-	(65,000.00)
IGY-AYH St. Thomas Holdings, LLC	8/28/2012	8/27/2032	35,000.00	-	(35,000.00)
Impex Trading, Intl.	11/30/2012	11/29/2032	93,183.12	-	-
Inter Island Boat Services	8/20/1993	8/19/2013	631.75	-	-
Island Marine Outfitters	11/18/1976	12/31/1989	288.00	-	(288.00)
Island Tri-Corp, Inc.	11/23/2010	11/22/2020	18,000.00	-	-
Ivory International Corporation	9/12/2005	9/11/2025	356.56	62,537.40	62,893.96
James Loveland	4/6/1971	4/5/1981	100.00	-	798.61
La Vida Marine Center, INC.	12/22/2000	12/21/2020	39,999.96	-	-
LSJ LLC.	7/11/2012	7/10/2032	9,500.00	-	-
Mac Donald Land Trust	10/27/2011	10/26/2021	689.59	-	-

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APPENDIX II – PROPERTY LISTING...Continued					
Permittee	Effective Date	Expiration Date	Annual Fee	Outstanding Prior Years	Current Balance Due
Mangrove Marine Center	8/17/1993	8/16/2013	1,318.75	4,631.07	5,949.82
Mangrove Ventures, Inc.	11/30/2012	11/29/2032	7,000.00	-	-
Marriott Ownership Resort (St. Thomas), Inc.	6/17/2009	6/16/2029	8,143.94	-	8,958.33
Michael A. Simmonds	1/31/1977	12/31/1989	488.29	-	537.12
Michael A. Simmonds	1/31/1977	12/31/1989	232.54	-	255.79
Mike Edison Fabian	6/8/2016	6/7/2036	3,500.00	-	3,500.00
MSI Building Supplies	12/22/2014	12/21/2034	34,698.00	-	-
MSI Building Supplies	5/31/2006	5/30/2026	72,900.00	-	5,347.91
Neal K. Henderson	12/22/2014	12/21/2034	3,300.00	-	33.00
Point Pleasant Homeowners Association	1/1/1970	12/30/1990	312.50	-	(312.50)
RC Hotels (Virgin Islands) Inc.	7/10/2000	7/9/2010	3,375.00	-	3,712.50
Red Hook Marina	6/24/2003	6/23/2023	18,648.00	138,306.00	156,954.00
Richard Driehaus	5/1/1997	4/30/2017	1,000.00	-	-
Royal Dane Mall	6/27/1994	6/27/2014	5,625.00	-	5,625.00
Ruben Wagstaff	12/18/1980	12/31/1984	44.00	-	-
Saga Haven, Inc.	3/9/1989	3/8/2009	9,480.00	-	790.00
Secret Harbor Beach Owners Association	4/1/1994	3/31/2014	676.00	-	-
Shoreline Marine Inc.	3/9/1979	12/30/1998	1,649.77	124,062.98	125,712.75
Sprat Bay Homeowners Association	11/30/2012	11/29/2032	10,000.00	-	-
St. Thomas Sports Fishing Center, Inc.	12/22/2014	12/21/2034	9,720.00	-	-
St. Thomas Yacht Club	10/8/1990	10/7/2010	1,067.70	-	-
Sugar Bay Club and Resort	1/19/1990	1/18/2010	1,037.60	-	-
Sugar Bay Club and Resort	11/23/2010	11/22/2030	12,256.84	-	-
Surtep Enterprises, Inc.	9/21/2009	9/20/2059	67,800.00	2,215.00	7,865.00
Thatch Cay, LLC.	4/7/2009	4/6/2029	35,000.00	237,888.17	272,888.17
The University of the Virgin Islands	5/13/2014	5/12/2034	1,000.00	-	1,100.00
Thera Passage, LLC & Anthony Giovan	2/27/1979	2/26/1999	478.13	-	-

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APPENDIX II – PROPERTY LISTING...Continued					
Permittee	Effective Date	Expiration Date	Annual Fee	Outstanding Prior Years	Current Balance Due
Tip Top Construction	7/8/2002	7/7/2022	18,995.04	60,780.21	62,363.13
Total Petroleum USVI	6/29/2005	6/28/2025	10,166.94	13,318.69	23,485.63
Tropical Marine, Inc.	12/22/2014	12/21/2034	10,300.00	-	-
Tropical Shipping and Construction, Co. Ltd.	5/13/2014	5/12/2019	30,325.56	-	2,527.13
V.I. Water & Power Authority	12/22/2014	12/21/2034	9,150.98	14,101.65	23,252.63
V.I. Water & Power Authority	10/31/2007	10/30/2027	500.00	4,167.94	4,667.94
V.I. Water & Power Authority	3/24/2003	3/23/2013	1,500.00	2,130.00	3,630.00
Vessup Point Marina	7/15/1997	7/14/2017	7,371.00	-	-
VI F.F.O. LLC.	8/30/1993	8/29/2013	707.82	-	-
Vincent Laiben d/b/a La Bon Auto Parts and Sales	3/26/1997	3/25/2017	15,510.00	-	-
Water Point Home Owners Association	12/30/1986	12/29/1996	398.75	-	(398.75)
William Ben Beer East End Boat Services	6/23/2006	6/22/2026	759.84	75.97	835.81
William P. Shea	12/6/2001	12/5/2011	1,500.00	8,550.00	10,050.00
Wyndham St. Thomas Development Company LLC	8/28/2012	8/27/2032	23,000.00	-	-
YHUSVI Marina LLC's	5/27/2003	1/31/2038	210,562.20	-	-
Total			1,588,510.47	808,042.52	841,157.59
St. Croix					
AT&T of the Virgin Islands	3/20/1995	3/19/2015	2,400.00	-	-
Celia A. Cruickshank & John C. Fruzer	2/27/2007	2/26/2027	500.00	-	(500.00)
Frank Duggan	5/24/2007	5/23/2017	553.66	-	609.03
GC St. Croix Company Inc.	9/30/1999	9/29/2024	362,147.94	4,547.72	4,547.72
Grapetree Shores, Inc.	12/8/2006	12/7/2026	5,250.00	-	-
Greenside Properties, Inc.	11/5/2006	11/4/2016	1,000.00	9,000.00	10,000.00
Jones Maritime Co.	4/20/2009	4/19/2029	3,241.86	12,140.24	15,382.10
King Christian Hotel	4/20/1993	1/28/1996	1,680.00	10,920.00	12,600.00
Kings Alley Hotel	10/29/1990	10/28/2010	4,368.62	17,933.61	22,302.23
LICA Corporation	7/26/1985	7/25/2005	5,514.00	-	-
Limetree Bay Terminals, LLC	6/17/1999	6/16/2019	24,750.00	-	-

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APPENDIX II – PROPERTY LISTING...Continued					
Permittee	Effective Date	Expiration Date	Annual Fee	Outstanding Prior Years	Current Balance Due
Limetree Bay Terminals, LLC	1/4/2016	1/3/2036	150,000.00	-	150,000.00
Marine Spill Response Inc	2/11/1994	2/10/2014	8,775.00	26,325.00	35,100.00
MB Properties LLLP	10/31/2007	10/30/2017	3,243.02	35,325.25	38,568.27
Robin Bay Reality, LLC.	9/1/2010	8/31/2030	11,426.00	17,055.45	28,481.45
Seaborne Virgin Islands, Inc.	9/30/1999	9/29/2019	6,480.00	-	-
Silver Bay Corporation	11/17/1986	11/16/2006	3,915.69	-	162.44
St Croix Marine & Development Company, Inc	8/28/2012	8/27/2032	20,000.00	-	11,000.00
St. Croix Financial Center, Inc.	11/23/2010	11/22/2030	6,000.00	-	(412.42)
St. Croix Yacht Club, Inc.	1/1/2013	12/31/2017	600.00	-	-
The Buccaneer, Inc.	12/22/2014	12/21/2034	3,000.00	-	-
The Buccaneer, Inc.	10/24/2007	10/23/2017	432.00	-	-
V.I. Water & Power Authority	1/21/2004	1/20/2024	42,133.31	-	-
V.I. Water & Power Authority	9/19/2012	9/18/2032	112,319.46	200,200.64	200,200.64
Virgin Island Next Generation Network	9/30/2014	9/29/2034	21,120.00	23,232.00	23,232.00
Total			800,850.56	356,679.91	551,273.46
Grand Total			2,436,698.82	1,208,327.43	1,472,458.29

APPENDIX III - PERSONNEL LISTING

<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
DEPARTMENT 800 VI DEPARTMENT OF PLANNING AND NATURAL RESOURCES ACTIVITY 80000 ORG 00800001			
<u>UNCLASSIFIED</u>			
ASST COMMISSIONER	91,000	1.00	VACANT
COMM PLANN & NAT RES	105,000	1.00	FILLED
EXEC. AST TO COMMISS	50,000	1.00	FILLED
SEC. TO COMMISSIONER	45,000	1.00	FILLED
SPECIAL ASSISTANT	60,000	1.00	FILLED
SUB-TOTAL	351,000	5.00	
800 80000 FUND 100 TOTAL	351,000	5.00	
ACTIVITY 80051 ORG 00800511			
<u>UNCLASSIFIED</u>			
ADMN SPECIALIST	38,000	1.00	FILLED
DIR BUS & ADM SERVS	85,000	1.00	FILLED
NETWORK ASSISTANT	40,000	1.00	FILLED
SUB-TOTAL	163,000	3.00	
<u>CLASSIFIED</u>			
ACCOUNTANT I	30,000	1.00	FILLED
ACCOUNTANT I	38,000	1.00	FILLED
ACCOUNTANT III	52,000	1.00	FILLED
ADMIN. OFFICER II	40,000	1.00	FILLED
ASST. DIR. BUS. MGT.	60,000	1.00	FILLED
CUSTODIAL WORKER	25,384	1.00	FILLED
PBX OP./RECEPTIONIST	28,000	1.00	FILLED
REC & PROP MGMT OFF	50,000	1.00	FILLED
RECEPTIONIST	28,001	1.00	FILLED
SUB-TOTAL	351,385	9.00	
<u>TEMPORARY</u>			
SYSTEM ANALYST II	40,549	1.00	FILLED
SUB-TOTAL	40,549	1.00	
800 80051 FUND 100 TOTAL	554,934	13.00	
ACTIVITY 80054 ORG 00800541			
<u>CLASSIFIED</u>			
CASHIERS SUPERVISOR	35,502	1.00	FILLED
COLLECTION CLERK	28,000	1.00	FILLED
TELLER II	23,282	1.00	FILLED
SUB-TOTAL	86,784	3.00	
800 80054 FUND 100 TOTAL	86,784	3.00	
ACTIVITY 80110 ORG 00801101			
<u>CLASSIFIED</u>			

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
PERS RELATIONS ADMIN	72,031	1.00	FILLED
SUB-TOTAL	72,031	1.00	
800 80110 FUND 100 TOTAL	72,031	1.00	
ACTIVITY 80120 ORG 00801201			
<u>CLASSIFIED</u>			
ACCOUNTANT I	36,396	1.00	FILLED
PAYROLL SUPERVISOR	47,202	1.00	FILLED
SUB-TOTAL	83,598	2.00	
800 80120 FUND 100 TOTAL	83,598	2.00	
ACTIVITY 80130 ORG 00801301			
<u>CLASSIFIED</u>			
CONS. ENFORC. OFC.	24,500	1.00	VACANT
CONS. ENFORC. OFC.	24,500	1.00	VACANT
CONS. ENFORC. OFC.	24,500	1.00	VACANT
CONS. ENFORC. OFC.	24,500	1.00	VACANT
SUB-TOTAL	98,000	4.00	
800 80130 FUND 100 TOTAL	98,000	4.00	
ACTIVITY 80200 ORG 01802001			
<u>CLASSIFIED</u>			
ADMIN. OFFICER II	45,000	1.00	FILLED
OFFICE MANAGER	41,150	1.00	FILLED
SUB-TOTAL	86,150	2.00	
800 80200 FUND 100 TOTAL	86,150	2.00	
ACTIVITY 80210 ORG 02802101			
<u>UNCLASSIFIED</u>			
SPECIAL PROJ. COOR.	21,375	0.45	FILLED
TERR. DIR. OF PERMIT	80,000	1.00	FILLED
SUB-TOTAL	101,375	1.45	
<u>CLASSIFIED</u>			
ADMIN. OFFICER II	35,500	1.00	FILLED
ADMIN. SECRETARY II	30,500	1.00	FILLED
SUB-TOTAL	66,000	2.00	
800 80210 FUND 100 TOTAL	167,375	3.45	
ACTIVITY 80220 ORG 00802201			
<u>UNCLASSIFIED</u>			
ELECTRICAL INSPECTOR	50,000	1.00	FILLED
PROJECT ANALYST	33,000	1.00	FILLED
UNIT CHIEF -STT	55,000	1.00	FILLED
SUB-TOTAL	138,000	3.00	
<u>CLASSIFIED</u>			

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
PLAN REVIEWER II	38,000	1.00	FILLED
TRADES HELPER	26,000	1.00	FILLED
TRADES INSPECTOR	50,000	1.00	FILLED
TRADES INSPECTOR	45,000	1.00	FILLED
TRADES INSPECTOR	38,000	1.00	FILLED
TRADES INSPECTOR	52,797	1.00	FILLED
TRADES INSPECTOR	35,000	1.00	FILLED
TRADES INSPECTOR	50,000	1.00	FILLED
TRADES INSPECTOR	50,992	1.00	VACANT
SUB-TOTAL	385,789	9.00	
800 80220 FUND 100 TOTAL	523,789	12.00	
ACTIVITY 80400 ORG 00804001			
UNCLASSIFIED			
OFFICE ASSISTANT	32,000	1.00	FILLED
SUB-TOTAL	32,000	1.00	
CLASSIFIED			
ENV. PLANNER I	42,000	1.00	FILLED
SUB-TOTAL	42,000	1.00	
800 80400 FUND 100 TOTAL	74,000	2.00	
ACTIVITY 80410 ORG 00804101			
UNCLASSIFIED			
OFFICE ASSISTANT	32,000	1.00	VACANT
TERRITORIAL PLANNER	70,000	1.00	FILLED
SUB-TOTAL	102,000	2.00	
800 80410 FUND 100 TOTAL	102,000	2.00	
ACTIVITY 80500 ORG 00805001			
UNCLASSIFIED			
ASST. DIRECTOR DLAM	50,000	1.00	FILLED
BOOK MOBILE DRIVER	30,000	1.00	FILLED
BOOKMOBILE DRIVER	30,000	1.00	FILLED
DIRECTOR OF DLAM	85,000	1.00	FILLED
FACILITIES MANAGER	65,000	1.00	FILLED
LIBRARY ASSOCIATE	26,000	1.00	FILLED
SUB-TOTAL	286,000	6.00	
CLASSIFIED			
ADMIN OFFICER I	30,000	1.00	FILLED
ADMIN. OFFICER III	40,000	1.00	FILLED
CUSTODIAL WORKER	21,000	1.00	FILLED
CUSTODIAL WORKER	25,000	1.00	FILLED
CUSTODIAL WORKER	20,528	1.00	FILLED
GEN. MAINT. WKR. II	30,000	1.00	FILLED
LIBRARIAN I	37,571	1.00	FILLED
LIBRARIAN I	37,571	1.00	FILLED
LIBRARIAN I	37,571	1.00	FILLED

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
LIBRARIAN III	43,745	1.00	FILLED
LIBRARIAN III	51,992	1.00	FILLED
LIBRARIAN IV	54,858	1.00	FILLED
LIBRARY AIDE	20,528	1.00	FILLED
LIBRARY AIDE	20,528	1.00	FILLED
LIBRARY AIDE	20,528	1.00	VACANT
LIBRARY AIDE STX	21,106	1.00	FILLED
LIBRARY TECH II	26,728	1.00	FILLED
LIBRARY TECH II	20,906	1.00	FILLED
LIBRARY TECH. I	21,377	1.00	FILLED
LIBRARY TECH. II	24,642	1.00	FILLED
LIBRARY TECH. III	40,000	1.00	FILLED
LIBRARY TECH. III	30,043	1.00	FILLED
OFFICE MANAGER	40,952	1.00	FILLED
PBX OPERATOR/RECEPT.	30,000	1.00	FILLED
SYSTEM & PROGRAM LIB	40,000	1.00	FILLED
SUB-TOTAL	787,174	25.00	
TEMPORARY			
LIBRARIAN ASSISTANT	31,200	1.00	FILLED
SUB-TOTAL	31,200	1.00	
800 80500 FUND 100 TOTAL	1,104,374	32.00	
ACTIVITY 80520 ORG 00805201			
CLASSIFIED			
CURATOR	44,000	1.00	FILLED
MUSEUM AIDE	21,691	1.00	FILLED
OFFICE MANAGER	55,000	1.00	FILLED
RECEPTIONIST	30,000	1.00	FILLED
SUB-TOTAL	150,691	4.00	
800 80520 FUND 100 TOTAL	150,691	4.00	
ACTIVITY 80540 ORG 00805401			
UNCLASSIFIED			
ASST TO THE TER ARC	38,000	1.00	FILLED
ASST DIR/TERR ARCHV	67,500	1.00	FILLED
SUB-TOTAL	105,500	2.00	
800 80540 FUND 100 TOTAL	105,500	2.00	
ACTIVITY 80700 ORG 00807001			
UNCLASSIFIED			
ADMIN. SPECIALIST	4,512	0.09	FILLED
ENVIRONMENTAL ASSESS	3,760	0.13	FILLED
NETWORK MANAGER	7,447	0.15	FILLED
SPEC. PROJ. ACCT.	4,837	0.13	VACANT
SPECIAL ASST. TO DIR	4,362	0.11	VACANT
SPECIAL PROJ COORD	4,512	0.12	FILLED
SUB-TOTAL	29,430	0.73	

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
CLASSIFIED			
ADMIN. OFFICER I	10,228	0.23	FILLED
ADMINISTRATOR	3,839	0.06	FILLED
ENV. SPECIALIST I	4,813	0.15	FILLED
ENV. SPECIALIST I	7,644	0.25	FILLED
ENV. SPECIALIST I	4,317	0.14	FILLED
ENV. SPECIALIST II	7,447	0.18	FILLED
ENVIR ENGINEER I	4,512	0.10	FILLED
ENVIR ENGINEER I	6,106	0.11	FILLED
ENVIR PROG MANAGER	8,414	0.12	FILLED
ENVIR PROG MANAGER	7,447	0.12	FILLED
ENVIR PROG MANAGER	7,446	0.12	FILLED
ENVIR PROG MANAGER	7,446	0.14	FILLED
ENVIR PROG. MANAGER	63,229	1.00	FILLED
ENVIR SPECIALIST I	4,317	0.13	FILLED
ENVIR SPECIALIST III	6,096	0.11	FILLED
ENVIR SPECIALIST III	10,228	0.23	FILLED
ENVIR SPECIALIST III	7,446	0.14	FILLED
ENVIR SPECIALIST III	10,228	0.25	FILLED
ENVIR. PROGRAM COOR.	7,447	0.15	FILLED
ENVIR. SPEC. I	3,802	0.09	FILLED
ENVIR. SPEC. III	27,027	0.67	FILLED
ENVIRO. PRG. MGR.	15,066	0.29	VACANT
ENVIRON. SPEC. II	10,228	0.31	VACANT
FED. GRA. & PRO. MON	4,925	0.15	VACANT
LEGAL TECHNICIAN	10,528	0.25	FILLED
SUB-TOTAL	260,226	5.49	
800 80700 FUND 100 TOTAL	289,656	6.22	
ACTIVITY 80800 ORG 00808001			
CLASSIFIED			
HISTORIC PRES TECH	30,524	1.00	FILLED
HISTORIC TECHNICIAN	30,523	1.00	FILLED
SUB-TOTAL	61,047	2.00	
800 80800 FUND 100 TOTAL	61,047	2.00	
TOTAL FUND 100	3,910,929	95.67	
ACTIVITY 80120 ORG 20068001			
UNCLASSIFIED			
ADMINISTRATIVE AIDE	26,000	1.00	FILLED
ASST. DIR ENFORCEMEN	62,500	1.00	FILLED
DIR. OF ENFORCEMENT	48,000	0.60	FILLED
SUB-TOTAL	136,500	2.60	
CLASSIFIED			
ADMIN. SECRETARY I	35,560	1.00	FILLED
CON ENF OFFICER	27,000	1.00	FILLED
CON ENF OFFICER	30,000	1.00	FILLED
CON ENF OFFICER	27,000	1.00	FILLED
CON ENF OFFICER	29,344	1.00	FILLED

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
CON ENF OFFICER	27,000	1.00	FILLED
CON ENF OFFICER	36,329	1.00	FILLED
SUB-TOTAL	212,233	7.00	
800 80120 FUND 2006 TOTAL	348,733	9.60	
TOTAL FUND 2006	348,733	9.60	
-			
ACTIVITY 80000 ORG 20548001			
UNCLASSIFIED			
ENERGY INSPECTOR	50,000	1.00	FILLED
ENERGY INSPECTOR	50,000	1.00	FILLED
EXECUTIVE ASSISTANT	45,000	1.00	FILLED
FLOOD PLAIN MANAGER	52,000	1.00	FILLED
GENERAL COUNSEL	81,000	1.00	FILLED
LIBRARY SERVICE COOR	35,000	1.00	FILLED
OFFICE ASSISTANT	26,000	1.00	FILLED
SPECIAL PROJ. COOR.	26,125	0.55	FILLED
SUB-TOTAL	365,125	7.55	
CLASSIFIED			
CLERICAL & MAIN WKR	27,000	1.00	FILLED
LIBRARY TECHNICIAN I	30,000	1.00	FILLED
SUB-TOTAL	57,000	2.00	
800 80000 FUND 2054 TOTAL	422,125	9.55	
-			
ACTIVITY 80400 ORG 20548016			
-			
UNCLASSIFIED			
ASST. DIRECTOR	36,250	0.50	VACANT
DIRECTOR OF CZM	42,500	0.50	FILLED
ED. OUTREACH COORD.	50,000	1.00	VACANT
GRANTS MANAGER, DEPT	30,000	0.50	FILLED
LEGAL COUNSEL	40,000	0.50	FILLED
PERMITS COORDINATOR	25,000	0.50	FILLED
SPEC. PROJ. COORD	50,000	1.00	FILLED
SPEC. PROJ. COORD.	42,590	1.00	VACANT
SPECIAL ASSISTANT	45,000	1.00	FILLED
SUB-TOTAL	361,340	6.50	
CLASSIFIED			
ACCOUNTANT II	38,513	1.00	FILLED
ENV. PLANNER I	48,000	1.00	FILLED
PROJECT COORDINATOR	22,500	0.50	FILLED
SUB-TOTAL	109,013	2.50	
800 80400 FUND 2054 TOTAL	470,353	9.00	
ACTIVITY 80900 ORG 20548071			
CLASSIFIED			
CONS. ENFORC. OFC.	24,500	1.00	VACANT
CONS. ENFORC. OFC.	24,500	1.00	VACANT
CONS. ENFORC. OFC.	24,500	1.00	VACANT

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
SUB-TOTAL	73,500	3.00	
800 80900 FUND 2054 TOTAL	73,500	3.00	
TOTAL FUND 2054	965,978	21.55	
ACTIVITY 80000 ORG 20728001			
<u>UNCLASSIFIED</u>			
DIRECTOR OF EP	14,000	0.17	FILLED
LEGAL COUNSEL	13,125	0.18	FILLED
SUB-TOTAL	27,125	0.35	
<u>CLASSIFIED</u>			
ADMINISTRATIVE ASST	32,566	1.00	FILLED
ADMINISTRATOR	3,000	0.05	FILLED
ENVIR ENGINEER III	33,795	0.65	FILLED
ENVIR PROG MANAGER	30,545	0.50	FILLED
ENVIR PROG MANAGER	5,000	0.09	FILLED
ENVIRO. ENGIN. I	24,232	0.64	VACANT
ENVIRON. SPEC. III	20,275	0.50	VACANT
SUB-TOTAL	149,413	3.43	
<u>TEMPORARY</u>			
ENVIRONMENTAL SPEC I	27,386	1.00	FILLED
SUB-TOTAL	27,386	1.00	
800 80000 FUND 2072 TOTAL	203,924	4.78	
ACTIVITY 80700 ORG 20728021			
<u>UNCLASSIFIED</u>			
TITLE V ENGINEER	6,000	0.12	FILLED
SUB-TOTAL	6,000	0.12	
800 80700 FUND 2072 TOTAL	6,000	0.12	
TOTAL FUND 2072	209,924	4.90	
ACTIVITY 00000 ORG 20988091			
<u>UNCLASSIFIED</u>			
GRANTS MANAGER, DEPT	30,000	0.50	FILLED
SUB-TOTAL	30,000	0.50	
800 00000 FUND 2098 TOTAL	30,000	0.50	
ACTIVITY 80900 ORG 20988031			
<u>UNCLASSIFIED</u>			
FINANCIAL MANAGER	13,750	0.25	FILLED
SUB-TOTAL	13,750	0.25	
800 80900 FUND 2098 TOTAL	13,750	0.25	
TOTAL FUND 2098	43,750	0.75	
ACTIVITY 80000 ORG 31008031			
<u>UNCLASSIFIED</u>			

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
CONS. ENF. OFFICER	16,200	0.60	FILLED
SUB-TOTAL	16,200	0.60	
<u>CLASSIFIED</u>			
CON ENF OFFICER	16,200	0.60	FILLED
CON ENF OFFICER	18,900	0.70	FILLED
CONS. ENF. OFFICER	18,000	0.60	FILLED
SUB-TOTAL	53,100	1.90	
<u>ADJUSTMENT</u>			
LUMPSUM	20,000		
SUB-TOTAL	20,000		
ACTIVITY 80000 ORG 31008041			
-			
<u>UNCLASSIFIED</u>			
CONS. ENF. OFFICER	5,400	0.20	FILLED
SPEC PROJ ACCT ADMIN	6,955	0.18	FILLED
SUB-TOTAL	12,355	0.38	
<u>CLASSIFIED</u>			
ADMINISTRATOR	4,500	0.07	FILLED
CON ENF OFFICER	5,400	0.20	FILLED
CON ENF OFFICER	8,100	0.30	FILLED
CONS. ENF. OFFICER	6,000	0.20	FILLED
ENVIR PROG MANAGER	7,278	0.12	FILLED
ENVIR SPECIALIST III	12,931	0.26	FILLED
FED. GRA. & PRO. MON	6,300	0.18	VACANT
FED. GRA. & PRO. MON	9,414	0.27	VACANT
SUB-TOTAL	59,923	1.60	
<u>ADJUSTMENT</u>			
LUMPSUM	155,945		
SUB-TOTAL	155,945		
ACTIVITY 80000 ORG 31008051			
-			
<u>UNCLASSIFIED</u>			
SPEC PROJ ACCT ADMIN	2,299	0.06	FILLED
SUB-TOTAL	2,299	0.06	
<u>CLASSIFIED</u>			
ADMIN. OFFICER I	19,000	0.50	FILLED
ADMINISTRATOR	1,900	0.03	FILLED
CLERK TYPIST III	13,000	0.50	FILLED
ENVIR PROG MANAGER	5,500	0.09	FILLED
ENVIR SPECIALIST III	6,000	0.12	FILLED
FED. GRA. & PRO. MON	399	0.01	VACANT
FED. GRA. & PRO. MON	6,353	0.18	VACANT
SUB-TOTAL	52,152	1.43	
<u>ADJUSTMENT</u>			

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
LUMPSUM	76,922		
SUB-TOTAL	76,922		
800 80000 FUND 3100 TOTAL	448,896	5.97	
-			
ACTIVITY 80200 ORG 310080P1			
-			
CLASSIFIED			
ENVIRON PLANNER III	61,421	1.00	FILLED
SUB-TOTAL	61,421	1.00	
800 80200 FUND 3100 TOTAL	61,421	1.00	
-			
ACTIVITY 80400 ORG 310080I1			
-			
UNCLASSIFIED			
ASST. DIRECTOR	36,250	0.50	VACANT
DIRECTOR OF CZM	42,500	0.50	FILLED
SUB-TOTAL	78,750	1.00	
-			
CLASSIFIED			
OFFICE MANAGER	44,081	1.00	FILLED
SUB-TOTAL	44,081	1.00	
-			
ACTIVITY 80400 ORG 310080Q1			
-			
UNCLASSIFIED			
LEGAL COUNSEL	40,000	0.50	FILLED
PERMITS COORDINATOR	25,000	0.50	FILLED
SUB-TOTAL	65,000	1.00	
-			
CLASSIFIED			
ADMIN. SECRETARY I	34,000	1.00	FILLED
ADMINISTRATIVE ASST	32,566	1.00	FILLED
ENVIR SPEC III	40,549	1.00	FILLED
ENVIRO. SPEC. III	59,184	1.00	VACANT
PARALEGAL OFFICER	47,637	1.00	FILLED
PROJECT COORDINATOR	22,500	0.50	FILLED
SUB-TOTAL	236,436	5.50	
-			
ACTIVITY 80400 ORG 310080S1			
-			
UNCLASSIFIED			
MARINE PK INTERPRET	35,000	1.00	FILLED
OUTREACH COORDINATOR	40,000	1.00	FILLED
SUB-TOTAL	75,000	2.00	
-			
CLASSIFIED			
FISH BIOLOGIST II	40,137	1.00	FILLED
PARK RANGER SUPVR	50,139	1.00	FILLED
PR INTERPRETER	31,100	1.00	FILLED
SUB-TOTAL	121,376	3.00	
800 80400 FUND 3100 TOTAL	620,643	13.50	

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
ACTIVITY 80500 ORG 31008001			
<u>CLASSIFIED</u>			
SYSTEM ANALYST II	63,510	1.00	FILLED
SUB-TOTAL	63,510	1.00	
800 80500 FUND 3100 TOTAL	63,510	1.00	
ACTIVITY 80600 ORG 310080B1			
<u>UNCLASSIFIED</u>			
DIR. FISH & WILDLIFE	816	0.01	FILLED
GRANTS MANAGER	8,654	0.14	FILLED
SUB-TOTAL	9,470	0.15	
<u>CLASSIFIED</u>			
CHIEF BUREAU ENV. ED	1,097	0.02	FILLED
CHIEF, FISHERIES	1,513	0.02	VACANT
ENV. SPEC. TRAINEE	4,738	0.2	FILLED
ENVIR SPECIALIST I	756	0.02	FILLED
ENVIR. MAINT. TECH.	12,677	0.34	FILLED
FISCAL OFFICER	7,200	0.14	FILLED
WILDLIFE BIO III	1,728	0.03	FILLED
SUB-TOTAL	29,709	0.77	
ACTIVITY 80600 ORG 310080D1			
<u>UNCLASSIFIED</u>			
DATABASE MANAGER	1,327	0.04	VACANT
DIR. FISH & WILDLIFE	14,671	0.17	FILLED
SUB-TOTAL	15,998	0.21	
<u>CLASSIFIED</u>			
CHIEF BUREAU ENV. ED	877	0.02	FILLED
CHIEF, FISHERIES	12,106	0.19	VACANT
ENV. SPEC. I	316	0.01	FILLED
ENV. SPEC. TRAINEE	379	0.02	FILLED
ENVIR SPECIALIST I	1,965	0.06	FILLED
ENVIR. MAINT. TECH.	425	0.01	FILLED
FISHERIES BIO I	792	0.04	VACANT
FISHERIES BIO I	792	0.02	VACANT
FISHERIES BIO II	965	0.05	VACANT
FISHERIES BIO III	6,632	0.14	FILLED
FISHERIES BIO III	3,942	0.08	FILLED
FISHERIES BIO. II	5,480	0.13	FILLED
SUB-TOTAL	34,671	0.77	
ACTIVITY 80600 ORG 310080H1			
<u>UNCLASSIFIED</u>			
DIR. FISH & WILDLIFE	1,635	0.02	FILLED
GRANTS MANAGER	288	0.00	FILLED
OFFICE ASSISTANT DFW	769	0.02	FILLED

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
SUB-TOTAL	2,692	0.04	
<u>CLASSIFIED</u>			
CHIEF BUREAU ENV. ED	4,113	0.07	FILLED
CHIEF, FISHERIES	302	0.00	VACANT
ENV. SPEC. TRAINEE	948	0.04	FILLED
FISCAL OFFICER	240	0.00	FILLED
OFFICE MANAGER	191	0.00	FILLED
WILDLIFE BIO III	384	0.01	FILLED
WILDLIFE BIO. III	12,000	0.24	FILLED
SUB-TOTAL	18,178	0.36	
ACTIVITY 80600 ORG 310080T1			
<u>UNCLASSIFIED</u>			
DIR. FISH & WILDLIFE	4,086	0.04	FILLED
GRANTS MANAGER	1,154	0.02	FILLED
OFFICE ASSISTANT DFW	577	0.01	FILLED
SUB-TOTAL	5,817	0.07	
<u>CLASSIFIED</u>			
CHIEF BUREAU ENV. ED	13,434	0.24	FILLED
ENV. SPEC. I	2,633	0.10	FILLED
ENVIR SPECIALIST I	11,336	0.36	FILLED
ENVIR. MAINT. TECH.	1,771	0.05	FILLED
ENVIRON SPECLST III	3,606	0.09	FILLED
FISCAL OFFICER	720	0.01	FILLED
FISHERIES BIO I	3,958	0.12	VACANT
FISHERIES BIO I	2,375	0.07	VACANT
FISHERIES BIO II	1,930	0.05	VACANT
FISHERIES BIO. II	4,496	0.11	FILLED
OFFICE MANAGER	764	0.02	FILLED
SUB-TOTAL	47,023	1.22	
ACTIVITY 80600 ORG 310080W1			
<u>UNCLASSIFIED</u>			
DIR. FISH & WILDLIFE	16,348	0.2	FILLED
GRANTS MANAGER	3,462	0.06	FILLED
OFFICE ASSISTANT DFW	3,461	0.09	FILLED
SUB-TOTAL	23,271	0.35	
<u>CLASSIFIED</u>			
CHIEF, FISHERIES	14,285	0.23	VACANT
ENV. SPEC. I	263	0.01	FILLED
ENV. SPEC. TRAINEE	1,422	0.06	FILLED
ENVIR SPECIALIST I	1,512	0.05	FILLED
ENVIR. MAINT. TECH.	708	0.02	FILLED
FISCAL OFFICER	2,880	0.06	FILLED
FISHERIES BIO I	13,963	0.42	VACANT
FISHERIES BIO I	7,915	0.25	VACANT
FISHERIES BIO II	11,966	0.29	VACANT

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
FISHERIES BIO III	1,856	0.04	FILLED
FISHERIES BIO. II	1,930	0.05	FILLED
OFFICE MANAGER	3,058	0.08	FILLED
SUB-TOTAL	61,758	1.56	
ACTIVITY 80600 ORG 310080X1			
UNCLASSIFIED			
DATABASE MANAGER	2,433	0.05	VACANT
GRANTS MANAGER	15,000	0.25	FILLED
OFFICE ASSISTANT DFW	14,173	0.35	FILLED
SUB-TOTAL	31,606	0.65	
CLASSIFIED			
CHIEF BUREAU ENV. ED	3,839	0.07	FILLED
CHIEF, FISHERIES	787	0.01	VACANT
ENVIR SPECIALIST I	605	0.02	FILLED
ENVIRON SPECLST III	780	0.02	FILLED
FISCAL OFFICER	12,480	0.25	FILLED
OFFICE MANAGER	10,704	0.27	FILLED
WILDLIFE BIO III	6,720	0.14	FILLED
WILDLIFE BIO. III	8,783	0.18	FILLED
SUB-TOTAL	44,698	0.96	
ACTIVITY 80600 ORG 310080Z1			
UNCLASSIFIED			
DATA ENTRY CLERK	962	0.05	VACANT
DATABASE MANAGER	2,212	0.05	VACANT
DIR. FISH & WILDLIFE	8,173	0.10	FILLED
GRANTS MANAGER	2,880	0.05	FILLED
OFFICE ASSISTANT DFW	192	0.00	FILLED
SUB-TOTAL	14,419	0.25	
CLASSIFIED			
CHIEF BUREAU ENV. ED	277	0.00	FILLED
ENV. SPEC. I	9,480	0.35	FILLED
ENV. SPEC. TRAINEE	237	0.01	FILLED
ENVIR SPECIALIST I	1,965	0.06	FILLED
ENVIR. MAINT. TECH.	13,279	0.36	FILLED
FISCAL OFFICER	2,396	0.05	FILLED
FISHERIES BIO I	1,583	0.05	VACANT
FISHERIES BIO II	965	0.02	VACANT
FISHERIES BIO III	464	0.01	FILLED
FISHERIES BIO. II	18,332	0.46	FILLED
OFFICE MANAGER	956	0.02	FILLED
WILDLIFE BIO III	384	0.01	FILLED
SUB-TOTAL	50,318	1.40	
ACTIVITY 80600 ORG 31008601			
UNCLASSIFIED			

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
DATABASE MANAGER	6,635	0.14	VACANT
DIR. FISH & WILDLIFE	2,043	0.02	FILLED
GRANTS MANAGER	1,442	0.02	FILLED
OFFICE ASSISTANT DFW	962	0.02	FILLED
SUB-TOTAL	11,082	0.20	
<u>CLASSIFIED</u>			
ENV. SPEC. I	3,950	0.14	FILLED
ENV. SPEC. TRAINEE	3,554	0.14	FILLED
ENVIR SPECIALIST I	1,814	0.06	FILLED
ENVIR. MAINT. TECH.	885	0.02	FILLED
ENVIRON SPECLST III	30,899	0.76	FILLED
FISCAL OFFICER	1,200	0.02	FILLED
FISHERIES BIO I	4,750	0.14	VACANT
FISHERIES BIO I	3,958	0.12	VACANT
FISHERIES BIO II	2,895	0.07	VACANT
FISHERIES BIO III	8,325	0.17	FILLED
FISHERIES BIO III	4,637	0.1	FILLED
OFFICE MANAGER	956	0.02	FILLED
SUB-TOTAL	67,823	1.76	
-			
ACTIVITY 80600 ORG 31008A01			
-			
<u>UNCLASSIFIED</u>			
DIR. FISH & WILDLIFE	818	0.01	FILLED
GRANTS MANAGER	1,154	0.02	FILLED
OFFICE ASSISTANT DFW	769	0.02	FILLED
SUB-TOTAL	2,741	0.05	
<u>CLASSIFIED</u>			
CHIEF BUREAU ENV. ED	16,176	0.28	FILLED
ENVIRON SPECLST III	780	0.02	FILLED
FISCAL OFFICER	480	0.01	FILLED
OFFICE MANAGER	765	0.02	FILLED
WILDLIFE BIO. III	600	0.01	FILLED
SUB-TOTAL	18,801	0.34	
ACTIVITY 80600 ORG 31008O21			
<u>UNCLASSIFIED</u>			
DATA ENTRY CLERK	3,846	0.19	VACANT
DATABASE MANAGER	8,846	0.19	VACANT
DIR. FISH & WILDLIFE	4,087	0.05	FILLED
GRANTS MANAGER	1,442	0.02	FILLED
OFFICE ASSISTANT DFW	962	0.02	FILLED
SUB-TOTAL	19,183	0.47	
<u>CLASSIFIED</u>			
CHIEF, FISHERIES	303	0.00	VACANT
ENV. SPEC. I	3,950	0.14	FILLED
ENV. SPEC. TRAINEE	2,133	0.09	FILLED
ENVIR SPECIALIST I	4,534	0.14	FILLED

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
ENVIR. MAINT. TECH.	3,541	0.10	FILLED
ENVIRON SPECLST III	2,924	0.07	FILLED
FISCAL OFFICER	1,200	0.02	FILLED
FISHERIES BIO I	6,333	0.19	VACANT
FISHERIES BIO I	3,958	0.12	VACANT
FISHERIES BIO II	2,894	0.07	VACANT
FISHERIES BIO III	16,231	0.34	FILLED
FISHERIES BIO III	9,275	0.19	FILLED
FISHERIES BIO. II	2,895	0.07	FILLED
OFFICE MANAGER	954	0.02	FILLED
WILDLIFE BIO III	384	0.01	FILLED
SUB-TOTAL	61,509	1.57	
-			
ACTIVITY 80600 ORG 31008071			
UNCLASSIFIED			
DATABASE MANAGER	1,106	0.02	VACANT
DIR. FISH & WILDLIFE	20,432	0.24	FILLED
GRANTS MANAGER	15,000	0.25	FILLED
OFFICE ASSISTANT DFW	14,173	0.35	FILLED
SUB-TOTAL	50,711	0.86	
CLASSIFIED			
CHIEF, FISHERIES	6,537	0.1	VACANT
ENV. SPEC. I	158	0.01	FILLED
ENV. SPEC. TRAINEE	711	0.03	FILLED
ENVIR SPECIALIST I	1,965	0.06	FILLED
ENVIR. MAINT. TECH.	1,771	0.05	FILLED
FISCAL OFFICER	12,239	0.25	FILLED
FISHERIES BIO I	792	0.02	VACANT
FISHERIES BIO I	792	0.02	VACANT
FISHERIES BIO II	965	0.02	VACANT
FISHERIES BIO III	4,892	0.1	FILLED
FISHERIES BIO III	3,940	0.08	FILLED
FISHERIES BIO. II	5,229	0.13	FILLED
OFFICE MANAGER	14,336	0.36	FILLED
SUB-TOTAL	54,327	1.23	
-			
ACTIVITY 80600 ORG 31008OR1			
UNCLASSIFIED			
DATA ENTRY CLERK	12,885	0.64	VACANT
DATABASE MANAGER	15,923	0.35	VACANT
DIR. FISH & WILDLIFE	613	0.01	FILLED
GRANTS MANAGER	577	0.01	FILLED
OFFICE ASSISTANT DFW	385	0.01	FILLED
SUB-TOTAL	30,383	1.02	
CLASSIFIED			
CHIEF BUREAU ENV. ED	2,193	0.04	FILLED
ENV. SPEC. TRAINEE	2,464	0.10	FILLED
FISCAL OFFICER	480	0.01	FILLED

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
FISHERIES BIO I	6,807	0.21	VACANT
FISHERIES BIO II	11,771	0.29	VACANT
FISHERIES BIO III	17,669	0.37	FILLED
OFFICE MANAGER	191	0.00	FILLED
SUB-TOTAL	41,575	1.02	
800 80600 FUND 3100 TOTAL	747,763	17.28	
-			
ACTIVITY 80610 ORG 31008071			
-			
<u>UNCLASSIFIED</u>			
DIR. FISH & WILDLIFE	1,227	0.02	FILLED
GRANTS MANAGER	1,154	0.03	FILLED
OFFICE ASSISTANT DFW	577	0.05	FILLED
SUB-TOTAL	2,958	0.10	
<u>CLASSIFIED</u>			
CHIEF BUREAU ENV. ED	3,562	0.06	FILLED
CHIEF, FISHERIES	6,053	0.12	VACANT
ENV. SPEC. TRAINEE	5,923	0.22	FILLED
ENVIR SPECIALIST I	1,512	0.05	FILLED
FISCAL OFFICER	960	0.04	FILLED
OFFICE MANAGER	573	0.03	FILLED
WILDLIFE BIO III	7,776	0.14	FILLED
WILDLIFE BIO. III	9,792	0.19	FILLED
SUB-TOTAL	36,151	0.85	
ACTIVITY 80610 ORG 310080F1			
<u>UNCLASSIFIED</u>			
DATA ENTRY CLERK	962	0.05	VACANT
DATABASE MANAGER	6,635	0.14	VACANT
DIR. FISH & WILDLIFE	1,635	0.02	FILLED
GRANTS MANAGER	577	0.01	FILLED
OFFICE ASSISTANT DFW	192	0.00	FILLED
SUB-TOTAL	10,001	0.22	
<u>CLASSIFIED</u>			
ENV. SPEC. I	579	0.02	FILLED
ENV. SPEC. TRAINEE	1,185	0.05	FILLED
ENVIR SPECIALIST I	484	0.02	FILLED
ENVIR. MAINT. TECH.	354	0.01	FILLED
FISCAL OFFICER	480	0.01	FILLED
FISHERIES BIO I	760	0.02	VACANT
FISHERIES BIO I	792	0.02	VACANT
FISHERIES BIO II	965	0.02	VACANT
FISHERIES BIO III	11,594	0.24	FILLED
FISHERIES BIO III	464	0.01	FILLED
FISHERIES BIO. II	1,003	0.03	FILLED
OFFICE MANAGER	382	0.01	FILLED
SUB-TOTAL	19,042	0.46	
ACTIVITY 80610 ORG 310080Y1			

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
<u>UNCLASSIFIED</u>			
DIR. FISH & WILDLIFE	654	0.01	FILLED
GRANTS MANAGER	577	0.01	FILLED
OFFICE ASSISTANT DFW	385	0.01	FILLED
SUB-TOTAL	1,616	0.03	
<u>CLASSIFIED</u>			
CHIEF BUREAU ENV. ED	2,413	0.04	FILLED
CHIEF, FISHERIES	12,106	0.19	VACANT
FISCAL OFFICER	480	0.01	FILLED
OFFICE MANAGER	382	0.01	FILLED
WILDLIFE BIO III	2,880	0.06	FILLED
WILDLIFE BIO. III	4,800	0.10	FILLED
SUB-TOTAL	23,061	0.41	
<u>UNCLASSIFIED</u>			
DIR. FISH & WILDLIFE	818	0.01	FILLED
GRANTS MANAGER	577	0.01	FILLED
OFFICE ASSISTANT DFW	769	0.02	FILLED
SUB-TOTAL	2,164	0.04	
<u>CLASSIFIED</u>			
CHIEF BUREAU ENV. ED	2,742	0.05	FILLED
CHIEF, FISHERIES	8,716	0.14	VACANT
ENVIRON SPECLST III	780	0.02	FILLED
FISCAL OFFICER	480	0.01	FILLED
OFFICE MANAGER	763	0.02	FILLED
WILDLIFE BIO. III	600	0.01	FILLED
SUB-TOTAL	14,081	0.25	
800 80610 FUND 3100 TOTAL	109,074	2.36	
-			
ACTIVITY 80630 ORG 31008OD1			
-			
<u>UNCLASSIFIED</u>			
DIR. FISH & WILDLIFE	409	0.00	FILLED
GRANTS MANAGER	577	0.01	FILLED
OFFICE ASSISTANT DFW	192	0.00	FILLED
SUB-TOTAL	1,178	0.01	
<u>CLASSIFIED</u>			
CHIEF, FISHERIES	242	0.00	VACANT
ENV. SPEC. I	527	0.02	FILLED
ENVIRON SPECLST III	780	0.02	FILLED
FISCAL OFFICER	240	0.00	FILLED
OFFICE MANAGER	191	0.00	FILLED
WILDLIFE BIO III	2,880	0.06	FILLED
WILDLIFE BIO. III	384	0.01	FILLED
SUB-TOTAL	5,244	0.11	
800 80630 FUND 3100 TOTAL	6,422	0.12	

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
ACTIVITY 80640 ORG 31008OC1			
<u>UNCLASSIFIED</u>			
DATA ENTRY CLERK	385	0.02	VACANT
DATABASE MANAGER	885	0.02	VACANT
DIR. FISH & WILDLIFE	1,635	0.02	FILLED
GRANTS MANAGER	1,154	0.02	FILLED
OFFICE ASSISTANT DFW	769	0.02	FILLED
SUB-TOTAL	4,828	0.10	
<u>CLASSIFIED</u>			
CHIEF BUREAU ENV. ED	4,113	0.07	FILLED
ENV. SPEC. TRAINEE	948	0.04	FILLED
FISCAL OFFICER	720	0.01	FILLED
FISHERIES BIO I	1,583	0.05	VACANT
OFFICE MANAGER	382	0.01	FILLED
WILDLIFE BIO III	384	0.01	FILLED
WILDLIFE BIO. III	11,999	0.24	FILLED
SUB-TOTAL	20,129	0.43	
800 80640 FUND 3100 TOTAL	24,957	0.53	
ACTIVITY 80650 ORG 31008OY1			
<u>UNCLASSIFIED</u>			
DIR. FISH & WILDLIFE	2,452	0.03	FILLED
GRANTS MANAGER	2,885	0.05	FILLED
OFFICE ASSISTANT DFW	154	0.00	FILLED
SUB-TOTAL	5,491	0.08	
<u>CLASSIFIED</u>			
ENV. SPEC. I	3,950	0.14	FILLED
ENVIR SPECIALIST I	1,783	0.06	FILLED
ENVIR. MAINT. TECH.	708	0.02	FILLED
FISCAL OFFICER	2,400	0.05	FILLED
FISHERIES BIO III	557	0.01	FILLED
OFFICE MANAGER	1,912	0.05	FILLED
WILDLIFE BIO III	16,799	0.34	FILLED
WILDLIFE BIO. III	576	0.01	FILLED
SUB-TOTAL	28,685	0.68	
800 80650 FUND 3100 TOTAL	34,176	0.76	
ACTIVITY 80660 ORG 31008OT1			
<u>UNCLASSIFIED</u>			
DIR. FISH & WILDLIFE	2,043	0.02	FILLED
GRANTS MANAGER	1,154	0.02	FILLED
OFFICE ASSISTANT DFW	152	0.00	FILLED
SUB-TOTAL	3,349	0.04	
<u>CLASSIFIED</u>			
ENV. SPEC. I	1,580	0.06	FILLED
ENVIR SPECIALIST I	1,209	0.04	FILLED

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
ENVIR. MAINT. TECH.	708	0.02	FILLED
FISCAL OFFICER	2,400	0.05	FILLED
FISHERIES BIO. II	772	0.02	FILLED
OFFICE MANAGER	1,912	0.05	FILLED
WILDLIFE BIO III	9,600	0.19	FILLED
WILDLIFE BIO. III	384	0.01	FILLED
SUB-TOTAL	18,565	0.44	
800 80660 FUND 3100 TOTAL	21,914	0.48	
-			
ACTIVITY 80670 ORG 31008OF1			
-			
UNCLASSIFIED			
DATA ENTRY CLERK	962	0.05	VACANT
DIR. FISH & WILDLIFE	409	0.00	FILLED
GRANTS MANAGER	289	0.00	FILLED
OFFICE ASSISTANT DFW	385	0.01	FILLED
SUB-TOTAL	2,045	0.06	
-			
CLASSIFIED			
CHIEF BUREAU ENV. ED	2,193	0.04	FILLED
FISCAL OFFICER	240	0.00	FILLED
FISHERIES BIO I	3,958	0.12	VACANT
FISHERIES BIO II	4,824	0.12	VACANT
FISHERIES BIO III	5,982	0.12	FILLED
OFFICE MANAGER	382	0.01	FILLED
SUB-TOTAL	17,579	0.41	
800 80670 FUND 3100 TOTAL	19,624	0.47	
-			
ACTIVITY 80700 ORG 31008021			
-			
UNCLASSIFIED			
ADMIN. SPECIALIST	45,488	0.91	FILLED
DIRECTOR OF EP	68,500	0.83	FILLED
ENVIRONMENTAL ASSESS	26,240	0.87	FILLED
LEGAL COUNSEL	56,875	0.82	FILLED
NETWORK MANAGER	42,553	0.85	FILLED
SPEC PROJ ACCT ADMIN	19,456	0.51	FILLED
SPEC. PROJ. ACCT.	33,663	0.87	VACANT
SPECIAL ASST. TO DIR	33,638	0.89	VACANT
SPECIAL PROJ COORD	33,488	0.88	FILLED
TITLE V ENGINEER	34,000	0.68	FILLED
SUB-TOTAL	393,901	8.11	
-			
CLASSIFIED			
ADMIN. OFFICER I	34,772	0.77	FILLED
ADMINISTRATOR	43,681	0.66	FILLED
ENV. ENGINEER III	50,000	1.00	FILLED
ENV. SPECIALIST I	27,187	0.85	FILLED
ENV. SPECIALIST I	32,000	1.00	FILLED
ENV. SPECIALIST I	22,356	0.75	FILLED
ENV. SPECIALIST I	25,683	0.86	FILLED
ENV. SPECIALIST II	40,000	1.00	FILLED

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ENV. SPECIALIST II	34,553	0.82	FILLED
ENVIR ENGINEER I	42,019	0.90	FILLED
ENVIR ENGINEER I	48,216	0.89	FILLED
ENVIR ENGINEER I	37,571	1.00	FILLED
ENVIR ENGINEER III	18,197	0.35	FILLED
ENVIR PROG MANAGER	66,319	0.88	FILLED
ENVIR PROG MANAGER	23,099	0.38	FILLED
ENVIR PROG MANAGER	20,000	0.33	FILLED
ENVIR PROG MANAGER	42,413	0.77	FILLED
ENVIR SPECIALIST I	34,508	1.00	FILLED
ENVIR SPECIALIST I	34,508	1.00	FILLED
ENVIR SPECIALIST I	18,668	0.54	FILLED
ENVIR SPECIALIST III	6,000	0.12	FILLED
ENVIR SPECIALIST III	33,905	0.77	FILLED
ENVIR SPECIALIST III	47,267	0.86	FILLED
ENVIR SPECIALIST III	30,321	0.75	FILLED
ENVIR. PROGRAM COOR.	42,790	0.85	FILLED
ENVIR. SPEC. I	38,601	0.91	FILLED
ENVIR. SPEC. III	13,522	0.33	FILLED
ENVIR. SPECIALIST I	27,386	1.00	FILLED
ENVIRO. ENGIN. I	13,339	0.36	VACANT
ENVIRO. PRG. MGR.	36,371	0.71	VACANT
ENVIRON. SPEC. II	22,949	0.69	VACANT
ENVIRON. SPEC. III	20,274	0.50	VACANT
FED. GRA. & PRO. MON	15,101	0.43	VACANT
FED. GRA. & PRO. MON	4,582	0.14	VACANT
LEGAL TECHNICIAN	31,472	0.75	FILLED
PROGRAM MONITOR	48,000	1.00	FILLED
SUB-TOTAL	1,127,630	25.92	
-			
<u>ADJUSTMENT</u>			
LUMP SUM	34,142		
SUB-TOTAL	34,142		
-			
ACTIVITY 80700 ORG 31008041			
UNCLASSIFIED			
SPEC PROJ ACCT ADMIN	6,391	0.17	FILLED
SUB-TOTAL	6,391	0.17	
CLASSIFIED			
ADMINISTRATOR	5,812	0.08	FILLED
ENVIR PROG MANAGER	14,433	0.24	FILLED
ENVIR SPECIALIST III	11,561	0.24	FILLED
FED. GRA. & PRO. MON	6,188	0.17	VACANT
FED. GRA. & PRO. MON	7,483	0.21	VACANT
SUB-TOTAL	45,477	0.94	
LUMPSUM	367,535		
SUB-TOTAL	367,535		
ACTIVITY 80700 ORG 31008051			

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
UNCLASSIFIED			
SPEC PROJ ACCT ADMIN	3,399	0.08	FILLED
SUB-TOTAL	3,399	0.08	
CLASSIFIED			
ADMINISTRATOR	3,000	0.05	FILLED
ENVIR PROG MANAGER	6,434	0.1	FILLED
ENVIR SPECIALIST III	7,650	0.15	FILLED
FED. GRA. & PRO. MON	2,170	0.06	VACANT
FED. GRA. & PRO. MON	7,250	0.2	VACANT
SUB-TOTAL	26,504	0.56	
ADJUSTMENT			
LUMPSUM	194,516		
SUB-TOTAL	194,516		
800 80700 FUND 3100 TOTAL	2,199,495	35.78	
ACTIVITY 80800 ORG 31008091			
UNCLASSIFIED			
ADMIN. SPECIALIST	30,000	1.00	FILLED
DIR ARCH&HIST PRE	75,000	1.00	FILLED
SR. ARCHAEOLOGIST	60,000	1.00	FILLED
SUB-TOTAL	165,000	3.00	
CLASSIFIED			
HIS. PRES. ARCHITECT	55,384	1.00	VACANT
SUB-TOTAL	55,384	1.00	
800 80800 FUND 3100 TOTAL	220,384	4.00	
ACTIVITY 80900 ORG 31008011			
UNCLASSIFIED			
CONS. ENF. OFFICER	5,400	0.20	FILLED
DIR. OF ENFORCEMENT	32,000	0.40	FILLED
FINANCIAL MANAGER	41,250	0.75	FILLED
SUB-TOTAL	78,650	1.35	
CLASSIFIED			
ADMIN. OFFICER I	19,000	0.50	FILLED
CLERK TYPIST III	13,000	0.50	FILLED
CON ENF OFFICER	5,400	0.20	FILLED
CONS. ENF. OFFICER	6,000	0.20	FILLED
SUB-TOTAL	43,400	1.40	
ADJUSTMENT			
LUMPSUM	8,000		
SUB-TOTAL	8,000		
800 80900 FUND 3100 TOTAL	130,050	2.75	
TOTAL FUND 3100	4,708,329	86.00	

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
ACTIVITY 80200 ORG 60148001			
<u>UNCLASSIFIED</u>			
TITLE V ENGINEER	10,000	0.20	FILLED
SUB-TOTAL	10,000	0.20	
<u>CLASSIFIED</u>			
ENVIR SPECIALIST I	11,523	0.33	FILLED
SUB-TOTAL	11,523	0.33	
800 80200 FUND 6014 TOTAL	21,523	0.53	
TOTAL FUND 6014	21,523	0.53	
ACTIVITY 80000 ORG 60408001			
<u>UNCLASSIFIED</u>			
PLANNING TECH.	34,000	1.00	VACANT
SUB-TOTAL	34,000	1.00	
800 80000 FUND 6040 TOTAL	34,000	1.00	
TOTAL FUND 6040	34,000	1.00	
800 DEPARTMENT TOTAL	10,243,166	220.00	
<u>RECAP</u>			
<u>FUND 100 - GENERAL FUND</u>			
TOTAL UNCLASSIFIED FILLED	1,176,106	21.94	
TOTAL UNCLASSIFIED VACANT	132,199	2.24	
TOTAL CLASSIFIED FILLED	2,331,136	62.74	
TOTAL CLASSIFIED VACANT	199,739	6.75	
TEMPORARY	71,749	2.00	
ADJUSTMENTS	-	0.00	
TOTAL FUND 100	3,910,929	95.67	
<u>FUND 2006 - FISH AND WILDLIFE FUND</u>			
TOTAL UNCLASSIFIED FILLED	136,500	2.60	
TOTAL CLASSIFIED FILLED	212,233	7.00	
ADJUSTMENTS	-	0.00	
TOTAL FUND 2006	348,733	9.60	
<u>FUND 2054 - NATURAL RESOURCE RECLAMATION FUND</u>			
TOTAL UNCLASSIFIED FILLED	597,625	11.55	
TOTAL UNCLASSIFIED VACANT	128,840	2.5	
TOTAL CLASSIFIED FILLED	166,013	4.5	
TOTAL CLASSIFIED VACANT	73,500	3.00	
TEMPORARY	-	0.00	
ADJUSTMENTS	-	0.00	
TOTAL FUND 2054	965,978	21.55	
<u>FUND 2072 - AIR POLLUTION CONTROL FUND</u>			
TOTAL UNCLASSIFIED FILLED	33,125	0.47	
TOTAL UNCLASSIFIED VACANT	-	0.00	
TOTAL CLASSIFIED FILLED	104,906	2.29	

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<u>POSITION TITLE</u>	<u>SALARY</u>	<u>FTE #</u>	<u>STATUS</u>
TOTAL CLASSIFIED VACANT	44,507	1.14	
TEMPORARY	27,386	1.00	
ADJUSTMENTS	-	0.00	
TOTAL FUND 2072	209,924	4.90	
<u>FUND 2098 - INDIRECT COST FUND</u>			
TOTAL UNCLASSIFIED FILLED	43,750	0.75	
ADJUSTMENTS	-	0.00	
TOTAL FUND 2098	43,750	0.75	
<u>FUND 3100 - FEDERAL GRANTS FUND</u>			
TOTAL UNCLASSIFIED FILLED	978,393	18.49	
TOTAL UNCLASSIFIED VACANT	169,555	4.26	
TOTAL CLASSIFIED FILLED	2,261,629	53.14	
TOTAL CLASSIFIED VACANT	441,692	10.11	
ADJUSTMENTS	857,060	0.00	
TOTAL FUND 3100	4,708,329	86.00	
<u>FUND 6014 - VI COASTAL PROTECTION FUND</u>			
TOTAL UNCLASSIFIED FILLED	10,000	0.20	
TOTAL CLASSIFIED FILLED	11,523	0.33	
ADJUSTMENTS	-	0.00	
TOTAL FUND 6014	21,523	0.53	
<u>FUND 6040 - LEGAL PUBLICATION FUND</u>			
TOTAL UNCLASSIFIED VACANT	34,000	1.00	
ADJUSTMENTS	-	0.00	
TOTAL FUND 6040	34,000	1.00	
GRAND TOTAL DPNR	10,243,166	220.00	