

2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
Total	122,536.4	142,085.6	138,530.9	140,805.0	140,805.0	2,274.1 1.6 %	2,274.1 1.6 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	79,621.0	80,246.0	84,544.4	84,137.9	84,137.9	-406.5 -0.5 %	-406.5 -0.5 %	0.0	
Travel	3,304.5	2,414.4	2,792.2	2,750.5	2,750.5	-41.7 -1.5 %	-41.7 -1.5 %	0.0	
Services	32,440.1	52,202.9	43,764.0	46,521.9	46,521.9	2,757.9 6.3 %	2,757.9 6.3 %	0.0	
Commodities	5,230.4	6,332.6	6,466.1	6,430.5	6,430.5	-35.6 -0.6 %	-35.6 -0.6 %	0.0	
Capital Outlay	1,821.1	874.7	849.2	849.2	849.2	0.0	0.0	0.0	
Grants, Benefits	119.3	15.0	115.0	115.0	115.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,768.7	15,835.0	15,806.7	16,056.7	16,056.7	250.0 1.6 %	250.0 1.6 %	0.0	
1003 G/F Match (GF)	2,020.6	2,127.5	2,160.8	2,160.8	2,160.8	0.0	0.0	0.0	
1004 Gen Fund (GF)	59,358.8	71,242.9	63,323.5	65,770.5	65,770.5	2,447.0 3.9 %	2,447.0 3.9 %	0.0	
1005 GF/Prgm (GF)	3,309.5	3,616.7	3,675.2	3,675.2	3,675.2	0.0	0.0	0.0	
1007 I/A Rcpts (Oth)	5,503.1	6,929.9	6,392.8	6,392.8	6,392.8	0.0	0.0	0.0	
1018 EVOS Trust (Oth)	243.6	416.5	416.9	416.9	416.9	0.0	0.0	0.0	
1021 Agric RLF (Oth)	1,562.0	2,540.0	2,550.0	2,480.0	2,480.0	-70.0 -2.7 %	-70.0 -2.7 %	0.0	
1055 IA/OIL HAZ (Oth)	33.8	59.7	71.3	71.3	71.3	0.0	0.0	0.0	
1061 CIP Rcpts (Oth)	7,903.3	5,021.3	6,363.3	6,298.9	6,298.9	-64.4 -1.0 %	-64.4 -1.0 %	0.0	
1066 Pub School (Oth)	0.0	582.6	0.0	0.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Oth)	1,516.2	1,691.6	2,273.4	2,273.4	2,273.4	0.0	0.0	0.0	
1105 PFund Rcpt (Oth)	4,985.9	5,108.1	5,152.9	5,152.9	5,152.9	0.0	0.0	0.0	
1108 Stat Desig (Oth)	4,620.4	9,837.4	12,112.9	11,824.4	11,824.4	-288.5 -2.4 %	-288.5 -2.4 %	0.0	
1153 State Land (Oth)	5,485.2	6,036.9	7,069.6	7,069.6	7,069.6	0.0	0.0	0.0	
1154 Shore Fish (Oth)	325.1	365.8	365.8	365.8	365.8	0.0	0.0	0.0	
1155 Timber Rcp (Oth)	732.4	821.7	832.2	832.2	832.2	0.0	0.0	0.0	
1156 Rcpt Svcs (Oth)	6,645.4	6,964.1	7,097.8	7,097.8	7,097.8	0.0	0.0	0.0	
1192 Mine Trust (Oth)	16.9	100.0	50.0	50.0	50.0	0.0	0.0	0.0	
1200 VehRntlTax (GF)	1,505.5	2,787.9	2,815.8	2,815.8	2,815.8	0.0	0.0	0.0	

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<u>Positions</u>										
Perm Full Time	747	778	780	779	779	-1	-0.1 %	-1	-0.1 %	0
Perm Part Time	251	244	246	246	246	0		0		0
Temporary	76	73	76	76	76	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	66,194.4	79,775.0	71,975.3	74,422.3	74,422.3	2,447.0	3.4 %	2,447.0	3.4 %	0.0
Federal Receipts (Fed)	16,768.7	15,835.0	15,806.7	16,056.7	16,056.7	250.0	1.6 %	250.0	1.6 %	0.0
Other (Oth)	39,573.3	46,475.6	50,748.9	50,326.0	50,326.0	-422.9	-0.8 %	-422.9	-0.8 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).