

## 2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language
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### Agency: Department of Natural Resources

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<b>Total</b>	122,536.4	142,085.6	127,444.4	136,421.0	136,621.1	-5,464.5	-3.8 %	9,176.7	7.2 %	200.1	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	79,621.0	80,246.0	80,268.6	84,225.9	84,328.9	4,082.9	5.1 %	4,060.3	5.1 %	103.0	0.1 %
Travel	3,304.5	2,414.4	2,324.5	2,635.2	2,660.2	245.8	10.2 %	335.7	14.4 %	25.0	0.9 %
Services	32,440.1	52,202.9	37,693.5	42,173.8	42,225.2	-9,977.7	-19.1 %	4,531.7	12.0 %	51.4	0.1 %
Commodities	5,230.4	6,332.6	6,198.6	6,421.9	6,442.6	110.0	1.7 %	244.0	3.9 %	20.7	0.3 %
Capital Outlay	1,821.1	874.7	844.2	849.2	849.2	-25.5	-2.9 %	5.0	0.6 %	0.0	
Grants, Benefits	119.3	15.0	115.0	115.0	115.0	100.0	666.7 %	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	15,939.9	15,804.3	15,804.3	-30.7	-0.2 %	-135.6	-0.9 %	0.0	
1003 G/F Match (GF)	2,020.6	2,127.5	2,160.8	2,160.8	2,160.8	33.3	1.6 %	0.0		0.0	
1004 Gen Fund (GF)	59,358.8	71,242.9	58,310.0	62,583.9	62,973.9	-8,269.0	-11.6 %	4,663.9	8.0 %	390.0	0.6 %
1005 GF/Prgrm (GF)	3,309.5	3,616.7	3,675.2	3,675.2	3,675.2	58.5	1.6 %	0.0		0.0	
1007 I/A Rcpts (Oth)	5,503.1	6,929.9	7,029.2	6,391.9	6,391.9	-538.0	-7.8 %	-637.3	-9.1 %	0.0	
1018 EVOS Trust (Oth)	243.6	416.5	416.9	416.9	416.9	0.4	0.1 %	0.0		0.0	
1021 Agric RLF (Oth)	1,562.0	2,540.0	2,550.0	2,550.0	2,550.0	10.0	0.4 %	0.0		0.0	
1055 IA/OIL HAZ (Oth)	33.8	59.7	60.8	71.3	71.3	11.6	19.4 %	10.5	17.3 %	0.0	
1061 CIP Rcpts (Oth)	7,903.3	5,021.3	5,113.8	6,415.7	6,415.7	1,394.4	27.8 %	1,301.9	25.5 %	0.0	
1066 Pub School (Oth)	0.0	582.6	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Oth)	1,516.2	1,691.6	0.0	1,783.3	1,593.4	-98.2	-5.8 %	1,593.4	>999 %	-189.9	-10.6 %
1105 PFund Rcpt (Oth)	4,985.9	5,108.1	5,152.9	5,152.9	5,152.9	44.8	0.9 %	0.0		0.0	
1108 Stat Desig (Oth)	4,620.4	9,837.4	9,808.7	12,112.7	12,112.7	2,275.3	23.1 %	2,304.0	23.5 %	0.0	
1153 State Land (Oth)	5,485.2	6,036.9	6,134.4	6,142.6	6,142.6	105.7	1.8 %	8.2	0.1 %	0.0	
1154 Shore Fish (Oth)	325.1	365.8	372.5	365.8	365.8	0.0		-6.7	-1.8 %	0.0	
1155 Timber Rcp (Oth)	732.4	821.7	832.2	832.2	832.2	10.5	1.3 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	6,645.4	6,964.1	7,073.4	7,097.8	7,097.8	133.7	1.9 %	24.4	0.3 %	0.0	
1192 Mine Trust (Oth)	16.9	100.0	0.0	50.0	50.0	-50.0	-50.0 %	50.0	>999 %	0.0	
1200 VehRntlTax (GF)	1,505.5	2,787.9	2,813.7	2,813.7	2,813.7	25.8	0.9 %	0.0		0.0	

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<u>Positions</u>											
Perm Full Time	747	778	778	780	780	2	0.3 %	2	0.3 %	0	
Perm Part Time	251	244	245	246	246	2	0.8 %	1	0.4 %	0	
Temporary	76	73	73	76	76	3	4.1 %	3	4.1 %	0	
<u>Funding Summary</u>											
General Funds (GF)	66,194.4	79,775.0	66,959.7	71,233.6	71,623.6	-8,151.4	-10.2 %	4,663.9	7.0 %	390.0	0.5 %
Federal Receipts (Fed)	16,768.7	15,835.0	15,939.9	15,804.3	15,804.3	-30.7	-0.2 %	-135.6	-0.9 %	0.0	
Other (Oth)	39,573.3	46,475.6	44,544.8	49,383.1	49,193.2	2,717.6	5.8 %	4,648.4	10.4 %	-189.9	-0.4 %

## 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).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended