

## 2009 Legislature - Operating Budget Agency Totals - House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
<b>Total</b>	<b>122,536.4</b>	<b>142,085.6</b>	<b>127,444.4</b>	<b>138,869.8</b>	<b>140,660.1</b>	<b>-1,425.5</b>	<b>-1.0 %</b>	<b>13,215.7</b>	<b>10.4 %</b>	<b>1,790.3</b>	<b>1.3 %</b>
<u>Objects of Expenditure</u>											
Personal Services	79,621.0	80,246.0	80,268.6	84,819.3	83,806.5	3,560.5	4.4 %	3,537.9	4.4 %	-1,012.8	-1.2 %
Travel	3,304.5	2,414.4	2,324.5	2,819.2	2,750.5	336.1	13.9 %	426.0	18.3 %	-68.7	-2.4 %
Services	32,440.1	52,202.9	37,693.5	43,791.0	46,708.4	-5,494.5	-10.5 %	9,014.9	23.9 %	2,917.4	6.7 %
Commodities	5,230.4	6,332.6	6,198.6	6,476.1	6,430.5	97.9	1.5 %	231.9	3.7 %	-45.6	-0.7 %
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	16,054.3	219.3	1.4 %	114.4	0.7 %	250.0	1.6 %
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	63,671.2	65,570.0	-5,672.9	-8.0 %	7,260.0	12.5 %	1,898.8	3.0 %
1005 GF/Prgm (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	2,480.0	-60.0	-2.4 %	-70.0	-2.7 %	-70.0	-2.7 %
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	6,360.1	6,360.1	1,338.8	26.7 %	1,246.3	24.4 %	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	2,273.4	2,273.4	581.8	34.4 %	2,273.4	>999 %	0.0	
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	11,824.2	1,986.8	20.2 %	2,015.5	20.5 %	-288.5	-2.4 %
1153 State Land (Oth)	5,485.2	6,036.9	6,134.4	7,069.6	7,069.6	1,032.7	17.1 %	935.2	15.2 %	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	72,320.9	74,219.7	-5,555.3	-7.0 %	7,260.0	10.8 %	1,898.8	2.6 %	
Federal Receipts (Fed)	16,768.7	15,835.0	15,939.9	15,804.3	16,054.3	219.3	1.4 %	114.4	0.7 %	250.0	1.6 %	
Other (Oth)	39,573.3	46,475.6	44,544.8	50,744.6	50,386.1	3,910.5	8.4 %	5,841.3	13.1 %	-358.5	-0.7 %	

## 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).

**GovAmd+ (Governor's Amended +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.