

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

Numbers Only

Agency: Department of Natural Resources

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
Total	122,536.4	133,116.8	124,921.4	131,629.4	130,472.9	-2,643.9	-2.0 %	5,551.5	4.4 %	-1,156.5	-0.9 %
<u>Objects of Expenditure</u>											
Personal Services	79,621.0	79,874.1	79,915.3	83,943.8	83,213.1	3,339.0	4.2 %	3,297.8	4.1 %	-730.7	-0.9 %
Travel	3,304.5	2,316.7	2,227.3	2,581.2	2,534.8	218.1	9.4 %	307.5	13.8 %	-46.4	-1.8 %
Services	32,440.1	43,772.3	35,671.0	37,722.6	37,396.1	-6,376.2	-14.6 %	1,725.1	4.8 %	-326.5	-0.9 %
Commodities	5,230.4	6,283.5	6,168.1	6,417.6	6,364.7	81.2	1.3 %	196.6	3.2 %	-52.9	-0.8 %
Capital Outlay	1,821.1	855.2	824.7	849.2	849.2	-6.0	-0.7 %	24.5	3.0 %	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	13,835.0	13,939.9	13,804.3	14,054.3	219.3	1.6 %	114.4	0.8 %	250.0	1.8 %
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	65,056.7	57,787.0	62,582.2	61,534.2	-3,522.5	-5.4 %	3,747.2	6.5 %	-1,048.0	-1.7 %
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	6,415.7	6,415.7	1,394.4	27.8 %	1,301.9	25.5 %	0.0	
1092 MHTAAR (Oth)	1,516.2	1,691.6	0.0	1,593.4	1,593.4	-98.2	-5.8 %	1,593.4	>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	9,737.4	9,808.7	9,562.7	9,274.2	-463.2	-4.8 %	-534.5	-5.4 %	-288.5	-3.0 %
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	0.0	0.0	0.0	0.0	0.0		0.0		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	779	776	-2	-0.3 %	-2	-0.3 %	-3	-0.4 %	
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	73,588.8	66,436.7	71,231.9	70,183.9	-3,404.9	-4.6 %	3,747.2	5.6 %	-1,048.0	-1.5 %	
Federal Receipts (Fed)	16,768.7	13,835.0	13,939.9	13,804.3	14,054.3	219.3	1.6 %	114.4	0.8 %	250.0	1.8 %	
Other (Oth)	39,573.3	45,693.0	44,544.8	46,593.2	46,234.7	541.7	1.2 %	1,689.9	3.8 %	-358.5	-0.8 %	

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 Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.