

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

Numbers and Language

Agency: Department of Natural Resources

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin		
Total	122,536.4	142,085.6	127,444.4	138,530.9	140,660.1	140,729.6	13,285.2	10.4 %	2,198.7	1.6 %	69.5
<u>Objects of Expenditure</u>											
Personal Services	79,621.0	80,246.0	80,268.6	84,544.4	83,806.5	83,811.6	3,543.0	4.4 %	-732.8	-0.9 %	5.1
Travel	3,304.5	2,414.4	2,324.5	2,792.2	2,750.5	2,790.5	466.0	20.0 %	-1.7	-0.1 %	40.0 1.5 %
Services	32,440.1	52,202.9	37,693.5	43,764.0	46,708.4	46,702.5	9,009.0	23.9 %	2,938.5	6.7 %	-5.9
Commodities	5,230.4	6,332.6	6,198.6	6,466.1	6,430.5	6,460.8	262.2	4.2 %	-5.3	-0.1 %	30.3 0.5 %
Capital Outlay	1,821.1	874.7	844.2	849.2	849.2	849.2	5.0	0.6 %	0.0		0.0
Grants, Benefits	119.3	15.0	115.0	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		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	16,768.7	15,835.0	15,939.9	15,806.7	16,054.3	15,806.7	-133.2	-0.8 %	0.0		-247.6 -1.5 %
1003 G/F Match (GF)	2,020.6	2,127.5	2,160.8	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	58,310.0	63,323.5	65,570.0	66,097.3	7,787.3	13.4 %	2,773.8	4.4 %	527.3 0.8 %
1005 GF/Prgm (GF)	3,309.5	3,616.7	3,675.2	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	7,029.2	6,392.8	6,391.9	6,392.8	-636.4	-9.1 %	0.0		0.9
1018 EVOS Trust (Oth)	243.6	416.5	416.9	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	2,550.0	2,480.0	2,550.0	0.0		0.0		70.0 2.8 %
1055 IA/OIL HAZ (Oth)	33.8	59.7	60.8	71.3	71.3	71.3	10.5	17.3 %	0.0		0.0
1061 CIP Rcpts (Oth)	7,903.3	5,021.3	5,113.8	6,363.3	6,360.1	5,788.2	674.4	13.2 %	-575.1	-9.0 %	-571.9 -9.0 %
1066 Pub School (Oth)	0.0	582.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1092 MHTAAR (Oth)	1,516.2	1,691.6	0.0	2,273.4	2,273.4	2,273.4	2,273.4	>999 %	0.0		0.0
1105 PFund Rcpt (Oth)	4,985.9	5,108.1	5,152.9	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	9,808.7	12,112.9	11,824.2	12,112.9	2,304.2	23.5 %	0.0		288.7 2.4 %
1153 State Land (Oth)	5,485.2	6,036.9	6,134.4	7,069.6	7,069.6	7,069.6	935.2	15.2 %	0.0		0.0
1154 Shore Fish (Oth)	325.1	365.8	372.5	365.8	365.8	365.8	-6.7	-1.8 %	0.0		0.0
1155 Timber Rcp (Oth)	732.4	821.7	832.2	832.2	832.2	832.2	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	6,645.4	6,964.1	7,073.4	7,097.8	7,097.8	7,097.8	24.4	0.3 %	0.0		0.0
1192 Mine Trust (Oth)	16.9	100.0	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0
1200 VehRntlTax (GF)	1,505.5	2,787.9	2,813.7	2,815.8	2,813.7	2,815.8	2.1	0.1 %	0.0		2.1 0.1 %

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<u>Positions</u>												
Perm Full Time	747	778	778	780	780	768	-10	-1.3 %	-12	-1.5 %	-12	-1.5 %
Perm Part Time	251	244	245	246	246	245	0		-1	-0.4 %	-1	-0.4 %
Temporary	76	73	73	76	76	76	3	4.1 %	0		0	
<u>Funding Summary</u>												
General Funds (GF)	66,194.4	79,775.0	66,959.7	71,975.3	74,219.7	74,749.1	7,789.4	11.6 %	2,773.8	3.9 %	529.4	0.7 %
Federal Receipts (Fed)	16,768.7	15,835.0	15,939.9	15,806.7	16,054.3	15,806.7	-133.2	-0.8 %	0.0		-247.6	-1.5 %
Other (Oth)	39,573.3	46,475.6	44,544.8	50,748.9	50,386.1	50,173.8	5,629.0	12.6 %	-575.1	-1.1 %	-212.3	-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).

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.

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

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.