

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

**Numbers Only**

**Agency: Department of Natural Resources**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
<b>Total</b>	<b>122,536.4</b>	<b>133,116.8</b>	<b>124,921.4</b>	<b>133,628.1</b>	<b>138,310.1</b>	<b>137,660.1</b>	<b>12,738.7</b>	<b>10.2 %</b>	<b>4,032.0</b>	<b>3.0 %</b>	<b>-650.0</b>	<b>-0.5 %</b>
<u>Objects of Expenditure</u>												
Personal Services	79,621.0	79,874.1	79,915.3	84,309.5	83,681.8	83,031.4	3,116.1	3.9 %	-1,278.1	-1.5 %	-650.4	-0.8 %
Travel	3,304.5	2,316.7	2,227.3	2,731.2	2,741.5	2,754.5	527.2	23.7 %	23.3	0.9 %	13.0	0.5 %
Services	32,440.1	43,772.3	35,671.0	39,181.6	44,501.6	44,468.7	8,797.7	24.7 %	5,287.1	13.5 %	-32.9	-0.1 %
Commodities	5,230.4	6,283.5	6,168.1	6,441.6	6,421.0	6,441.3	273.2	4.4 %	-0.3		20.3	0.3 %
Capital Outlay	1,821.1	855.2	824.7	849.2	849.2	849.2	24.5	3.0 %	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	13,835.0	13,939.9	13,804.3	14,054.3	13,804.3	-135.6	-1.0 %	0.0		-250.0	-1.8 %
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	65,056.7	57,787.0	63,029.5	65,320.0	65,192.2	7,405.2	12.8 %	2,162.7	3.4 %	-127.8	-0.2 %
1005 GF/Prgrm (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	6,391.9	6,391.9	6,391.9	-637.3	-9.1 %	0.0		0.0	
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	6,360.1	6,360.1	5,729.4	615.6	12.0 %	-630.7	-9.9 %	-630.7	-9.9 %
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	9,737.4	9,808.7	9,562.7	11,774.2	12,062.7	2,254.0	23.0 %	2,500.0	26.1 %	288.5	2.5 %
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	0.0	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	2,813.7	0.0		0.0		0.0	

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<u>Positions</u>												
Perm Full Time	747	778	778	779	780	764	-14	-1.8 %	-15	-1.9 %	-16	-2.1 %
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	73,588.8	66,436.7	71,679.2	73,969.7	73,841.9	7,405.2	11.1 %	2,162.7	3.0 %	-127.8	-0.2 %
Federal Receipts (Fed)	16,768.7	13,835.0	13,939.9	13,804.3	14,054.3	13,804.3	-135.6	-1.0 %	0.0		-250.0	-1.8 %
Other (Oth)	39,573.3	45,693.0	44,544.8	48,144.6	50,286.1	50,013.9	5,469.1	12.3 %	1,869.3	3.9 %	-272.2	-0.5 %

## 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.

**Sen Sub (Senate Finance Sub Committee)** - Contains Senate Finance Sub Committee budget recommendations