

2010 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	139,621.2	145,249.6	133,098.2	146,609.1	146,792.7	1,543.1	1.1 %	13,694.5	10.3 %	183.6	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	86,192.6	84,773.2	82,284.1	86,469.5	86,428.1	1,654.9	2.0 %	4,144.0	5.0 %	-41.4	
Travel	3,323.7	2,799.1	2,646.5	3,601.1	3,601.1	802.0	28.7 %	954.6	36.1 %	0.0	
Services	41,654.1	50,187.5	40,728.3	48,204.2	48,434.2	-1,753.3	-3.5 %	7,705.9	18.9 %	230.0	0.5 %
Commodities	6,018.5	6,347.1	6,301.6	6,702.6	6,697.6	350.5	5.5 %	396.0	6.3 %	-5.0	-0.1 %
Capital Outlay	2,364.1	1,027.7	1,022.7	1,516.7	1,516.7	489.0	47.6 %	494.0	48.3 %	0.0	
Grants, Benefits	68.2	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,905.8	16,054.3	16,058.2	19,343.2	19,293.2	3,238.9	20.2 %	3,235.0	20.1 %	-50.0	-0.3 %
1003 G/F Match (UGF)	2,101.8	2,160.8	2,165.0	2,165.0	2,165.0	4.2	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	72,035.7	68,897.8	60,265.2	62,599.8	62,969.8	-5,928.0	-8.6 %	2,704.6	4.5 %	370.0	0.6 %
1005 GF/Prgm (DGF)	3,421.4	3,675.2	3,675.9	3,675.9	3,675.9	0.7		0.0		0.0	
1007 I/A Rcpts (Other)	6,687.6	6,391.9	6,399.2	7,579.2	7,579.2	1,187.3	18.6 %	1,180.0	18.4 %	0.0	
1018 EVOS Trust (Other)	173.4	416.9	417.4	432.0	432.0	15.1	3.6 %	14.6	3.5 %	0.0	
1021 Agric RLF (DGF)	1,531.4	2,480.0	2,480.0	2,480.0	2,480.0	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	49.9	71.3	71.5	71.5	71.5	0.2	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	8,338.6	6,295.7	6,298.3	5,336.0	5,336.0	-959.7	-15.2 %	-962.3	-15.3 %	0.0	
1066 Pub School (DGF)	0.0	582.6	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	1,475.4	2,273.4	18.8	2,360.0	2,360.0	86.6	3.8 %	2,341.2	>999 %	0.0	
1105 PF Gross (Other)	4,685.0	5,893.5	5,167.4	5,167.4	5,167.4	-726.1	-12.3 %	0.0		0.0	
1108 Stat Desig (Other)	4,860.7	11,824.2	11,838.5	12,395.8	12,395.8	571.6	4.8 %	557.3	4.7 %	0.0	
1153 State Land (DGF)	5,790.8	7,069.6	7,080.4	7,173.4	7,287.0	217.4	3.1 %	206.6	2.9 %	113.6	1.6 %
1154 Shore Fish (DGF)	318.4	365.8	365.8	365.8	365.8	0.0		0.0		0.0	
1155 Timber Rcp (DGF)	758.3	832.2	832.2	832.2	832.2	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	6,685.0	7,100.7	7,100.7	7,350.7	7,100.7	0.0		0.0		-250.0	-3.4 %
1192 Mine Trust (Other)	14.1	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,787.9	2,813.7	2,813.7	3,013.7	3,013.7	200.0	7.1 %	200.0	7.1 %	0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	4,217.5	4,217.5	4,217.5	>999 %	4,217.5	>999 %	0.0	

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	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>10MgtPln to Gov Amd</u>		<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>		<u>[5] - [4]</u> <u>Gov to Gov Amd</u>	
<u>Positions</u>											
Perm Full Time	778	779	772	780	780	1	0.1 %	8	1.0 %	0	
Perm Part Time	244	247	247	247	247	0		0		0	
Temporary	73	81	82	82	82	1	1.2 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	74,137.5	71,058.6	62,430.2	68,982.3	69,352.3	-1,706.3	-2.4 %	6,922.1	11.1 %	370.0	0.5 %
Designated General (DGF)	21,293.2	24,919.8	24,348.7	24,891.7	24,755.3	-164.5	-0.7 %	406.6	1.7 %	-136.4	-0.5 %
Other State Funds (Other)	26,284.7	33,216.9	30,261.1	33,391.9	33,391.9	175.0	0.5 %	3,130.8	10.3 %	0.0	
Federal Receipts (Fed)	17,905.8	16,054.3	16,058.2	19,343.2	19,293.2	3,238.9	20.2 %	3,235.0	20.1 %	-50.0	-0.3 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended