

2010 Legislature - Operating Budget Agency Totals - Senate Structure

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| Numbers and Language |
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Agency: Department of Natural Resources

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] House | [5] Senate | [5] - [2] Adj Base to Senate | [5] - [3] GAmdAdj to Senate | [5] - [4] House to Senate | |
|-------------------------------|-----------------|-----------------|----------------|--------------|---------------|---------------------------------|--------------------------------|------------------------------|--|
| Total | 145,249.6 | 133,098.2 | 147,232.8 | 143,157.2 | 146,685.6 | 13,587.4 10.2 % | -547.2 -0.4 % | 3,528.4 2.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 84,773.2 | 82,284.1 | 86,618.2 | 85,244.7 | 86,341.2 | 4,057.1 4.9 % | -277.0 -0.3 % | 1,096.5 1.3 % | |
| Travel | 2,799.1 | 2,646.5 | 3,601.1 | 2,792.8 | 3,405.9 | 759.4 28.7 % | -195.2 -5.4 % | 613.1 22.0 % | |
| Services | 50,187.5 | 40,728.3 | 48,684.2 | 46,906.2 | 48,611.7 | 7,883.4 19.4 % | -72.5 -0.1 % | 1,705.5 3.6 % | |
| Commodities | 6,347.1 | 6,301.6 | 6,697.6 | 6,581.8 | 6,695.1 | 393.5 6.2 % | -2.5 | 113.3 1.7 % | |
| Capital Outlay | 1,027.7 | 1,022.7 | 1,516.7 | 1,516.7 | 1,516.7 | 494.0 48.3 % | 0.0 | 0.0 | |
| Grants, Benefits | 115.0 | 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 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,054.3 | 16,058.2 | 19,295.3 | 19,593.2 | 19,295.3 | 3,237.1 20.2 % | 0.0 | -297.9 -1.5 % | |
| 1003 G/F Match (UGF) | 2,160.8 | 2,165.0 | 2,165.0 | 2,161.3 | 2,161.3 | -3.7 -0.2 % | -3.7 -0.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 68,897.8 | 60,265.2 | 63,146.9 | 63,141.0 | 66,941.8 | 6,676.6 11.1 % | 3,794.9 6.0 % | 3,800.8 6.0 % | |
| 1005 GF/Prm (DGF) | 3,675.2 | 3,675.9 | 6,557.1 | 11,010.8 | 10,761.7 | 7,085.8 192.8 % | 4,204.6 64.1 % | -249.1 -2.3 % | |
| 1007 I/A Rcpts (Other) | 6,391.9 | 6,399.2 | 7,585.2 | 7,579.2 | 7,585.2 | 1,186.0 18.5 % | 0.0 | 6.0 0.1 % | |
| 1018 EVOS Trust (Other) | 416.9 | 417.4 | 432.0 | 417.4 | 432.0 | 14.6 3.5 % | 0.0 | 14.6 3.5 % | |
| 1021 Agric RLF (DGF) | 2,480.0 | 2,480.0 | 2,480.0 | 2,479.3 | 2,479.3 | -0.7 | -0.7 | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 71.3 | 71.5 | 71.5 | 71.5 | 71.5 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 6,295.7 | 6,298.3 | 5,338.6 | 5,336.0 | 5,338.6 | -959.7 -15.2 % | 0.0 | 2.6 | |
| 1066 Pub School (DGF) | 582.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 2,273.4 | 18.8 | 2,360.0 | 2,360.0 | 2,360.0 | 2,341.2 >999 % | 0.0 | 0.0 | |
| 1105 PF Gross (Other) | 5,893.5 | 5,167.4 | 5,167.4 | 5,167.4 | 5,167.4 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 11,824.2 | 11,838.5 | 12,397.2 | 12,395.8 | 12,397.2 | 558.7 4.7 % | 0.0 | 1.4 | |
| 1153 State Land (DGF) | 7,069.6 | 7,080.4 | 7,287.0 | 7,186.7 | 7,186.7 | 106.3 1.5 % | -100.3 -1.4 % | 0.0 | |
| 1154 Shore Fish (DGF) | 365.8 | 365.8 | 365.8 | 365.0 | 365.0 | -0.8 -0.2 % | -0.8 -0.2 % | 0.0 | |
| 1155 Timber Rcp (DGF) | 832.2 | 832.2 | 832.2 | 828.9 | 828.9 | -3.3 -0.4 % | -3.3 -0.4 % | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 7,100.7 | 7,100.7 | 4,470.4 | 0.0 | 0.0 | -7,100.7 -100.0 % | -4,470.4 -100.0 % | 0.0 | |
| 1192 Mine Trust (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | |
| 1200 VehRntlTax (DGF) | 2,813.7 | 2,813.7 | 3,013.7 | 2,813.7 | 2,813.7 | 0.0 | -200.0 -6.6 % | 0.0 | |
| 1213 AHCC (UGF) | 0.0 | 0.0 | 4,217.5 | 0.0 | 0.0 | 0.0 | -4,217.5 -100.0 % | 0.0 | |
| 1216 Boat Rcpts (Other) | 0.0 | 0.0 | 0.0 | 200.0 | 200.0 | 200.0 >999 % | 200.0 >999 % | 0.0 | |

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| | <u>[1]</u> <u>10MgtPln</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>House</u> | <u>[5]</u> <u>Senate</u> | <u>[5] - [2]</u> <u>Adj Base to Senate</u> | | <u>[5] - [3]</u> <u>GAmdAdj to Senate</u> | | <u>[5] - [4]</u> <u>House to Senate</u> | |
|------------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|---|--------|--|--------|--|--------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | | |
| 1217 NGF Earn (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 250.0 | >999 % | 250.0 | >999 % | 250.0 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 779 | 772 | 780 | 771 | 779 | 7 | 0.9 % | -1 | -0.1 % | 8 | 1.0 % |
| Perm Part Time | 247 | 247 | 247 | 247 | 247 | 0 | | 0 | | 0 | |
| Temporary | 81 | 82 | 82 | 82 | 82 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 71,058.6 | 62,430.2 | 69,529.4 | 65,302.3 | 69,103.1 | 6,672.9 | 10.7 % | -426.3 | -0.6 % | 3,800.8 | 5.8 % |
| Designated General (DGF) | 24,919.8 | 24,348.7 | 25,006.2 | 24,684.4 | 24,435.3 | 86.6 | 0.4 % | -570.9 | -2.3 % | -249.1 | -1.0 % |
| Other State Funds (Other) | 33,216.9 | 30,261.1 | 33,401.9 | 33,577.3 | 33,851.9 | 3,590.8 | 11.9 % | 450.0 | 1.3 % | 274.6 | 0.8 % |
| Federal Receipts (Fed) | 16,054.3 | 16,058.2 | 19,295.3 | 19,593.2 | 19,295.3 | 3,237.1 | 20.2 % | 0.0 | | -297.9 | -1.5 % |

Column Definitions

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.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.