

**2010 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers Only**

**Agency: Department of Natural Resources**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
<b>Total</b>	<b>139,621.2</b>	<b>139,005.1</b>	<b>130,998.2</b>	<b>139,475.2</b>	<b>138,666.1</b>	<b>139,052.2</b>	<b>47.1</b>	<b>8,054.0</b>	<b>6.1 %</b>	<b>-423.0</b>	<b>-0.3 %</b>	
<u>Objects of Expenditure</u>												
Personal Services	86,192.6	84,545.8	82,284.1	85,800.0	85,234.7	85,523.0	977.2	1.2 %	3,238.9	3.9 %	-277.0	-0.3 %
Travel	3,323.7	2,790.0	2,646.5	3,026.0	2,985.0	3,023.0	233.0	8.4 %	376.5	14.2 %	-3.0	-0.1 %
Services	41,654.1	44,189.5	38,628.3	42,415.4	42,232.9	42,274.9	-1,914.6	-4.3 %	3,646.6	9.4 %	-140.5	-0.3 %
Commodities	6,018.5	6,337.1	6,301.6	6,602.1	6,581.8	6,599.6	262.5	4.1 %	298.0	4.7 %	-2.5	
Capital Outlay	2,364.1	1,027.7	1,022.7	1,516.7	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	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)	17,905.8	14,054.3	14,058.2	16,293.2	16,593.2	16,293.2	2,238.9	15.9 %	2,235.0	15.9 %	0.0	
1003 G/F Match (UGF)	2,101.8	2,160.8	2,165.0	2,165.0	2,165.0	2,165.0	4.2	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	72,035.7	66,076.5	60,265.2	62,969.8	61,968.3	62,639.8	-3,436.7	-5.2 %	2,374.6	3.9 %	-330.0	-0.5 %
1005 GF/Prm (DGF)	3,421.4	3,675.2	3,675.9	3,675.9	8,146.3	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	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	417.4	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	2,480.0	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	49.9	71.3	71.5	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	5,336.0	-959.7	-15.2 %	-962.3	-15.3 %	0.0	
1092 MHTAAR (Other)	1,475.4	2,273.4	18.8	2,360.0	2,360.0	2,360.0	86.6	3.8 %	2,341.2	>999 %	0.0	
1105 PF Gross (Other)	4,685.0	5,152.9	5,167.4	5,167.4	5,167.4	5,167.4	14.5	0.3 %	0.0		0.0	
1108 Stat Desig (Other)	4,860.7	11,774.2	11,788.5	12,345.8	12,345.8	12,345.8	571.6	4.9 %	557.3	4.7 %	0.0	
1153 State Land (DGF)	5,790.8	7,069.6	7,080.4	7,287.0	7,194.0	7,194.0	124.4	1.8 %	113.6	1.6 %	-93.0	-1.3 %
1154 Shore Fish (DGF)	318.4	365.8	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	832.2	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	6,685.0	7,100.7	7,100.7	7,100.7	2,630.3	7,100.7	0.0		0.0		0.0	
1192 Mine Trust (Other)	14.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,787.9	2,813.7	2,813.7	3,013.7	2,813.7	2,813.7	0.0		0.0		-200.0	-6.6 %
1216 Boat Rcpts (Other)	0.0	0.0	0.0	0.0	200.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %

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<u>Positions</u>												
Perm Full Time	778	779	772	776	771	775	-4	-0.5 %	3	0.4 %	-1	-0.1 %
Perm Part Time	244	247	247	247	247	247	0		0		0	
Temporary	73	81	82	82	82	82	1	1.2 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	74,137.5	68,237.3	62,430.2	65,134.8	64,133.3	64,804.8	-3,432.5	-5.0 %	2,374.6	3.8 %	-330.0	-0.5 %
Designated General (DGF)	21,293.2	24,337.2	24,348.7	24,755.3	24,462.3	24,462.3	125.1	0.5 %	113.6	0.5 %	-293.0	-1.2 %
Other State Funds (Other)	26,284.7	32,376.3	30,161.1	33,291.9	33,477.3	33,491.9	1,115.6	3.4 %	3,330.8	11.0 %	200.0	0.6 %
Federal Receipts (Fed)	17,905.8	14,054.3	14,058.2	16,293.2	16,593.2	16,293.2	2,238.9	15.9 %	2,235.0	15.9 %	0.0	