

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	153,785.5	165,664.1	165,664.1	165,676.8	11,891.3	7.7 %	12.7	12.7
<u>Objects of Expenditure</u>								
Personal Services	92,587.1	96,432.1	96,432.1	96,444.8	3,857.7	4.2 %	12.7	12.7
Travel	3,160.9	3,191.3	3,191.3	3,191.3	30.4	1.0 %	0.0	0.0
Services	49,541.4	54,463.1	54,463.1	54,463.1	4,921.7	9.9 %	0.0	0.0
Commodities	6,864.4	9,945.9	9,945.9	9,945.9	3,081.5	44.9 %	0.0	0.0
Capital Outlay	1,516.7	1,516.7	1,516.7	1,516.7	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15,961.7	22,552.7	22,552.7	22,552.7	6,591.0	41.3 %	0.0	0.0
1003 G/F Match (UGF)	740.6	758.1	758.1	758.1	17.5	2.4 %	0.0	0.0
1004 Gen Fund (UGF)	75,499.4	78,047.7	78,047.7	78,060.4	2,561.0	3.4 %	12.7	12.7
1005 GF/Prgm (DGF)	11,338.1	12,819.1	12,819.1	12,819.1	1,481.0	13.1 %	0.0	0.0
1007 I/A Rcpts (Other)	7,276.3	7,622.2	7,622.2	7,622.2	345.9	4.8 %	0.0	0.0
1018 EVOS Trust (Other)	434.5	435.9	435.9	435.9	1.4	0.3 %	0.0	0.0
1021 Agric RLF (DGF)	2,512.3	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0	0.0
1055 IA/OIL HAZ (Other)	74.9	46.6	46.6	46.6	-28.3	-37.8 %	0.0	0.0
1061 CIP Rcpts (Other)	5,222.9	5,626.4	5,626.4	5,626.4	403.5	7.7 %	0.0	0.0
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	-582.6	-100.0 %	0.0	0.0
1092 MHTAAR (Other)	3,279.4	3,601.0	3,601.0	3,601.0	321.6	9.8 %	0.0	0.0
1105 PF Gross (Other)	5,460.6	5,585.2	5,585.2	5,585.2	124.6	2.3 %	0.0	0.0
1108 Stat Desig (Other)	12,862.6	14,960.7	14,960.7	14,960.7	2,098.1	16.3 %	0.0	0.0
1153 State Land (DGF)	7,714.0	6,478.1	6,478.1	6,478.1	-1,235.9	-16.0 %	0.0	0.0
1154 Shore Fish (DGF)	325.0	333.6	333.6	333.6	8.6	2.6 %	0.0	0.0
1155 Timber Rcp (DGF)	876.4	842.1	842.1	842.1	-34.3	-3.9 %	0.0	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0		0.0	0.0
1200 VehRntITax (DGF)	2,881.5	2,928.6	2,928.6	2,928.6	47.1	1.6 %	0.0	0.0
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0		0.0	0.0

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<u>Funding Sources (continued)</u>											
1217 NGF Earn (Other)	492.7	250.0	250.0	250.0	-242.7	-49.3 %	0.0		0.0		
<u>Positions</u>											
Perm Full Time	757	742	742	743	-14	-1.8 %	1	0.1 %	1	0.1 %	
Perm Part Time	248	242	242	242	-6	-2.4 %	0		0		
Temporary	95	96	96	96	1	1.1 %	0		0		
<u>Funding Summary</u>											
Unrestricted General (UGF)	76,240.0	78,805.8	78,805.8	78,818.5	2,578.5	3.4 %	12.7		12.7		
Designated General (DGF)	26,229.9	25,927.6	25,927.6	25,927.6	-302.3	-1.2 %	0.0		0.0		
Other State Funds (Other)	35,353.9	38,378.0	38,378.0	38,378.0	3,024.1	8.6 %	0.0		0.0		
Federal Receipts (Fed)	15,961.7	22,552.7	22,552.7	22,552.7	6,591.0	41.3 %	0.0		0.0		

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.