

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Sen Sub and Senate**

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture													
North Latitude Plant Material Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1004 Gen Fund (UGF)			7.2										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			0.6										
1108 Stat Desig (Other)			0.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			5.0										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			0.6										
1061 CIP Rcpts (Other)			0.5										
1108 Stat Desig (Other)			0.3										
* Allocation Difference *			16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
1007 I/A Rcpts (Other)			0.7										
1061 CIP Rcpts (Other)			3.1										
1200 VehRntlTax (DGF)			2.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
1007 I/A Rcpts (Other)			0.4										
1061 CIP Rcpts (Other)			2.4										
1200 VehRntlTax (DGF)			1.6										
* Allocation Difference *			18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression													

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Fire Suppression (continued)													
Fire Suppression Preparedness													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1004 Gen Fund (UGF)			26.0										
1061 CIP Rcpts (Other)			0.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1004 Gen Fund (UGF)			17.7										
1061 CIP Rcpts (Other)			0.5										
* Allocation Difference *			47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.

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