

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Total	155,058.9	167,522.5	162,646.1	169,952.3	169,952.3	2,429.8	1.5 %	7,306.2	4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	95,621.9	97,270.1	96,038.2	99,127.6	99,127.6	1,857.5	1.9 %	3,089.4	3.2 %	0.0
Travel	3,785.0	3,206.3	2,970.2	3,340.4	3,340.4	134.1	4.2 %	370.2	12.5 %	0.0
Services	46,045.2	55,423.5	52,043.7	55,804.4	55,804.4	380.9	0.7 %	3,760.7	7.2 %	0.0
Commodities	7,324.2	9,990.9	9,962.3	10,048.2	10,048.2	57.3	0.6 %	85.9	0.9 %	0.0
Capital Outlay	2,162.7	1,516.7	1,516.7	1,516.7	1,516.7	0.0		0.0		0.0
Grants, Benefits	119.9	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)	18,678.4	22,555.2	22,557.5	22,434.1	22,434.1	-121.1	-0.5 %	-123.4	-0.5 %	0.0
1003 G/F Match (UGF)	735.2	758.1	758.1	764.0	764.0	5.9	0.8 %	5.9	0.8 %	0.0
1004 Gen Fund (UGF)	81,622.4	79,454.4	74,973.3	80,428.9	80,428.9	974.5	1.2 %	5,455.6	7.3 %	0.0
1005 GF/Prgm (DGF)	11,279.8	12,819.5	12,819.8	13,090.3	13,090.3	270.8	2.1 %	270.5	2.1 %	0.0
1007 I/A Rcpts (Other)	6,422.7	7,624.9	7,628.2	7,204.2	7,204.2	-420.7	-5.5 %	-424.0	-5.6 %	0.0
1018 EVOS Trust (Other)	95.9	435.9	436.2	436.2	436.2	0.3	0.1 %	0.0		0.0
1021 Agric RLF (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0		0.0		0.0
1055 IA/OIL HAZ (Other)	24.4	46.6	46.6	46.6	46.6	0.0		0.0		0.0
1061 CIP Rcpts (Other)	8,909.9	5,634.3	5,640.0	6,732.0	6,732.0	1,097.7	19.5 %	1,092.0	19.4 %	0.0
1066 Pub School (DGF)	18.8	95.8	0.0	0.0	0.0	-95.8	-100.0 %	0.0		0.0
1092 MHTAAR (Other)	3,048.0	3,601.0	3,613.6	3,996.1	3,996.1	395.1	11.0 %	382.5	10.6 %	0.0
1105 PF Gross (Other)	5,460.6	5,585.2	5,591.4	5,591.4	5,591.4	6.2	0.1 %	0.0		0.0
1108 Stat Desig (Other)	8,275.2	14,961.4	14,966.5	16,144.3	16,144.3	1,182.9	7.9 %	1,177.8	7.9 %	0.0
1153 State Land (DGF)	5,170.2	6,478.1	6,478.2	5,922.5	5,922.5	-555.6	-8.6 %	-555.7	-8.6 %	0.0
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	333.6	0.0		0.0		0.0
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	842.1	0.0		0.0		0.0
1192 Mine Trust (Other)	1.0	50.0	50.0	75.0	75.0	25.0	50.0 %	25.0	50.0 %	0.0
1200 VehRntlTax (DGF)	2,881.5	2,932.5	2,934.9	2,934.9	2,934.9	2.4	0.1 %	0.0		0.0
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0
1217 NGF Earn (Other)	0.0	587.8	250.0	250.0	250.0	-337.8	-57.5 %	0.0		0.0

**2013 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> <u>12Actual</u>	<u>[2]</u> <u>13MgtPln</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>13MgtPln 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	757	755	756	756	756	1	0.1 %	0		0
Perm Part Time	248	241	240	240	240	-1	-0.4 %	0		0
Temporary	95	103	101	112	112	9	8.7 %	11	10.9 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	82,357.6	80,212.5	75,731.4	81,192.9	81,192.9	980.4	1.2 %	5,461.5	7.2 %	0.0
Designated General (DGF)	21,585.2	26,027.7	25,934.7	25,649.5	25,649.5	-378.2	-1.5 %	-285.2	-1.1 %	0.0
Other State Funds (Other)	32,437.7	38,727.1	38,422.5	40,675.8	40,675.8	1,948.7	5.0 %	2,253.3	5.9 %	0.0
Federal Receipts (Fed)	18,678.4	22,555.2	22,557.5	22,434.1	22,434.1	-121.1	-0.5 %	-123.4	-0.5 %	0.0

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)