

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

Numbers and Language

Agency: Department of Natural Resources

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
Total	167,522.5	170,815.2	169,639.2	170,517.9	2,995.4	1.8 %	-297.3	-0.2 %	878.7	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	97,270.1	99,990.5	99,420.2	99,759.2	2,489.1	2.6 %	-231.3	-0.2 %	339.0	0.3 %
Travel	3,206.3	3,340.4	3,280.9	3,300.9	94.6	3.0 %	-39.5	-1.2 %	20.0	0.6 %
Services	55,423.5	55,804.4	55,287.3	55,746.4	322.9	0.6 %	-58.0	-0.1 %	459.1	0.8 %
Commodities	9,990.9	10,048.2	10,019.1	10,034.7	43.8	0.4 %	-13.5	-0.1 %	15.6	0.2 %
Capital Outlay	1,516.7	1,516.7	1,516.7	1,561.7	45.0	3.0 %	45.0	3.0 %	45.0	3.0 %
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)	22,555.2	22,493.9	22,493.9	22,493.9	-61.3	-0.3 %	0.0		0.0	
1003 G/F Match (UGF)	758.1	770.8	770.8	770.8	12.7	1.7 %	0.0		0.0	
1004 Gen Fund (UGF)	79,454.4	80,858.0	79,682.0	80,560.7	1,106.3	1.4 %	-297.3	-0.4 %	878.7	1.1 %
1005 GF/Prgm (DGF)	12,819.5	13,209.3	13,209.3	13,209.3	389.8	3.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,624.9	7,252.0	7,252.0	7,252.0	-372.9	-4.9 %	0.0		0.0	
1018 EVOS Trust (Other)	435.9	436.2	436.2	436.2	0.3	0.1 %	0.0		0.0	
1021 Agric RLF (DGF)	2,526.1	2,530.8	2,530.8	2,530.8	4.7	0.2 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	46.6	46.9	46.9	46.9	0.3	0.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,634.3	6,785.9	6,785.9	6,785.9	1,151.6	20.4 %	0.0		0.0	
1066 Pub School (DGF)	95.8	0.0	0.0	0.0	-95.8	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	3,601.0	3,996.1	3,996.1	3,996.1	395.1	11.0 %	0.0		0.0	
1105 PF Gross (Other)	5,585.2	5,628.3	5,628.3	5,628.3	43.1	0.8 %	0.0		0.0	
1108 Stat Desig (Other)	14,961.4	16,170.0	16,195.0	16,195.0	1,233.6	8.2 %	25.0	0.2 %	0.0	
1153 State Land (DGF)	6,478.1	5,973.8	5,973.8	5,973.8	-504.3	-7.8 %	0.0		0.0	
1154 Shore Fish (DGF)	333.6	337.1	337.1	337.1	3.5	1.0 %	0.0		0.0	
1155 Timber Rcp (DGF)	842.1	846.9	846.9	846.9	4.8	0.6 %	0.0		0.0	
1192 Mine Trust (Other)	50.0	75.0	50.0	50.0	0.0		-25.0	-33.3 %	0.0	
1200 VehRntlTax (DGF)	2,932.5	2,954.2	2,954.2	2,954.2	21.7	0.7 %	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)	587.8	250.0	250.0	250.0	-337.8	-57.5 %	0.0		0.0		
<u>Positions</u>											
Perm Full Time	755	756	756	757	2	0.3 %	1	0.1 %	1	0.1 %	
Perm Part Time	241	240	240	240	-1	-0.4 %	0		0		
Temporary	103	112	103	103	0		-9	-8.0 %	0		
<u>Funding Summary</u>											
Unrestricted General (UGF)	80,212.5	81,628.8	80,452.8	81,331.5	1,119.0	1.4 %	-297.3	-0.4 %	878.7	1.1 %	
Designated General (DGF)	26,027.7	25,852.1	25,852.1	25,852.1	-175.6	-0.7 %	0.0		0.0		
Other State Funds (Other)	38,727.1	40,840.4	40,840.4	40,840.4	2,113.3	5.5 %	0.0		0.0		
Federal Receipts (Fed)	22,555.2	22,493.9	22,493.9	22,493.9	-61.3	-0.3 %	0.0		0.0		

Column Definitions

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.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.