

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

|                               | [1]<br>12MgtPln  | [2]<br>Gov Amd+  | [3]<br>ConfComm  | [4]<br>Bills | [5]<br>OtherOp | [6]<br>13Budget  | [6] - [1]<br>12MgtPln to 13Budget | [6] - [2]<br>Gov Amd+ to 13Budget | [6] - [3]<br>ConfComm to 13Budget |  |
|-------------------------------|------------------|------------------|------------------|--------------|----------------|------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | <b>153,785.5</b> | <b>165,746.3</b> | <b>165,730.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>165,730.0</b> | <b>11,944.5</b> <b>7.8 %</b>      | <b>-16.3</b>                      | <b>0.0</b>                        |  |
| <u>Objects of Expenditure</u> |                  |                  |                  |              |                |                  |                                   |                                   |                                   |  |
| Personal Services             | 92,587.1         | 96,514.3         | 96,625.7         | 0.0          | 0.0            | 96,625.7         | 4,038.6    4.4 %                  | 111.4    0.1 %                    | 0.0                               |  |
| Travel                        | 3,160.9          | 3,191.3          | 3,191.3          | 0.0          | 0.0            | 3,191.3          | 30.4    1.0 %                     | 0.0                               | 0.0                               |  |
| Services                      | 49,541.4         | 54,463.1         | 54,335.4         | 0.0          | 0.0            | 54,335.4         | 4,794.0    9.7 %                  | -127.7    -0.2 %                  | 0.0                               |  |
| Commodities                   | 6,864.4          | 9,945.9          | 9,945.9          | 0.0          | 0.0            | 9,945.9          | 3,081.5    44.9 %                 | 0.0                               | 0.0                               |  |
| Capital Outlay                | 1,516.7          | 1,516.7          | 1,516.7          | 0.0          | 0.0            | 1,516.7          | 0.0                               | 0.0                               | 0.0                               |  |
| Grants, Benefits              | 115.0            | 115.0            | 115.0            | 0.0          | 0.0            | 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)          | 15,961.7         | 22,555.2         | 22,555.2         | 0.0          | 0.0            | 22,555.2         | 6,593.5    41.3 %                 | 0.0                               | 0.0                               |  |
| 1003 G/F Match (UGF)          | 740.6            | 758.1            | 758.1            | 0.0          | 0.0            | 758.1            | 17.5    2.4 %                     | 0.0                               | 0.0                               |  |
| 1004 Gen Fund (UGF)           | 75,499.4         | 78,111.8         | 78,095.5         | 0.0          | 0.0            | 78,095.5         | 2,596.1    3.4 %                  | -16.3                             | 0.0                               |  |
| 1005 GF/Prgm (DGF)            | 11,338.1         | 12,819.5         | 12,819.5         | 0.0          | 0.0            | 12,819.5         | 1,481.4    13.1 %                 | 0.0                               | 0.0                               |  |
| 1007 I/A Rcpts (Other)        | 7,276.3          | 7,624.9          | 7,624.9          | 0.0          | 0.0            | 7,624.9          | 348.6    4.8 %                    | 0.0                               | 0.0                               |  |
| 1018 EVOS Trust (Other)       | 434.5            | 435.9            | 435.9            | 0.0          | 0.0            | 435.9            | 1.4    0.3 %                      | 0.0                               | 0.0                               |  |
| 1021 Agric RLF (DGF)          | 2,512.3          | 2,526.1          | 2,526.1          | 0.0          | 0.0            | 2,526.1          | 13.8    0.5 %                     | 0.0                               | 0.0                               |  |
| 1055 IA/OIL HAZ (Other)       | 74.9             | 46.6             | 46.6             | 0.0          | 0.0            | 46.6             | -28.3    -37.8 %                  | 0.0                               | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 5,222.9          | 5,634.3          | 5,634.3          | 0.0          | 0.0            | 5,634.3          | 411.4    7.9 %                    | 0.0                               | 0.0                               |  |
| 1066 Pub School (DGF)         | 582.6            | 0.0              | 0.0              | 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          | 0.0          | 0.0            | 3,601.0          | 321.6    9.8 %                    | 0.0                               | 0.0                               |  |
| 1105 PF Gross (Other)         | 5,460.6          | 5,585.2          | 5,585.2          | 0.0          | 0.0            | 5,585.2          | 124.6    2.3 %                    | 0.0                               | 0.0                               |  |
| 1108 Stat Desig (Other)       | 12,862.6         | 14,961.4         | 14,961.4         | 0.0          | 0.0            | 14,961.4         | 2,098.8    16.3 %                 | 0.0                               | 0.0                               |  |
| 1153 State Land (DGF)         | 7,714.0          | 6,478.1          | 6,478.1          | 0.0          | 0.0            | 6,478.1          | -1,235.9    -16.0 %               | 0.0                               | 0.0                               |  |
| 1154 Shore Fish (DGF)         | 325.0            | 333.6            | 333.6            | 0.0          | 0.0            | 333.6            | 8.6    2.6 %                      | 0.0                               | 0.0                               |  |
| 1155 Timber Rcp (DGF)         | 876.4            | 842.1            | 842.1            | 0.0          | 0.0            | 842.1            | -34.3    -3.9 %                   | 0.0                               | 0.0                               |  |
| 1192 Mine Trust (Other)       | 50.0             | 50.0             | 50.0             | 0.0          | 0.0            | 50.0             | 0.0                               | 0.0                               | 0.0                               |  |
| 1200 VehRntlTax (DGF)         | 2,881.5          | 2,932.5          | 2,932.5          | 0.0          | 0.0            | 2,932.5          | 51.0    1.8 %                     | 0.0                               | 0.0                               |  |
| 1216 Boat Rcpts (Other)       | 200.0            | 200.0            | 200.0            | 0.0          | 0.0            | 200.0            | 0.0                               | 0.0                               | 0.0                               |  |
| 1217 NGF Earn (Other)         | 492.7            | 250.0            | 250.0            | 0.0          | 0.0            | 250.0            | -242.7    -49.3 %                 | 0.0                               | 0.0                               |  |

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|                            | [1]<br>12MgtP1n | [2]<br>Gov Amd+ | [3]<br>ConfComm | [4]<br>Bills | [5]<br>OtherOp | [6]<br>13Budget | [6] - [1]<br>12MgtP1n to 13Budget | [6] - [2]<br>Gov Amd+ to 13Budget | [6] - [3]<br>ConfComm to 13Budget |
|----------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <u>Positions</u>           |                 |                 |                 |              |                |                 |                                   |                                   |                                   |
| Perm Full Time             | 757             | 742             | 743             | 0            | 0              | 743             | -14 -1.8 %                        | 1 0.1 %                           | 0                                 |
| Perm Part Time             | 248             | 242             | 243             | 0            | 0              | 243             | -5 -2.0 %                         | 1 0.4 %                           | 0                                 |
| Temporary                  | 95              | 96              | 96              | 0            | 0              | 96              | 1 1.1 %                           | 0                                 | 0                                 |
| <u>Funding Summary</u>     |                 |                 |                 |              |                |                 |                                   |                                   |                                   |
| Unrestricted General (UGF) | 76,240.0        | 78,869.9        | 78,853.6        | 0.0          | 0.0            | 78,853.6        | 2,613.6 3.4 %                     | -16.3                             | 0.0                               |
| Designated General (DGF)   | 26,229.9        | 25,931.9        | 25,931.9        | 0.0          | 0.0            | 25,931.9        | -298.0 -1.1 %                     | 0.0                               | 0.0                               |
| Other State Funds (Other)  | 35,353.9        | 38,389.3        | 38,389.3        | 0.0          | 0.0            | 38,389.3        | 3,035.4 8.6 %                     | 0.0                               | 0.0                               |
| Federal Receipts (Fed)     | 15,961.7        | 22,555.2        | 22,555.2        | 0.0          | 0.0            | 22,555.2        | 6,593.5 41.3 %                    | 0.0                               | 0.0                               |

## Column Definitions

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

Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Operating budget items appropriated in the capital budget (SB 160).

Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.