

Department Totals - Operating Budget

Department of Natural Resources

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	103,730.7	99,266.6	100,355.1	100,355.1	101,764.8	1,409.7	1.4%
Objects of Expenditure:							
71000 Personal Services	58,387.1	59,072.7	58,812.7	58,307.5	61,877.5	3,570.0	6.1%
72000 Travel	1,812.4	2,001.9	2,006.9	2,007.9	2,033.7	25.8	1.3%
73000 Contractual	36,638.6	30,703.9	32,036.1	32,540.3	31,352.8	-1,187.5	-3.6%
74000 Supplies	5,437.2	4,811.8	4,812.3	4,812.3	4,315.8	-496.5	-10.3%
75000 Equipment	1,440.4	1,345.0	1,355.8	1,355.8	1,110.0	-245.8	-18.1%
76000 Land/Buildings	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	1,331.3	1,331.3	1,331.3	1,075.0	-256.3	-19.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	18,062.1	17,547.9	17,547.9	17,547.9	14,026.1	-3,521.8	-20.1%
1003 G/F Match	449.9	1,395.4	1,395.4	1,395.4	1,580.9	185.5	13.3%
1004 Gen Fund	54,158.0	43,630.0	44,067.3	44,067.3	31,531.0	-12,536.3	-28.4%
1005 GF/Prgm	3,524.5	2,709.8	2,716.5	2,716.5	2,993.2	276.7	10.2%
1007 I/A Rcpts	5,332.3	5,954.4	5,954.4	5,954.4	7,864.2	1,909.8	32.1%
1018 EVOSS	454.8	620.7	620.7	620.7	615.7	-5.0	-0.8%
1021 Agric Loan	1,676.3	2,230.2	2,230.2	2,230.2	2,280.9	50.7	2.3%
1055 IA/OIL HAZ	51.6	100.8	100.8	100.8	67.0	-33.8	-33.5%
1061 CIP Rcpts	4,691.1	4,387.6	4,387.6	4,387.6	4,369.4	-18.2	-0.4%
1066 Pub School	66.9	0.0	463.5	463.5	0.0	-463.5	-100.0%
1092 MHTAAR	971.0	1,108.6	1,108.6	1,108.6	1,181.2	72.6	6.5%
1105 PFund Rcpt	2,777.8	2,816.4	2,816.4	2,816.4	3,145.3	328.9	11.7%
1108 Stat Desig	3,943.3	6,177.5	6,358.5	6,358.5	8,187.1	1,828.6	28.8%
1140 AIDEA Div	0.0	0.0	0.0	0.0	11,000.0	11,000.0	100.0%
1150 ASLC Div	0.0	0.0	0.0	0.0	1,673.5	1,673.5	100.0%
1153 State Land	2,939.4	4,638.5	4,638.5	4,638.5	4,650.9	12.4	0.3%
1154 Shore Fish	290.1	329.4	329.4	329.4	341.1	11.7	3.6%
1155 Timber Rcp	520.6	693.7	693.7	693.7	711.9	18.2	2.6%
1156 Rcpt Svcs	3,821.0	4,925.7	4,925.7	4,925.7	5,545.4	619.7	12.6%

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Totals:							
General Funds	58,132.4	47,735.2	48,179.2	48,179.2	36,105.1	-12,074.1	-25.1%
Federal Funds	18,062.1	17,547.9	17,547.9	17,547.9	14,026.1	-3,521.8	-20.1%
Other Funds	27,536.2	33,983.5	34,628.0	34,628.0	51,633.6	17,005.6	49.1%
Positions:							
Permanent Full Time	613	681	680	691	707	16	2.3%
Permanent Part Time	281	284	280	276	265	-11	-4.0%
Non Permanent	101	100	98	98	102	4	4.1%