5706 Dept Of Natural Resources & Conservation — **All Programs**

Legislative Budget Comparison Table — **All SubPrograms**

L01 Budget Version Budget Item	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Personal Services	29,564,814	31,869,195	31,404,962	31,520,801	61,434,009	62,925,763	1,491,754	2.4%
Operating Expenses	13,078,619	14,135,948	13,611,681	13,511,804	27,214,567	27,123,485	(91,082)	-0.3%
Equipment & Intangible Assets	1,217,708	1,118,448	1,217,708	1,217,708	2,336,156	2,435,416	99,260	4.3%
Capital Outlay	69,788	135,118	69,788	69,788	204,906	139,576	(65,330)	-31.9%
Local Assistance	-	200,000	-	-	200,000	-	(200,000)	-100.0%
Grants	1,410,342	1,432,297	1,410,342	1,410,342	2,842,639	2,820,684	(21,955)	-0.8%
Transfers	959,895	977,351	959,895	959,895	1,937,246	1,919,790	(17,456)	-0.9%
Debt Service	387,283	476,504	387,283	387,283	863,787	774,566	(89,221)	-10.3%
Total Costs	**46,688,449**	**50,344,861**	**49,061,659**	**49,077,621**	**97,033,310**	**98,139,280**	**1,105,970**	**1.1%**
General Fund	20,883,410	21,819,894	22,109,311	22,088,034	42,703,304	44,197,345	1,494,041	3.5%
State/other Special Rev. Funds	24,052,836	26,686,335	25,144,880	25,205,679	50,739,171	50,350,559	(388,612)	-0.8%
Federal Spec. Rev. Funds	1,752,203	1,838,632	1,807,468	1,783,908	3,590,835	3,591,376	541	0.0%
Proprietary Funds			-	-	-	-	-	0.0%
Total Funds	**46,688,449**	**50,344,861**	**49,061,659**	**49,077,621**	**97,033,310**	**98,139,280**	**1,105,970**	**1.1%**

EXHIBIT 1
DATE 1/14/09
HB

5706 Dept Of Natural Resources & Conservation

All Programs
All SubPrograms

Legislative Budget Actions as of 1/13/2009 Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL07101 Fuel Inflation Reduction	(63,313)	(72,801)	(136,114)	(129,065)	(148,136)	(277,201)
Present Law Total	**(63,313)**	**(72,801)**	**(136,114)**	**(129,065)**	**(148,136)**	**(277,201)**
NP06101 Fixed Cost Workers Comp Management Program Allocat	15,822	13,718	29,540	21,812	18,913	40,725
NP08101 Increasing 4% vacancy savings to 7%	(493,178)	(494,807)	(987,985)	(994,119)	(997,736)	(1,991,855)
New Proposal Total	**(477,356)**	**(481,089)**	**(958,445)**	**(972,307)**	**(978,823)**	**(1,951,130)**
Total All Decision Packages	**(540,669)**	**(553,890)**	**(1,094,559)**	**(1,101,372)**	**(1,126,959)**	**(2,228,331)**