# Biennium Budget Comparison - Agency Level

**Department:** 5706 DEPT NAT RESOURCE/CONSERVATION
**Version:** 2013-5706-L-01


**Date:** 1/24/2011
**Time:** 8:14:51

| Budget Item | Present Law 2012 | New Proposals 2012 | Total Budget 2012 | Present Law 2013 | New Proposals 2013 | Total Budget 2013 | Total Biennium 2010 - 2011 | Total Budget 2012 - 2013 |
|---|---|---|---|---|---|---|---|---|
| FTE | 557.69 | (10.75) | 546.94 | 557.69 | (10.75) | 546.94 | 557.69 | 546.94 |
| Personal Services | 33,794,935 | (572,493) | 33,222,442 | 33,809,201 | (571,782) | 33,237,419 | 62,861,383 | 66,459,861 |
| Operating Costs | 14,929,909 | 452,814 | 15,382,723 | 14,953,120 | 451,757 | 15,404,877 | 28,380,873 | 30,787,600 |
| Equipment & Intangibles | 1,096,462 | 1,449,035 | 2,545,497 | 1,096,462 | 1,449,035 | 2,545,497 | 2,457,957 | 5,090,994 |
| Capital Outlay | 122,204 | 0 | 122,204 | 122,204 | 0 | 122,204 | 191,992 | 244,408 |
| Local Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants | 1,476,647 | 0 | 1,476,647 | 1,476,647 | 0 | 1,476,647 | 2,773,989 | 2,953,294 |
| Benefits & Claims | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | 400,000 |
| Transfers | 1,337,056 | (62,806) | 1,274,250 | 1,331,665 | (62,326) | 1,269,339 | 2,446,834 | 2,543,589 |
| Debt Service | 473,418 | 0 | 473,418 | 473,418 | 0 | 473,418 | 856,694 | 946,836 |
| **Total Costs:** | $53,230,631 | $1,466,550 | $54,697,181 | $53,262,717 | $1,466,684 | $54,729,401 | $99,969,722 | $109,426,582 |
| General Fund | 24,300,013 | (1,487,238) | 22,812,775 | 24,321,043 | (1,486,977) | 22,834,066 | 44,284,792 | 45,646,841 |
| State/Other Special | 26,901,513 | 2,953,788 | 29,855,301 | 26,908,459 | 2,953,661 | 29,862,120 | 51,724,686 | 59,717,421 |
| Federal Special | 2,049,480 | 0 | 2,049,480 | 2,053,554 | 0 | 2,053,554 | 3,960,244 | 4,103,034 |
| **Total Funds:** | $53,251,006 | $1,466,550 | $54,717,556 | $53,283,056 | $1,466,684 | $54,749,740 | $99,969,722 | $109,467,296 |

EXHIBIT 2
DATE 1-24-11
HB Section C