

# **Natural Resources**

Department of Environmental Management  
Office of the Director  
Bureau of Natural Resources  
Bureau of Environmental Protection  
Coastal Resources Management Council

Coastal Resources Management Council  
State Water Resources Board

## Natural Resources Function Expenditures

	FY 2007 Actual	FY 2008 Actual	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommend
<b>Expenditure by Object</b>					
Personnel	61,399,373	56,846,696	58,840,566	56,016,495	56,961,781
Operating Supplies and Expenses	9,133,379	9,140,185	9,796,707	10,382,416	10,547,558
Aid to Local Units of Government	33,155	-	-	-	-
Assistance, Grants, and Benefits	5,396,286	5,996,886	10,281,432	7,151,918	11,145,162
<b>Subtotal: Operating Expenditure</b>	<b>\$75,962,193</b>	<b>\$71,983,767</b>	<b>\$78,918,705</b>	<b>\$73,550,829</b>	<b>\$78,654,501</b>
Capital Purchases and Equipment	5,755,838	5,500,358	16,754,111	19,387,887	17,905,151
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$81,718,031</b>	<b>\$77,484,125</b>	<b>\$95,672,816</b>	<b>\$92,938,716</b>	<b>\$96,559,652</b>
<b>Expenditures by Funds</b>					
General Revenue	41,796,435	39,244,040	39,035,089	37,397,762	39,049,637
Federal Funds	23,043,344	19,803,219	34,888,888	36,167,513	33,675,602
Restricted Receipts	15,419,611	13,930,680	16,661,875	14,018,954	15,496,049
Other Funds	1,458,641	4,506,186	5,086,964	5,354,487	8,338,364
<b>Total Expenditures</b>	<b>\$81,718,031</b>	<b>\$77,484,125</b>	<b>\$95,672,816</b>	<b>\$92,938,716</b>	<b>\$96,559,652</b>
<b>FTE Authorization</b>	<b>544.3</b>	<b>518.0</b>	<b>509.0</b>	<b>445.0</b>	<b>453.0</b>