

# **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

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Enacted</b>	<b>Working</b>	<b>Gov Rec</b>	<b>Gov Rec</b>
<b>Expenditure by Object</b>						
Personnel	56,846,696	50,239,072	57,396,933	55,311,066	64,924,755	61,218,836
Operating Supplies and Expenses	9,140,185	8,634,267	10,566,314	10,154,824	10,540,290	10,796,518
Aid to Local Units of Government	-	-	-	-	-	2,000
Assistance, Grants, and Benefits	5,996,886	4,319,633	11,343,593	11,343,593	8,603,858	8,142,268
<b>Subtotal: Operating Expenditure</b>	<b>\$71,983,767</b>	<b>\$63,192,972</b>	<b>\$79,306,840</b>	<b>\$76,809,483</b>	<b>\$84,068,903</b>	<b>\$80,159,622</b>
Capital Purchases and Equipment	5,500,358	8,014,445	18,681,711	18,681,711	22,654,399	17,448,391
Debt Service	-	-	-	-	-	-
Operating Transfers	-	99,140	-	-	-	-
<b>Total Expenditures</b>	<b>\$77,484,125</b>	<b>\$71,306,557</b>	<b>\$97,988,551</b>	<b>\$95,491,194</b>	<b>\$106,723,302</b>	<b>\$97,608,013</b>
<b>Expenditures by Funds</b>						
General Revenue	39,244,040	35,855,074	38,882,728	36,385,371	35,856,910	38,026,485
Federal Funds	19,803,219	21,043,419	35,289,310	35,289,310	44,698,505	36,960,321
Restricted Receipts	13,930,680	11,743,690	15,496,049	15,496,049	14,200,042	14,386,916
Other Funds	4,506,186	2,664,374	8,320,464	8,320,464	11,967,845	8,234,291
<b>Total Expenditures</b>	<b>\$77,484,125</b>	<b>\$71,306,557</b>	<b>\$97,988,551</b>	<b>\$95,491,194</b>	<b>\$106,723,302</b>	<b>\$97,608,013</b>
<b>FTE Authorization</b>	<b>518.0</b>	<b>445.0</b>	<b>453.0</b>	<b>453.0</b>	<b>450.0</b>	<b>450.0</b>