

Department of Land and Natural Resources
(Operating Budget - New Administration)

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments	Revised Total	PFP - Executive	Adjustments	Revised Total
		Biennium Budget	(New Admin)		Biennium Budget	(New Admin)	
Funding Sources:	Positions	404.25	32.25	436.50	404.25	32.25	436.50
General Funds	\$	25,458,789	2,112,861	27,571,650	25,458,789	2,017,861	27,476,650
		323.00	8.00	331.00	323.00	8.00	331.00
Special Funds		59,225,549	2,198,325	61,423,874	59,225,549	1,346,325	60,571,874
		20.75	3.75	24.50	20.75	3.75	24.50
Federal Funds		16,941,357	2,387,452	19,328,809	16,941,357	2,189,952	19,131,309
Interdepartmental Transfers		0	6,000,000	6,000,000	0	6,000,000	6,000,000
		1.00	0.00	1.00	1.00	0.00	1.00
Revolving Funds		868,383	0	868,383	868,383	0	868,383
		749.00	44.00	793.00	749.00	44.00	793.00
Total Requirements		102,494,078	12,698,638	115,192,716	102,494,078	11,554,138	114,048,216

Major Budget Adjustments (New Admin): (general funds unless noted)

1. Added \$6,000,000 in interdepartmental transfers funds for State Parks to address operational deficiencies.
2. Reduced \$1,000,000 for State Parks to fund the Dam Safety Program.
3. Added \$1,000,000 for operating expenses for the Dam Safety Program.
4. Converted 3.25 positions, 1.00 special funded position, and 2.75 federal funded positions from temporary to permanent.
5. Added 2.00 positions and \$456,828, and 1.00 federal funded position and 1.00 federal funded temporary position and \$48,197 in federal funds for the Division of Aquatic Resources to address operational deficiencies.
6. Added 6.00 special funded positions and \$295,866 in special funds for the Division of Boating and Ocean Recreation to address harbor issues.
7. Added \$500,000 and 1.00 temporary federal funded position and \$180,907 in federal funds for the Division of Conservation and Resources Enforcement to address operational deficiencies.
8. Added \$1,707,030 in special funds and \$1,500,000 in federal funds for FY 12 and \$905,030 in special funds and \$1,500,000 in federal funds for FY 13 for the Division of Forestry and Wildlife to maintain conservation actions and purchase replacement vehicles.
9. Added 11.00 positions and \$643,696 and 2.00 temporary federal funded positions and \$307,706 in federal funds for FY 12 and \$548,696 in general funds and \$302,706 in federal funds for FY 13 for Historic Preservation to meet National Park Service (NPS) grant mandates.

**Department of Land and Natural Resources
(Capital Improvements Budget - New Administration)**

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
	Funding Sources:					
General Obligation Bonds	10,000,000	26,250,000	36,250,000	10,000,000	26,300,000	36,300,000
Federal Funds	1,300,000	500,000	1,800,000	1,000,000	0	1,000,000
Total Requirements	11,300,000	26,750,000	38,050,000	11,000,000	26,300,000	37,300,000

Highlights of the CIP Budget Adjustments (New Admin): (general obligation bonds unless noted)

1. Provided \$3,000,000 in FY 12 and \$2,500,000 in FY 13 for rockfall and flood mitigation statewide.
2. Provided \$12,675,000 in FY 12 and \$19,300,000 in FY 13 for park improvements statewide.
3. Provided \$7,250,000 and \$500,000 in federal funds in FY 12 and \$4,500,000 in FY 13 for boating and ocean recreation facilities improvements statewide.
4. Provided \$3,325,000 in FY 12 for forest and outdoor recreation improvements statewide.