

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget	[7] - [4] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	178,330.4	175,841.2	116,071.8	52,947.2	169,019.0	0.0	169,019.0	-9,311.4 -5.2 %	-6,822.2 -3.9 %			0.0
<u>Objects of Expenditure</u>												
Personal Services	101,587.5	100,348.6	96,156.7	1,966.2	98,122.9	0.0	98,122.9	-3,464.6 -3.4 %	-2,225.7 -2.2 %			0.0
Travel	3,122.4	3,466.3	3,018.1	-277.5	2,740.6	0.0	2,740.6	-381.8 -12.2 %	-725.7 -20.9 %			0.0
Services	62,454.7	60,914.8	57,189.6	0.0	57,189.6	0.0	57,189.6	-5,265.1 -8.4 %	-3,725.2 -6.1 %			0.0
Commodities	9,995.3	10,067.0	9,934.4	0.0	9,934.4	0.0	9,934.4	-60.9 -0.6 %	-132.6 -1.3 %			0.0
Capital Outlay	1,055.5	929.5	916.5	0.0	916.5	0.0	916.5	-139.0 -13.2 %	-13.0 -1.4 %			0.0
Grants, Benefits	115.0	115.0	115.0	0.0	115.0	0.0	115.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	-51,258.5	51,258.5	0.0	0.0	0.0	0.0	0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,819.1	21,757.3	21,651.1	106.2	21,757.3	0.0	21,757.3	-61.8 -0.3 %	0.0			0.0
1003 G/F Match (UGF)	774.8	764.5	424.7	339.8	764.5	0.0	764.5	-10.3 -1.3 %	0.0			0.0
1004 Gen Fund (UGF)	87,298.0	85,821.1	18,996.6	51,703.2	70,699.8	0.0	70,699.8	-16,598.2 -19.0 %	-15,121.3 -17.6 %			0.0
1005 GF/Prgrm (DGF)	13,782.9	13,742.1	13,204.8	222.6	13,427.4	0.0	13,427.4	-355.5 -2.6 %	-314.7 -2.3 %			0.0
1007 I/A Rcpts (Other)	7,500.6	7,139.9	6,669.9	108.2	6,778.1	0.0	6,778.1	-722.5 -9.6 %	-361.8 -5.1 %			0.0
1018 EVOS Civil (Other)	437.0	191.3	190.0	1.3	191.3	0.0	191.3	-245.7 -56.2 %	0.0			0.0
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,533.8	10.3	2,544.1	0.0	2,544.1	10.3 0.4 %	0.0			0.0
1055 IA/OIL HAZ (Other)	47.3	48.2	47.2	1.0	48.2	0.0	48.2	0.9 1.9 %	0.0			0.0
1061 CIP Rcpts (Other)	6,731.5	6,630.2	6,503.2	128.3	6,631.5	0.0	6,631.5	-100.0 -1.5 %	1.3			0.0
1092 MHTAAR (Other)	4,071.4	4,321.9	4,321.9	0.0	4,321.9	0.0	4,321.9	250.5 6.2 %	0.0			0.0
1105 PF Gross (Other)	5,797.4	5,889.9	5,794.1	95.8	5,889.9	0.0	5,889.9	92.5 1.6 %	0.0			0.0
1108 Stat Desig (Other)	16,214.5	15,681.5	15,606.3	75.2	15,681.5	0.0	15,681.5	-533.0 -3.3 %	0.0			0.0
1153 State Land (DGF)	6,001.1	6,095.5	5,998.2	97.3	6,095.5	0.0	6,095.5	94.4 1.6 %	0.0			0.0
1154 Shore Fish (DGF)	338.6	344.9	338.2	6.7	344.9	0.0	344.9	6.3 1.9 %	0.0			0.0
1155 Timber Rcp (DGF)	848.8	855.1	848.3	6.8	855.1	0.0	855.1	6.3 0.7 %	0.0			0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0			0.0
1200 VehRntITax (DGF)	2,963.3	2,996.7	2,948.9	35.4	2,984.3	0.0	2,984.3	21.0 0.7 %	-12.4 -0.4 %			0.0
1216 Boat Rcpts (Other)	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0			0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0			0.0
1229 AGDC-ISP (Other)	0.0	0.0	8,986.7	0.0	8,986.7	0.0	8,986.7	8,986.7 >999 %	8,986.7 >999 %			0.0
1232 ISPF-I/A (Other)	670.3	517.0	507.9	9.1	517.0	0.0	517.0	-153.3 -22.9 %	0.0			0.0

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<u>Positions</u>												
Perm Full Time	759	736	720	0	720	0	720	-39	-5.1 %	-16	-2.2 %	0
Perm Part Time	238	219	219	0	219	0	219	-19	-8.0 %	0		0
Temporary	110	107	97	0	97	0	97	-13	-11.8 %	-10	-9.3 %	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	88,072.8	86,585.6	19,421.3	52,043.0	71,464.3	0.0	71,464.3	-16,608.5	-18.9 %	-15,121.3	-17.5 %	0.0
Designated General (DGF)	26,468.5	26,578.4	25,872.2	379.1	26,251.3	0.0	26,251.3	-217.2	-0.8 %	-327.1	-1.2 %	0.0
Other State Funds (Other)	41,970.0	40,919.9	49,127.2	418.9	49,546.1	0.0	49,546.1	7,576.1	18.1 %	8,626.2	21.1 %	0.0
Federal Receipts (Fed)	21,819.1	21,757.3	21,651.1	106.2	21,757.3	0.0	21,757.3	-61.8	-0.3 %	0.0		0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.