

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Natural Resources

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] HB 2001 | [5] 2nd HB2001 T | [6] Enact+2 HB200 | [6] - [1] 15MgtP1n to Enact+2 H | [6] - [2] 16GovAmd+ to Enact+2 H | [5] - [4] HB 2001 to 2nd HB200 | |
|-------------------------------|------------------|------------------|------------------|-----------------|---------------------|----------------------|------------------------------------|-------------------------------------|-----------------------------------|--|
| Total | 178,330.4 | 175,757.3 | 116,071.8 | 50,981.0 | 52,947.2 | 169,019.0 | -9,311.4 -5.2 % | -6,738.3 -3.8 % | 1,966.2 3.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 101,587.5 | 100,264.7 | 96,156.7 | 0.0 | 1,966.2 | 98,122.9 | -3,464.6 -3.4 % | -2,141.8 -2.1 % | 1,966.2 >999 % | |
| Travel | 3,122.4 | 3,466.3 | 3,018.1 | -277.5 | -277.5 | 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 | 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 | 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 | 0.0 | 916.5 | -139.0 -13.2 % | -13.0 -1.4 % | 0.0 | |
| Grants, Benefits | 115.0 | 115.0 | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | -51,258.5 | 51,258.5 | 51,258.5 | 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 | 0.0 | 106.2 | 21,757.3 | -61.8 -0.3 % | 0.0 | 106.2 >999 % | |
| 1003 G/F Match (UGF) | 774.8 | 764.5 | 424.7 | 324.7 | 339.8 | 764.5 | -10.3 -1.3 % | 0.0 | 15.1 4.7 % | |
| 1004 Gen Fund (UGF) | 87,298.0 | 85,737.2 | 18,996.6 | 50,656.3 | 51,703.2 | 70,699.8 | -16,598.2 -19.0 % | -15,037.4 -17.5 % | 1,046.9 2.1 % | |
| 1005 GF/Prgrm (DGF) | 13,782.9 | 13,742.1 | 13,204.8 | 0.0 | 222.6 | 13,427.4 | -355.5 -2.6 % | -314.7 -2.3 % | 222.6 >999 % | |
| 1007 I/A Rcpts (Other) | 7,500.6 | 7,139.9 | 6,669.9 | 0.0 | 108.2 | 6,778.1 | -722.5 -9.6 % | -361.8 -5.1 % | 108.2 >999 % | |
| 1018 EVOS Civil (Other) | 437.0 | 191.3 | 190.0 | 0.0 | 1.3 | 191.3 | -245.7 -56.2 % | 0.0 | 1.3 >999 % | |
| 1021 Agric RLF (DGF) | 2,533.8 | 2,544.1 | 2,533.8 | 0.0 | 10.3 | 2,544.1 | 10.3 0.4 % | 0.0 | 10.3 >999 % | |
| 1055 IA/OIL HAZ (Other) | 47.3 | 48.2 | 47.2 | 0.0 | 1.0 | 48.2 | 0.9 1.9 % | 0.0 | 1.0 >999 % | |
| 1061 CIP Rcpts (Other) | 6,731.5 | 6,630.2 | 6,503.2 | 0.0 | 128.3 | 6,631.5 | -100.0 -1.5 % | 1.3 | 128.3 >999 % | |
| 1092 MHTAAR (Other) | 4,071.4 | 4,321.9 | 4,321.9 | 0.0 | 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 | 0.0 | 95.8 | 5,889.9 | 92.5 1.6 % | 0.0 | 95.8 >999 % | |
| 1108 Stat Desig (Other) | 16,214.5 | 15,681.5 | 15,606.3 | 0.0 | 75.2 | 15,681.5 | -533.0 -3.3 % | 0.0 | 75.2 >999 % | |
| 1153 State Land (DGF) | 6,001.1 | 6,095.5 | 5,998.2 | 0.0 | 97.3 | 6,095.5 | 94.4 1.6 % | 0.0 | 97.3 >999 % | |
| 1154 Shore Fish (DGF) | 338.6 | 344.9 | 338.2 | 0.0 | 6.7 | 344.9 | 6.3 1.9 % | 0.0 | 6.7 >999 % | |
| 1155 Timber Rcp (DGF) | 848.8 | 855.1 | 848.3 | 0.0 | 6.8 | 855.1 | 6.3 0.7 % | 0.0 | 6.8 >999 % | |
| 1192 Mine Trust (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | |
| 1200 VehRntlTax (DGF) | 2,963.3 | 2,996.7 | 2,948.9 | 0.0 | 35.4 | 2,984.3 | 21.0 0.7 % | -12.4 -0.4 % | 35.4 >999 % | |
| 1216 Boat Rcpts (Other) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | |
| 1217 NGF Earn (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | |
| 1229 AGDC-ISP (Other) | 0.0 | 0.0 | 8,986.7 | 0.0 | 0.0 | 8,986.7 | 8,986.7 >999 % | 8,986.7 >999 % | 0.0 | |

Computed Column Definitions: [6]=[3]+[5]

2015-05-27 10:03:45

Legislative Finance Division

Page: 1

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|------------------------------------|-----------------|------------------|----------------|----------------|---------------------|-------------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1232 ISPF-I/A (Other) | 670.3 | 517.0 | 507.9 | 0.0 | 9.1 | 517.0 | -153.3 -22.9 % | 0.0 | 9.1 >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 759 | 736 | 720 | 0 | 0 | 720 | -39 -5.1 % | -16 -2.2 % | 0 |
| Perm Part Time | 238 | 219 | 219 | 0 | 0 | 219 | -19 -8.0 % | 0 | 0 |
| Temporary | 110 | 107 | 97 | 0 | 0 | 97 | -13 -11.8 % | -10 -9.3 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 88,072.8 | 86,501.7 | 19,421.3 | 50,981.0 | 52,043.0 | 71,464.3 | -16,608.5 -18.9 % | -15,037.4 -17.4 % | 1,062.0 2.1 % |
| Designated General (DGF) | 26,468.5 | 26,578.4 | 25,872.2 | 0.0 | 379.1 | 26,251.3 | -217.2 -0.8 % | -327.1 -1.2 % | 379.1 >999 % |
| Other State Funds (Other) | 41,970.0 | 40,919.9 | 49,127.2 | 0.0 | 418.9 | 49,546.1 | 7,576.1 18.1 % | 8,626.2 21.1 % | 418.9 >999 % |
| Federal Receipts (Fed) | 21,819.1 | 21,757.3 | 21,651.1 | 0.0 | 106.2 | 21,757.3 | -61.8 -0.3 % | 0.0 | 106.2 >999 % |

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) 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.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.