

**2015 Legislature - Operating Budget
Agency Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] Hse HB2001 T	[5] Sen HB2001 T	[6] House Total	[7] Senate Total	[8] Gov to House	[9] Gov to Senate	[10] House to Sen
Total	178,330.4	175,757.3	116,071.8	52,947.2	50,981.0	169,019.0	167,052.8	-6,738.3	-8,704.5	-1,966.2
<u>Objects of Expenditure</u>										
Personal Services	101,587.5	100,264.7	96,156.7	1,966.2	0.0	98,122.9	96,156.7	-2,141.8	-4,108.0	-1,966.2
Travel	3,122.4	3,466.3	3,018.1	-277.5	-277.5	2,740.6	2,740.6	-725.7	-725.7	0.0
Services	62,454.7	60,914.8	57,189.6	0.0	0.0	57,189.6	57,189.6	-3,725.2	-3,725.2	0.0
Commodities	9,995.3	10,067.0	9,934.4	0.0	0.0	9,934.4	9,934.4	-132.6	-132.6	0.0
Capital Outlay	1,055.5	929.5	916.5	0.0	0.0	916.5	916.5	-13.0	-13.0	0.0
Grants, Benefits	115.0	115.0	115.0	0.0	0.0	115.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,819.1	21,757.3	21,651.1	106.2	0.0	21,757.3	21,651.1	0.0	-106.2	-106.2
1003 G/F Match (UGF)	774.8	764.5	424.7	339.8	324.7	764.5	749.4	0.0	-15.1	-15.1
1004 Gen Fund (UGF)	87,298.0	85,737.2	18,996.6	51,703.2	50,656.3	70,699.8	69,652.9	-15,037.4	-16,084.3	-1,046.9
1005 GF/Prgm (DGF)	13,782.9	13,742.1	13,204.8	222.6	0.0	13,427.4	13,204.8	-314.7	-537.3	-222.6
1007 I/A Rcpts (Other)	7,500.6	7,139.9	6,669.9	108.2	0.0	6,778.1	6,669.9	-361.8	-470.0	-108.2
1018 EVOS Civil (Other)	437.0	191.3	190.0	1.3	0.0	191.3	190.0	0.0	-1.3	-1.3
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,533.8	10.3	0.0	2,544.1	2,533.8	0.0	-10.3	-10.3
1055 IA/OIL HAZ (Other)	47.3	48.2	47.2	1.0	0.0	48.2	47.2	0.0	-1.0	-1.0
1061 CIP Rcpts (Other)	6,731.5	6,630.2	6,503.2	128.3	0.0	6,631.5	6,503.2	1.3	-127.0	-128.3
1092 MHTAAR (Other)	4,071.4	4,321.9	4,321.9	0.0	0.0	4,321.9	4,321.9	0.0	0.0	0.0
1105 PF Gross (Other)	5,797.4	5,889.9	5,794.1	95.8	0.0	5,889.9	5,794.1	0.0	-95.8	-95.8
1108 Stat Desig (Other)	16,214.5	15,681.5	15,606.3	75.2	0.0	15,681.5	15,606.3	0.0	-75.2	-75.2
1153 State Land (DGF)	6,001.1	6,095.5	5,998.2	97.3	0.0	6,095.5	5,998.2	0.0	-97.3	-97.3
1154 Shore Fish (DGF)	338.6	344.9	338.2	6.7	0.0	344.9	338.2	0.0	-6.7	-6.7
1155 Timber Rcp (DGF)	848.8	855.1	848.3	6.8	0.0	855.1	848.3	0.0	-6.8	-6.8
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	0.0	50.0	50.0	0.0	0.0	0.0
1200 VehRntlTax (DGF)	2,963.3	2,996.7	2,948.9	35.4	0.0	2,984.3	2,948.9	-12.4	-47.8	-35.4
1216 Boat Rcpts (Other)	300.0	300.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]
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<u>Funding Sources (continued)</u>										
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0	150.0	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	8,986.7	8,986.7	0.0
1232 ISPF-I/A (Other)	670.3	517.0	507.9	9.1	0.0	517.0	507.9	0.0	-9.1	-9.1
<u>Positions</u>										
Perm Full Time	759	736	720	0	0	720	720	-16	-16	0
Perm Part Time	238	219	219	0	0	219	219	0	0	0
Temporary	110	107	97	0	0	97	97	-10	-10	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	88,072.8	86,501.7	19,421.3	52,043.0	50,981.0	71,464.3	70,402.3	-15,037.4	-16,099.4	-1,062.0
Designated General (DGF)	26,468.5	26,578.4	25,872.2	379.1	0.0	26,251.3	25,872.2	-327.1	-706.2	-379.1
Other State Funds (Other)	41,970.0	40,919.9	49,127.2	418.9	0.0	49,546.1	49,127.2	8,626.2	8,207.3	-418.9
Federal Receipts (Fed)	21,819.1	21,757.3	21,651.1	106.2	0.0	21,757.3	21,651.1	0.0	-106.2	-106.2

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

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.

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.