

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

<b>Numbers and Language</b>
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Agency: Department of Natural Resources

	<u>[1]</u> 15MgtPIn	<u>[2]</u> 16GovAmd+	<u>[3]</u> House	<u>[4]</u> SenateSub	<u>[5]</u> SenateCS 1	<u>[5] - [1]</u> 15MgtPIn to SenateCS		<u>[5] - [2]</u> 16GovAmd+ to SenateCS		<u>[5] - [3]</u> House to SenateCS		<u>[5] - [4]</u> SenateSub to SenateCS
<b>Total</b>	178,330.4	175,757.3	171,225.5	171,247.0	171,247.0	-7,083.4	-4.0 %	-4,510.3	-2.6 %	21.5		0.0
<u>Objects of Expenditure</u>												
Personal Services	101,587.5	100,264.7	97,034.0	98,286.6	98,286.6	-3,300.9	-3.2 %	-1,978.1	-2.0 %	1,252.6	1.3 %	0.0
Travel	3,122.4	3,466.3	3,079.0	3,138.6	3,138.6	16.2	0.5 %	-327.7	-9.5 %	59.6	1.9 %	0.0
Services	62,454.7	60,914.8	60,136.5	58,832.8	58,832.8	-3,621.9	-5.8 %	-2,082.0	-3.4 %	-1,303.7	-2.2 %	0.0
Commodities	9,995.3	10,067.0	9,944.5	9,957.5	9,957.5	-37.8	-0.4 %	-109.5	-1.1 %	13.0	0.1 %	0.0
Capital Outlay	1,055.5	929.5	916.5	916.5	916.5	-139.0	-13.2 %	-13.0	-1.4 %	0.0		0.0
Grants, Benefits	115.0	115.0	115.0	115.0	115.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	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	21,757.3	21,757.3	21,757.3	-61.8	-0.3 %	0.0		0.0		0.0
1003 G/F Match (UGF)	774.8	764.5	764.5	764.5	764.5	-10.3	-1.3 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	87,298.0	85,737.2	81,951.2	81,951.2	81,951.2	-5,346.8	-6.1 %	-3,786.0	-4.4 %	0.0		0.0
1005 GF/Prgm (DGF)	13,782.9	13,742.1	13,427.4	13,427.4	13,427.4	-355.5	-2.6 %	-314.7	-2.3 %	0.0		0.0
1007 I/A Rcpts (Other)	7,500.6	7,139.9	6,756.6	6,778.1	6,778.1	-722.5	-9.6 %	-361.8	-5.1 %	21.5	0.3 %	0.0
1018 EVOS Civil (Other)	437.0	191.3	191.3	191.3	191.3	-245.7	-56.2 %	0.0		0.0		0.0
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,544.1	2,544.1	2,544.1	10.3	0.4 %	0.0		0.0		0.0
1055 IA/OIL HAZ (Other)	47.3	48.2	48.2	48.2	48.2	0.9	1.9 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	6,731.5	6,630.2	6,630.2	6,630.2	6,630.2	-101.3	-1.5 %	0.0		0.0		0.0
1092 MHTAAR (Other)	4,071.4	4,321.9	4,321.9	4,321.9	4,321.9	250.5	6.2 %	0.0		0.0		0.0
1105 PF Gross (Other)	5,797.4	5,889.9	5,889.9	5,889.9	5,889.9	92.5	1.6 %	0.0		0.0		0.0
1108 Stat Desig (Other)	16,214.5	15,681.5	15,681.5	15,681.5	15,681.5	-533.0	-3.3 %	0.0		0.0		0.0
1153 State Land (DGF)	6,001.1	6,095.5	6,095.5	6,095.5	6,095.5	94.4	1.6 %	0.0		0.0		0.0
1154 Shore Fish (DGF)	338.6	344.9	344.9	344.9	344.9	6.3	1.9 %	0.0		0.0		0.0
1155 Timber Rcp (DGF)	848.8	855.1	855.1	855.1	855.1	6.3	0.7 %	0.0		0.0		0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
1200 VehRntITax (DGF)	2,963.3	2,996.7	2,948.9	2,948.9	2,948.9	-14.4	-0.5 %	-47.8	-1.6 %	0.0		0.0
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0
1232 ISPF-I/A (Other)	670.3	517.0	517.0	517.0	517.0	-153.3	-22.9 %	0.0		0.0		0.0

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	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] House</u>	<u>[4] SenateSub</u>	<u>[5] SenateCS 1</u>	<u>[5] - [1] 15MgtP1n to SenateCS</u>	<u>[5] - [2] 16GovAmd+ to SenateCS</u>	<u>[5] - [3] House to SenateCS</u>	<u>[5] - [4] SenateSub to SenateCS</u>
<u>Positions</u>									
Perm Full Time	759	736	711	721	721	-38 -5.0 %	-15 -2.0 %	10 1.4 %	0
Perm Part Time	238	219	218	219	219	-19 -8.0 %	0	1 0.5 %	0
Temporary	110	107	97	97	97	-13 -11.8 %	-10 -9.3 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	88,072.8	86,501.7	82,715.7	82,715.7	82,715.7	-5,357.1 -6.1 %	-3,786.0 -4.4 %	0.0	0.0
Designated General (DGF)	26,468.5	26,578.4	26,215.9	26,215.9	26,215.9	-252.6 -1.0 %	-362.5 -1.4 %	0.0	0.0
Other State Funds (Other)	41,970.0	40,919.9	40,536.6	40,558.1	40,558.1	-1,411.9 -3.4 %	-361.8 -0.9 %	21.5 0.1 %	0.0
Federal Receipts (Fed)	21,819.1	21,757.3	21,757.3	21,757.3	21,757.3	-61.8 -0.3 %	0.0	0.0	0.0

## 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 +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee