

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtPIn to SenateCS2	[5] - [1] %	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [2] %	[5] - [3] House to SenateCS2	[5] - [3] %	[5] - [4] SenateCS1 to SenateCS2	[5] - [4] %
Total	178,330.4	175,757.3	171,225.5	171,247.0	167,194.9	-11,135.5	-6.2 %	-8,562.4	-4.9 %	-4,030.6	-2.4 %	-4,052.1	-2.4 %
<u>Objects of Expenditure</u>													
Personal Services	101,587.5	100,264.7	97,034.0	98,286.6	96,167.8	-5,419.7	-5.3 %	-4,096.9	-4.1 %	-866.2	-0.9 %	-2,118.8	-2.2 %
Travel	3,122.4	3,466.3	3,079.0	3,138.6	2,740.6	-381.8	-12.2 %	-725.7	-20.9 %	-338.4	-11.0 %	-398.0	-12.7 %
Services	62,454.7	60,914.8	60,136.5	58,832.8	57,320.6	-5,134.1	-8.2 %	-3,594.2	-5.9 %	-2,815.9	-4.7 %	-1,512.2	-2.6 %
Commodities	9,995.3	10,067.0	9,944.5	9,957.5	9,934.4	-60.9	-0.6 %	-132.6	-1.3 %	-10.1	-0.1 %	-23.1	-0.2 %
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	21,651.1	-168.0	-0.8 %	-106.2	-0.5 %	-106.2	-0.5 %	-106.2	-0.5 %
1003 G/F Match (UGF)	774.8	764.5	764.5	764.5	749.4	-25.4	-3.3 %	-15.1	-2.0 %	-15.1	-2.0 %	-15.1	-2.0 %
1004 Gen Fund (UGF)	87,298.0	85,737.2	81,951.2	81,951.2	78,781.7	-8,516.3	-9.8 %	-6,955.5	-8.1 %	-3,169.5	-3.9 %	-3,169.5	-3.9 %
1005 GF/Prgm (DGF)	13,782.9	13,742.1	13,427.4	13,427.4	13,204.8	-578.1	-4.2 %	-537.3	-3.9 %	-222.6	-1.7 %	-222.6	-1.7 %
1007 I/A Rcpts (Other)	7,500.6	7,139.9	6,756.6	6,778.1	6,669.9	-830.7	-11.1 %	-470.0	-6.6 %	-86.7	-1.3 %	-108.2	-1.6 %
1018 EVOS Civil (Other)	437.0	191.3	191.3	191.3	190.0	-247.0	-56.5 %	-1.3	-0.7 %	-1.3	-0.7 %	-1.3	-0.7 %
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,544.1	2,544.1	2,533.8	0.0		-10.3	-0.4 %	-10.3	-0.4 %	-10.3	-0.4 %
1055 IA/OIL HAZ (Other)	47.3	48.2	48.2	48.2	47.2	-0.1	-0.2 %	-1.0	-2.1 %	-1.0	-2.1 %	-1.0	-2.1 %
1061 CIP Rcpts (Other)	6,731.5	6,630.2	6,630.2	6,630.2	6,503.2	-228.3	-3.4 %	-127.0	-1.9 %	-127.0	-1.9 %	-127.0	-1.9 %
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	5,794.1	-3.3	-0.1 %	-95.8	-1.6 %	-95.8	-1.6 %	-95.8	-1.6 %
1108 Stat Desig (Other)	16,214.5	15,681.5	15,681.5	15,681.5	15,606.3	-608.2	-3.8 %	-75.2	-0.5 %	-75.2	-0.5 %	-75.2	-0.5 %
1153 State Land (DGF)	6,001.1	6,095.5	6,095.5	6,095.5	5,998.2	-2.9		-97.3	-1.6 %	-97.3	-1.6 %	-97.3	-1.6 %
1154 Shore Fish (DGF)	338.6	344.9	344.9	344.9	338.2	-0.4	-0.1 %	-6.7	-1.9 %	-6.7	-1.9 %	-6.7	-1.9 %
1155 Timber Rcp (DGF)	848.8	855.1	855.1	855.1	848.3	-0.5	-0.1 %	-6.8	-0.8 %	-6.8	-0.8 %	-6.8	-0.8 %
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	507.9	-162.4	-24.2 %	-9.1	-1.8 %	-9.1	-1.8 %	-9.1	-1.8 %

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<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	79,531.1	-8,541.7 -9.7 %	-6,970.6 -8.1 %	-3,184.6 -3.9 %	-3,184.6 -3.9 %
Designated General (DGF)	26,468.5	26,578.4	26,215.9	26,215.9	25,872.2	-596.3 -2.3 %	-706.2 -2.7 %	-343.7 -1.3 %	-343.7 -1.3 %
Other State Funds (Other)	41,970.0	40,919.9	40,536.6	40,558.1	40,140.5	-1,829.5 -4.4 %	-779.4 -1.9 %	-396.1 -1.0 %	-417.6 -1.0 %
Federal Receipts (Fed)	21,819.1	21,757.3	21,757.3	21,757.3	21,651.1	-168.0 -0.8 %	-106.2 -0.5 %	-106.2 -0.5 %	-106.2 -0.5 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.