

**2015 Legislature - Operating Budget  
Agency Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>207,238.3</b>	<b>178,330.4</b>	<b>3,000.0</b>	<b>165,755.0</b>	<b>175,145.6</b>	<b>-32,092.7</b>	<b>-15.5 %</b>	<b>-3,184.8</b>	<b>-1.8 %</b>	<b>9,390.6</b>	<b>5.7 %</b>
<u>Objects of Expenditure</u>											
Personal Services	109,428.1	101,587.5	0.0	102,020.0	100,052.5	-9,375.6	-8.6 %	-1,535.0	-1.5 %	-1,967.5	-1.9 %
Travel	4,282.3	3,122.4	0.0	2,994.3	3,436.3	-846.0	-19.8 %	313.9	10.1 %	442.0	14.8 %
Services	77,595.2	62,454.7	3,000.0	53,746.5	60,554.3	-17,040.9	-22.0 %	-1,900.4	-3.0 %	6,807.8	12.7 %
Commodities	15,071.4	9,995.3	0.0	9,970.1	10,058.0	-5,013.4	-33.3 %	62.7	0.6 %	87.9	0.9 %
Capital Outlay	700.6	1,055.5	0.0	980.5	929.5	228.9	32.7 %	-126.0	-11.9 %	-51.0	-5.2 %
Grants, Benefits	160.7	115.0	0.0	115.0	115.0	-45.7	-28.4 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-4,071.4	0.0	0.0		0.0		4,071.4	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	31,041.4	21,819.1	0.0	21,922.3	21,757.3	-9,284.1	-29.9 %	-61.8	-0.3 %	-165.0	-0.8 %
1003 G/F Match (UGF)	757.8	774.8	0.0	789.5	764.5	6.7	0.9 %	-10.3	-1.3 %	-25.0	-3.2 %
1004 Gen Fund (UGF)	122,421.3	87,298.0	3,000.0	77,854.8	85,125.5	-37,295.8	-30.5 %	-2,172.5	-2.5 %	7,270.7	9.3 %
1005 GF/Prgm (DGF)	12,545.7	13,782.9	0.0	13,995.4	13,742.1	1,196.4	9.5 %	-40.8	-0.3 %	-253.3	-1.8 %
1007 I/A Rcpts (Other)	7,224.7	7,500.6	0.0	7,605.0	7,139.9	-84.8	-1.2 %	-360.7	-4.8 %	-465.1	-6.1 %
1018 EVOS Civil (Other)	60.2	437.0	0.0	438.2	191.3	131.1	217.8 %	-245.7	-56.2 %	-246.9	-56.3 %
1021 Agric RLF (DGF)	2,133.0	2,533.8	0.0	2,544.1	2,544.1	411.1	19.3 %	10.3	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	14.6	47.3	0.0	48.2	48.2	33.6	230.1 %	0.9	1.9 %	0.0	
1061 CIP Rcpts (Other)	7,119.1	6,731.5	0.0	6,856.7	6,630.2	-488.9	-6.9 %	-101.3	-1.5 %	-226.5	-3.3 %
1092 MHTAAR (Other)	3,436.8	4,071.4	0.0	52.5	4,321.9	885.1	25.8 %	250.5	6.2 %	4,269.4	>999 %
1105 PF Gross (Other)	5,664.1	5,797.4	0.0	5,889.9	5,889.9	225.8	4.0 %	92.5	1.6 %	0.0	
1108 Stat Desig (Other)	7,040.2	16,214.5	0.0	16,287.2	15,681.5	8,641.3	122.7 %	-533.0	-3.3 %	-605.7	-3.7 %
1153 State Land (DGF)	3,864.3	6,001.1	0.0	6,095.5	6,095.5	2,231.2	57.7 %	94.4	1.6 %	0.0	
1154 Shore Fish (DGF)	325.7	338.6	0.0	344.9	344.9	19.2	5.9 %	6.3	1.9 %	0.0	
1155 Timber Rcp (DGF)	419.0	848.8	0.0	855.1	855.1	436.1	104.1 %	6.3	0.7 %	0.0	
1192 Mine Trust (Other)	4.5	50.0	0.0	50.0	50.0	45.5	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	2,965.9	2,963.3	0.0	2,996.7	2,996.7	30.8	1.0 %	33.4	1.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	300.0	0.0	300.0	300.0	100.0	50.0 %	0.0		0.0	
1217 NGF Earn (Other)	0.0	150.0	0.0	150.0	150.0	150.0	>999 %	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	670.3	0.0	679.0	517.0	517.0	>999 %	-153.3	-22.9 %	-162.0	-23.9 %

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<u>Positions</u>											
Perm Full Time	757	759	0	753	734	-23	-3.0 %	-25	-3.3 %	-19	-2.5 %
Perm Part Time	242	238	0	240	219	-23	-9.5 %	-19	-8.0 %	-21	-8.8 %
Temporary	113	110	0	108	107	-6	-5.3 %	-3	-2.7 %	-1	-0.9 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	123,179.1	88,072.8	3,000.0	78,644.3	85,890.0	-37,289.1	-30.3 %	-2,182.8	-2.5 %	7,245.7	9.2 %
Designated General (DGF)	22,253.6	26,468.5	0.0	26,831.7	26,578.4	4,324.8	19.4 %	109.9	0.4 %	-253.3	-0.9 %
Other State Funds (Other)	30,764.2	41,970.0	0.0	38,356.7	40,919.9	10,155.7	33.0 %	-1,050.1	-2.5 %	2,563.2	6.7 %
Federal Receipts (Fed)	31,041.4	21,819.1	0.0	21,922.3	21,757.3	-9,284.1	-29.9 %	-61.8	-0.3 %	-165.0	-0.8 %

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovEndorsd (16Governor's Endorsd Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,