

DNR Administration, Budget Details Over Time

FY 2011 - FY 2015 Base		FY 2011 - 2015 Changes							
Funding	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent	
General Fund	\$3,054,300	\$3,104,100	\$3,183,700	\$3,258,300	\$3,258,300	\$3,171,740	\$204,000	7%	
Beginning Nonlapsing	\$219,400	\$225,000	\$176,700	\$225,000	\$100,000	\$189,220	(\$119,400)	-54%	
Closing Nonlapsing	(\$225,000)	(\$176,700)	(\$225,000)	(\$100,000)	(\$110,000)	(\$167,340)	\$115,000	-51%	
Lapsing Balance	(\$9,400)	\$0	(\$9,100)	\$0	\$0	(\$3,700)	\$9,400	-100%	
Funding Total	\$3,039,300	\$3,152,400	\$3,126,300	\$3,383,300	\$3,248,300	\$3,189,920	\$209,000	7%	
Programs	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent	
Executive Director	\$1,093,600	\$1,295,900	\$1,189,300	\$1,243,900	\$1,108,900	\$1,186,320	\$15,300	1%	
Administrative Services	\$1,522,800	\$1,384,200	\$1,476,200	\$1,644,000	\$1,644,000	\$1,534,240	\$121,200	8%	
Public Affairs	\$178,900	\$185,500	\$189,700	\$194,300	\$194,300	\$188,540	\$15,400	9%	
Lake Commissions	\$42,900	\$81,500	\$66,500	\$78,700	\$78,700	\$69,660	\$35,800	83%	
Law Enforcement	\$201,100	\$205,300	\$204,600	\$222,400	\$222,400	\$211,160	\$21,300	11%	
Programs Total	\$3,039,300	\$3,152,400	\$3,126,300	\$3,383,300	\$3,248,300	\$3,189,920	\$209,000	7%	

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FY 2011 - FY 2015 Base						FY 2011 - 2015 Changes			
Expenditures	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent	
Personnel Services	\$1,747,400	\$1,637,500	\$1,742,600	\$1,885,300	\$1,754,300	\$1,753,420	\$6,900	0%	
In-state Travel	\$12,700	\$7,600	\$9,200	\$9,500	\$9,500	\$9,700	(\$3,200)	-25%	
Out-of-state Travel	\$2,800	\$4,700	\$5,500	\$6,000	\$6,000	\$5,000	\$3,200	114%	
Current Expense	\$843,500	\$873,800	\$1,085,400	\$1,198,200	\$1,194,200	\$1,039,020	\$350,700	42%	
DP Current Expense	\$296,800	\$199,200	\$195,700	\$205,600	\$205,600	\$220,580	(\$91,200)	-31%	
Capital Outlay	\$10,000	\$342,100	\$0	\$0	\$0	\$70,420	(\$10,000)	-100%	
Other Charges/Pass Thru	\$126,100	\$87,500	\$87,900	\$78,700	\$78,700	\$91,780	(\$47,400)	-38%	
Expenditures Total	\$3,039,300	\$3,152,400	\$3,126,300	\$3,383,300	\$3,248,300	\$3,189,920	\$209,000	7%	

Other	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Budgeted FTE	19	20	19	18	19	19	(\$0)	-1%
Actual FTE	18	17	18	0	0	13	(\$18)	-100%
Vehicles	58	57	56	58	58	162	\$0	0%

Comparison of Average Costs per FTE

Personnel	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base	11-15 Averages	Amount	Percent
Administration	\$97,078	\$96,324	\$96,276	\$104,739	\$93,563	\$96,713	(\$1,992)	-2%
Subcommittee Average	\$71,976	\$71,008	\$72,929	\$77,682	\$76,229	\$73,965	\$4,114	6%
State Average	\$72,062	\$72,970	\$75,125	\$75,848	\$77,874	\$74,776	\$6,158	9%