

Multi-year Agency Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	178,330.4	167,845.3	185,068.2	156,336.0	0.0	0.0	47,500.0	-21,994.4	-12.3 %	-11,509.3	-6.9 %
<u>Objects of Expenditure</u>											
Personal Services	101,587.5	97,139.6	99,635.9	93,984.7	0.0	0.0	28,500.0	-7,602.8	-7.5 %	-3,154.9	-3.2 %
Travel	3,122.4	2,735.6	2,792.3	2,613.5	0.0	0.0	950.0	-508.9	-16.3 %	-122.1	-4.5 %
Services	62,454.7	57,065.7	71,743.8	48,862.7	0.0	0.0	11,400.0	-13,592.0	-21.8 %	-8,203.0	-14.4 %
Commodities	9,995.3	9,873.5	9,865.3	9,844.2	0.0	0.0	6,650.0	-151.1	-1.5 %	-29.3	-0.3 %
Capital Outlay	1,055.5	915.9	915.9	915.9	0.0	0.0	0.0	-139.6	-13.2 %	0.0	
Grants, Benefits	115.0	115.0	115.0	115.0	0.0	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	21,869.4	21,869.4	0.0	0.0	0.0	50.3	0.2 %	112.1	0.5 %
1003 G/F Match (UGF)	774.8	755.5	740.0	738.6	0.0	0.0	0.0	-36.2	-4.7 %	-16.9	-2.2 %
1004 Gen Fund (UGF)	87,298.0	69,535.1	64,594.8	61,728.7	0.0	0.0	47,500.0	-25,569.3	-29.3 %	-7,806.4	-11.2 %
1005 GF/Prm (DGF)	13,782.9	13,427.4	15,843.4	18,508.2	0.0	0.0	0.0	4,725.3	34.3 %	5,080.8	37.8 %
1007 I/A Rcpts (Other)	7,500.6	6,778.1	6,831.4	6,831.4	0.0	0.0	0.0	-669.2	-8.9 %	53.3	0.8 %
1018 EVOS Civil (Other)	437.0	191.3	192.0	192.0	0.0	0.0	0.0	-245.0	-56.1 %	0.7	0.4 %
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,540.7	2,540.7	0.0	0.0	0.0	6.9	0.3 %	-3.4	-0.1 %
1055 IA/OIL HAZ (Other)	47.3	48.2	48.3	48.3	0.0	0.0	0.0	1.0	2.1 %	0.1	0.2 %
1061 CIP Rcpts (Other)	6,731.5	6,631.5	6,610.5	6,610.5	0.0	0.0	0.0	-121.0	-1.8 %	-21.0	-0.3 %
1092 MHTAAR (Other)	4,071.4	4,321.9	4,418.9	4,418.9	0.0	0.0	0.0	347.5	8.5 %	97.0	2.2 %
1105 PF Gross (Other)	5,797.4	5,889.9	5,896.9	5,896.9	0.0	0.0	0.0	99.5	1.7 %	7.0	0.1 %
1108 Stat Desig (Other)	16,214.5	15,681.5	15,663.1	15,663.1	0.0	0.0	0.0	-551.4	-3.4 %	-18.4	-0.1 %
1153 State Land (DGF)	6,001.1	6,095.5	5,959.1	5,959.1	0.0	0.0	0.0	-42.0	-0.7 %	-136.4	-2.2 %
1154 Shore Fish (DGF)	338.6	344.9	344.8	344.8	0.0	0.0	0.0	6.2	1.8 %	-0.1	
1155 Timber Rcp (DGF)	848.8	855.1	852.6	989.3	0.0	0.0	0.0	140.5	16.6 %	134.2	15.7 %
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0		0.0	
1200 VehRntlTax (DGF)	2,963.3	2,984.3	2,944.2	2,979.6	0.0	0.0	0.0	16.3	0.6 %	-4.7	-0.2 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0		0.0	
1229 AGDC-ISP (Other)	0.0	8,986.7	0.0	0.0	0.0	0.0	-8,986.7	0.0		-8,986.7	-100.0 %
1232 ISPF-I/A (Other)	670.3	517.0	516.5	516.5	0.0	0.0	0.0	-153.8	-22.9 %	-0.5	-0.1 %

Multi-year Agency Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	ConfComm	16MgtPln to	ConfComm
<u>Funding Sources (continued)</u>											
1241 GF/LNG (UGF)	0.0	0.0	28,701.6	0.0	0.0	0.0	8,986.7	0.0		0.0	
<u>Positions</u>											
Perm Full Time	759	720	711	710	0	0	0	-49	-6.5 %	-10	-1.4 %
Perm Part Time	238	219	217	218	0	0	0	-20	-8.4 %	-1	-0.5 %
Temporary	110	92	90	90	0	0	0	-20	-18.2 %	-2	-2.2 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	88,072.8	70,290.6	94,036.4	62,467.3	0.0	0.0	56,486.7	-25,605.5	-29.1 %	-7,823.3	-11.1 %
Designated General (DGF)	26,468.5	26,251.3	28,484.8	31,321.7	0.0	0.0	0.0	4,853.2	18.3 %	5,070.4	19.3 %
Other State Funds (Other)	41,970.0	49,546.1	40,677.6	40,677.6	0.0	0.0	-8,986.7	-1,292.4	-3.1 %	-8,868.5	-17.9 %
Federal Receipts (Fed)	21,819.1	21,757.3	21,869.4	21,869.4	0.0	0.0	0.0	50.3	0.2 %	112.1	0.5 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$