

## Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[4] - [3]		[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House to HouseSupp	
<b>Total</b>	178,330.4	167,845.3	185,068.2	155,280.4	155,280.4	0.0	-23,050.0	-12.9 %	-12,564.9	-7.5 %	-29,787.8	-16.1 %	-155,280.4	-100.0 %
<b>Objects of Expenditure</b>														
Personal Services	101,587.5	97,139.6	99,635.9	93,147.6	93,147.6	0.0	-8,439.9	-8.3 %	-3,992.0	-4.1 %	-6,488.3	-6.5 %	-93,147.6	-100.0 %
Travel	3,122.4	2,735.6	2,792.3	2,584.3	2,584.3	0.0	-538.1	-17.2 %	-151.3	-5.5 %	-208.0	-7.4 %	-2,584.3	-100.0 %
Services	62,454.7	57,065.7	71,743.8	48,706.8	48,706.8	0.0	-13,747.9	-22.0 %	-8,358.9	-14.6 %	-23,037.0	-32.1 %	-48,706.8	-100.0 %
Commodities	9,995.3	9,873.5	9,865.3	9,810.8	9,810.8	0.0	-184.5	-1.8 %	-62.7	-0.6 %	-54.5	-0.6 %	-9,810.8	-100.0 %
Capital Outlay	1,055.5	915.9	915.9	915.9	915.9	0.0	-139.6	-13.2 %	0.0		0.0		-915.9	-100.0 %
Grants, Benefits	115.0	115.0	115.0	115.0	115.0	0.0	0.0		0.0		0.0		-115.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Funding Sources</b>														
1002 Fed Rcpts (Fed)	21,819.1	21,757.3	21,869.4	21,882.3	21,882.3	0.0	63.2	0.3 %	125.0	0.6 %	12.9	0.1 %	-21,882.3	-100.0 %
1003 G/F Match (UGF)	774.8	755.5	740.0	742.0	742.0	0.0	-32.8	-4.2 %	-13.5	-1.8 %	2.0	0.3 %	-742.0	-100.0 %
1004 Gen Fund (UGF)	87,298.0	69,535.1	64,594.8	60,720.1	60,720.1	0.0	-26,577.9	-30.4 %	-8,815.0	-12.7 %	-3,874.7	-6.0 %	-60,720.1	-100.0 %
1005 GF/Prgm (DGF)	13,782.9	13,427.4	15,843.4	18,425.2	18,425.2	0.0	4,642.3	33.7 %	4,997.8	37.2 %	2,581.8	16.3 %	-18,425.2	-100.0 %
1007 I/A Rcpts (Other)	7,500.6	6,778.1	6,831.4	6,839.6	6,839.6	0.0	-661.0	-8.8 %	61.5	0.9 %	8.2	0.1 %	-6,839.6	-100.0 %
1018 EVOS Civil (Other)	437.0	191.3	192.0	191.3	191.3	0.0	-245.7	-56.2 %	0.0		-0.7	-0.4 %	-191.3	-100.0 %
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,540.7	2,544.1	2,544.1	0.0	10.3	0.4 %	0.0		3.4	0.1 %	-2,544.1	-100.0 %
1055 IA/OIL HAZ (Other)	47.3	48.2	48.3	48.2	48.2	0.0	0.9	1.9 %	0.0		-0.1	-0.2 %	-48.2	-100.0 %
1061 CIP Rcpts (Other)	6,731.5	6,631.5	6,610.5	6,630.2	6,630.2	0.0	-101.3	-1.5 %	-1.3		19.7	0.3 %	-6,630.2	-100.0 %
1092 MHTAAR (Other)	4,071.4	4,321.9	4,418.9	4,397.5	4,397.5	0.0	326.1	8.0 %	75.6	1.7 %	-21.4	-0.5 %	-4,397.5	-100.0 %
1105 PF Gross (Other)	5,797.4	5,889.9	5,896.9	5,889.9	5,889.9	0.0	92.5	1.6 %	0.0		-7.0	-0.1 %	-5,889.9	-100.0 %
1108 Stat Desig (Other)	16,214.5	15,681.5	15,663.1	15,661.5	15,661.5	0.0	-553.0	-3.4 %	-20.0	-0.1 %	-1.6		-15,661.5	-100.0 %
1153 State Land (DGF)	6,001.1	6,095.5	5,959.1	5,970.5	5,970.5	0.0	-30.6	-0.5 %	-125.0	-2.1 %	11.4	0.2 %	-5,970.5	-100.0 %
1154 Shore Fish (DGF)	338.6	344.9	344.8	344.9	344.9	0.0	6.3	1.9 %	0.0		0.1		-344.9	-100.0 %
1155 Timber Rcp (DGF)	848.8	855.1	852.6	991.8	991.8	0.0	143.0	16.8 %	136.7	16.0 %	139.2	16.3 %	-991.8	-100.0 %
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		-50.0	-100.0 %
1200 VehRntITax (DGF)	2,963.3	2,984.3	2,944.2	2,984.3	2,984.3	0.0	21.0	0.7 %	0.0		40.1	1.4 %	-2,984.3	-100.0 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		-300.0	-100.0 %
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0		-150.0	-100.0 %
1229 AGDC-ISP (Other)	0.0	8,986.7	0.0	0.0	0.0	0.0	0.0		-8,986.7	-100.0 %	0.0		0.0	
1232 ISPF-I/A (Other)	670.3	517.0	516.5	517.0	517.0	0.0	-153.3	-22.9 %	0.0		0.5	0.1 %	-517.0	-100.0 %

## Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<u>Funding Sources (continued)</u>														
1241 GF/LNG (UGF)	0.0	0.0	28,701.6	0.0	0.0	0.0	0.0		0.0		-28,701.6	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	759	720	711	706	706	0	-53	-7.0 %	-14	-1.9 %	-5	-0.7 %	-706	-100.0 %
Perm Part Time	238	219	217	214	214	0	-24	-10.1 %	-5	-2.3 %	-3	-1.4 %	-214	-100.0 %
Temporary	110	92	90	90	90	0	-20	-18.2 %	-2	-2.2 %	0		-90	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	88,072.8	70,290.6	94,036.4	61,462.1	61,462.1	0.0	-26,610.7	-30.2 %	-8,828.5	-12.6 %	-32,574.3	-34.6 %	-61,462.1	-100.0 %
Designated General (DGF)	26,468.5	26,251.3	28,484.8	31,260.8	31,260.8	0.0	4,792.3	18.1 %	5,009.5	19.1 %	2,776.0	9.7 %	-31,260.8	-100.0 %
Other State Funds (Other)	41,970.0	49,546.1	40,677.6	40,675.2	40,675.2	0.0	-1,294.8	-3.1 %	-8,870.9	-17.9 %	-2.4		-40,675.2	-100.0 %
Federal Receipts (Fed)	21,819.1	21,757.3	21,869.4	21,882.3	21,882.3	0.0	63.2	0.3 %	125.0	0.6 %	12.9	0.1 %	-21,882.3	-100.0 %

## 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).

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.