

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
Total	167,845.3	185,068.2	155,280.4	157,056.3	157,056.3	0.0	-10,789.0	-6.4 %	-28,011.9	-15.1 %	1,775.9	1.1 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	97,139.6	99,635.9	93,147.6	94,605.0	94,605.0	0.0	-2,534.6	-2.6 %	-5,030.9	-5.0 %	1,457.4	1.6 %	0.0	
Travel	2,735.6	2,792.3	2,584.3	2,613.5	2,613.5	0.0	-122.1	-4.5 %	-178.8	-6.4 %	29.2	1.1 %	0.0	
Services	57,065.7	71,743.8	48,706.8	48,962.7	48,962.7	0.0	-8,103.0	-14.2 %	-22,781.1	-31.8 %	255.9	0.5 %	0.0	
Commodities	9,873.5	9,865.3	9,810.8	9,844.2	9,844.2	0.0	-29.3	-0.3 %	-21.1	-0.2 %	33.4	0.3 %	0.0	
Capital Outlay	915.9	915.9	915.9	915.9	915.9	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	115.0	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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	21,757.3	21,869.4	21,882.3	21,882.3	21,882.3	0.0	125.0	0.6 %	12.9	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	755.5	740.0	742.0	742.0	742.0	0.0	-13.5	-1.8 %	2.0	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	69,535.1	64,594.8	60,720.1	62,444.2	62,408.8	0.0	-7,126.3	-10.2 %	-2,186.0	-3.4 %	1,688.7	2.8 %	-35.4 -0.1 %	
1005 GF/Prgm (DGF)	13,427.4	15,843.4	18,425.2	18,512.4	18,512.4	0.0	5,085.0	37.9 %	2,669.0	16.8 %	87.2	0.5 %	0.0	
1007 I/A Rcpts (Other)	6,778.1	6,831.4	6,839.6	6,839.6	6,839.6	0.0	61.5	0.9 %	8.2	0.1 %	0.0		0.0	
1018 EVOS Civil (Other)	191.3	192.0	191.3	191.3	191.3	0.0	0.0		-0.7	-0.4 %	0.0		0.0	
1021 Agric RLF (DGF)	2,544.1	2,540.7	2,544.1	2,544.1	2,544.1	0.0	0.0		3.4	0.1 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	48.2	48.3	48.2	48.2	48.2	0.0	0.0		-0.1	-0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,631.5	6,610.5	6,630.2	6,630.2	6,630.2	0.0	-1.3		19.7	0.3 %	0.0		0.0	
1092 MHTAAR (Other)	4,321.9	4,418.9	4,397.5	4,397.5	4,397.5	0.0	75.6	1.7 %	-21.4	-0.5 %	0.0		0.0	
1105 PF Gross (Other)	5,889.9	5,896.9	5,889.9	5,889.9	5,889.9	0.0	0.0		-7.0	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	15,681.5	15,663.1	15,661.5	15,661.5	15,661.5	0.0	-20.0	-0.1 %	-1.6		0.0		0.0	
1153 State Land (DGF)	6,095.5	5,959.1	5,970.5	5,970.5	5,970.5	0.0	-125.0	-2.1 %	11.4	0.2 %	0.0		0.0	
1154 Shore Fish (DGF)	344.9	344.8	344.9	344.9	344.9	0.0	0.0		0.1		0.0		0.0	
1155 Timber Rcp (DGF)	855.1	852.6	991.8	991.8	991.8	0.0	136.7	16.0 %	139.2	16.3 %	0.0		0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		0.0	
1200 VehRntITax (DGF)	2,984.3	2,944.2	2,984.3	2,948.9	2,984.3	0.0	0.0		40.1	1.4 %	0.0		35.4 1.2 %	
1216 Boat Rcpts (Other)	300.0	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	150.0	0.0	0.0		0.0		0.0		0.0	
1229 AGDC-ISP (Other)	8,986.7	0.0	0.0	0.0	0.0	0.0	-8,986.7	-100.0 %	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	517.0	516.5	517.0	517.0	517.0	0.0	0.0		0.5	0.1 %	0.0		0.0	

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Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Sources (continued)</u>														
1241 GF/LNG (UGF)	0.0	28,701.6	0.0	0.0	0.0	0.0	0.0		-28,701.6	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	720	711	706	714	713	0	-7	-1.0 %	2	0.3 %	7	1.0 %	-1	-0.1 %
Perm Part Time	219	217	214	218	218	0	-1	-0.5 %	1	0.5 %	4	1.9 %	0	
Temporary	92	90	90	90	90	0	-2	-2.2 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	70,290.6	94,036.4	61,462.1	63,186.2	63,150.8	0.0	-7,139.8	-10.2 %	-30,885.6	-32.8 %	1,688.7	2.7 %	-35.4	-0.1 %
Designated General (DGF)	26,251.3	28,484.8	31,260.8	31,312.6	31,348.0	0.0	5,096.7	19.4 %	2,863.2	10.1 %	87.2	0.3 %	35.4	0.1 %
Other State Funds (Other)	49,546.1	40,677.6	40,675.2	40,675.2	40,675.2	0.0	-8,870.9	-17.9 %	-2.4		0.0		0.0	
Federal Receipts (Fed)	21,757.3	21,869.4	21,882.3	21,882.3	21,882.3	0.0	125.0	0.6 %	12.9	0.1 %	0.0		0.0	

Column Definitions

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.