

# 2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

## Numbers and Language

## Agency: Department of Natural Resources

|                               | [1]<br>17MgtPln | [2]<br>18GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>CC8 | [5] - [1]<br>17MgtPln to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|-------------------------------|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Total</b>                  | 159,622.0       | 152,745.6        | 152,597.6    | 153,663.7     | 153,699.4  | -5,922.6 -3.7 %              | 953.8 0.6 %                   | 1,101.8 0.7 %             | 35.7                       |
| <u>Objects of Expenditure</u> |                 |                  |              |               |            |                              |                               |                           |                            |
| 1 Personal Services           | 92,566.9        | 86,653.6         | 86,755.6     | 87,571.7      | 87,857.4   | -4,709.5 -5.1 %              | 1,203.8 1.4 %                 | 1,101.8 1.3 %             | 285.7 0.3 %                |
| 2 Travel                      | 2,472.3         | 1,916.9          | 1,916.9      | 1,916.9       | 1,916.9    | -555.4 -22.5 %               | 0.0                           | 0.0                       | 0.0                        |
| 3 Services                    | 53,720.9        | 54,887.3         | 54,637.3     | 54,887.3      | 54,637.3   | 916.4 1.7 %                  | -250.0 -0.5 %                 | 0.0                       | -250.0 -0.5 %              |
| 4 Commodities                 | 9,831.0         | 8,256.9          | 8,256.9      | 8,256.9       | 8,256.9    | -1,574.1 -16.0 %             | 0.0                           | 0.0                       | 0.0                        |
| 5 Capital Outlay              | 915.9           | 915.9            | 915.9        | 915.9         | 915.9      | 0.0                          | 0.0                           | 0.0                       | 0.0                        |
| 7 Grants, Benefits            | 115.0           | 115.0            | 115.0        | 115.0         | 115.0      | 0.0                          | 0.0                           | 0.0                       | 0.0                        |
| 8 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)          | 25,506.8        | 24,320.1         | 24,320.1     | 25,320.1      | 25,320.1   | -186.7 -0.7 %                | 1,000.0 4.1 %                 | 1,000.0 4.1 %             | 0.0                        |
| 1003 G/F Match (UGF)          | 738.6           | 744.0            | 744.0        | 744.0         | 744.0      | 5.4 0.7 %                    | 0.0                           | 0.0                       | 0.0                        |
| 1004 Gen Fund (UGF)           | 61,377.3        | 58,478.2         | 58,580.2     | 58,396.3      | 58,682.0   | -2,695.3 -4.4 %              | 203.8 0.3 %                   | 101.8 0.2 %               | 285.7 0.5 %                |
| 1005 GF/Prgrm (DGF)           | 18,508.2        | 19,928.1         | 19,928.1     | 19,928.1      | 19,928.1   | 1,419.9 7.7 %                | 0.0                           | 0.0                       | 0.0                        |
| 1007 I/A Rcpts (Other)        | 6,831.4         | 6,761.6          | 6,761.6      | 6,761.6       | 6,761.6    | -69.8 -1.0 %                 | 0.0                           | 0.0                       | 0.0                        |
| 1018 EVOS Civil (Other)       | 192.0           | 133.0            | 133.0        | 133.0         | 133.0      | -59.0 -30.7 %                | 0.0                           | 0.0                       | 0.0                        |
| 1021 Agric RLF (DGF)          | 2,540.7         | 495.7            | 495.7        | 495.7         | 495.7      | -2,045.0 -80.5 %             | 0.0                           | 0.0                       | 0.0                        |
| 1055 IA/OIL HAZ (Other)       | 48.3            | 48.8             | 48.8         | 48.8          | 48.8       | 0.5 1.0 %                    | 0.0                           | 0.0                       | 0.0                        |
| 1061 CIP Rcpts (Other)        | 6,610.5         | 5,685.0          | 5,685.0      | 5,685.0       | 5,685.0    | -925.5 -14.0 %               | 0.0                           | 0.0                       | 0.0                        |
| 1092 MHTAAR (Other)           | 4,418.9         | 4,463.2          | 4,213.2      | 4,463.2       | 4,213.2    | -205.7 -4.7 %                | -250.0 -5.6 %                 | 0.0                       | -250.0 -5.6 %              |
| 1105 PF Gross (Other)         | 5,896.9         | 5,959.4          | 5,959.4      | 5,959.4       | 5,959.4    | 62.5 1.1 %                   | 0.0                           | 0.0                       | 0.0                        |
| 1108 Stat Desig (Other)       | 15,663.1        | 14,440.6         | 14,440.6     | 14,440.6      | 14,440.6   | -1,222.5 -7.8 %              | 0.0                           | 0.0                       | 0.0                        |
| 1153 State Land (DGF)         | 5,959.1         | 5,914.9          | 5,914.9      | 5,914.9       | 5,914.9    | -44.2 -0.7 %                 | 0.0                           | 0.0                       | 0.0                        |
| 1154 Shore Fish (DGF)         | 344.8           | 348.0            | 348.0        | 348.0         | 348.0      | 3.2 0.9 %                    | 0.0                           | 0.0                       | 0.0                        |
| 1155 Timber Rop (DGF)         | 989.3           | 994.3            | 994.3        | 994.3         | 994.3      | 5.0 0.5 %                    | 0.0                           | 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                        |
| 1200 VehRntlTax (DGF)         | 2,979.6         | 3,013.2          | 3,013.2      | 3,013.2       | 3,013.2    | 33.6 1.1 %                   | 0.0                           | 0.0                       | 0.0                        |
| 1216 Boat Rcpts (Other)       | 300.0           | 300.0            | 300.0        | 300.0         | 300.0      | 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                        |
| 1232 ISPF-I/A (Other)         | 516.5           | 517.5            | 517.5        | 517.5         | 517.5      | 1.0 0.2 %                    | 0.0                           | 0.0                       | 0.0                        |

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|----------------------------|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| <u>Positions</u>           |                 |                  |              |               |            |                              |                               |                           |                            |
| Perm Full Time             | 694             | 628              | 628          | 630           | 629        | -65 -9.4 %                   | 1 0.2 %                       | 1 0.2 %                   | -1 -0.2 %                  |
| Perm Part Time             | 218             | 213              | 214          | 213           | 214        | -4 -1.8 %                    | 1 0.5 %                       | 0                         | 1 0.5 %                    |
| Temporary                  | 84              | 64               | 64           | 64            | 64         | -20 -23.8 %                  | 0                             | 0                         | 0                          |
| <u>Funding Summary</u>     |                 |                  |              |               |            |                              |                               |                           |                            |
| Unrestricted General (UGF) | 62,115.9        | 59,222.2         | 59,324.2     | 59,140.3      | 59,426.0   | -2,689.9 -4.3 %              | 203.8 0.3 %                   | 101.8 0.2 %               | 285.7 0.5 %                |
| Designated General (DGF)   | 31,321.7        | 30,694.2         | 30,694.2     | 30,694.2      | 30,694.2   | -627.5 -2.0 %                | 0.0                           | 0.0                       | 0.0                        |
| Other State Funds (Other)  | 40,677.6        | 38,509.1         | 38,259.1     | 38,509.1      | 38,259.1   | -2,418.5 -5.9 %              | -250.0 -0.6 %                 | 0.0                       | -250.0 -0.6 %              |
| Federal Receipts (Fed)     | 25,506.8        | 24,320.1         | 24,320.1     | 25,320.1      | 25,320.1   | -186.7 -0.7 %                | 1,000.0 4.1 %                 | 1,000.0 4.1 %             | 0.0                        |

## Column Definitions

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.

**CC8 (CC Meeting 8)** - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.