

## Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	2015 15MgtPln	2017 16Actual	2017 17MgtPln	2017 18Adj Base	2017 18GovAmd	2015 15MgtPln	2017 18GovAmd	2017 17MgtPln	2017 18GovAmd	2017 18Adj Bas	2017 18GovAmd
<b>Total</b>	<b>178,330.4</b>	<b>203,310.7</b>	<b>159,622.0</b>	<b>149,450.7</b>	<b>152,745.6</b>	<b>-25,584.8</b>	<b>-14.3 %</b>	<b>-6,876.4</b>	<b>-4.3 %</b>	<b>3,294.9</b>	<b>2.2 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	101,587.5	106,787.5	92,566.9	85,146.3	86,653.6	-14,933.9	-14.7 %	-5,913.3	-6.4 %	1,507.3	1.8 %
2 Travel	3,122.4	4,523.4	2,472.3	2,075.4	1,916.9	-1,205.5	-38.6 %	-555.4	-22.5 %	-158.5	-7.6 %
3 Services	62,454.7	81,519.7	53,720.9	52,918.2	54,887.3	-7,567.4	-12.1 %	1,166.4	2.2 %	1,969.1	3.7 %
4 Commodities	9,995.3	10,025.5	9,831.0	8,279.9	8,256.9	-1,738.4	-17.4 %	-1,574.1	-16.0 %	-23.0	-0.3 %
5 Capital Outlay	1,055.5	413.2	915.9	915.9	915.9	-139.6	-13.2 %	0.0		0.0	
7 Grants, Benefits	115.0	41.4	115.0	115.0	115.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21,819.1	34,479.6	25,506.8	21,920.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	2,400.0	10.9 %
1003 G/F Match (UGF)	774.8	697.1	738.6	744.0	744.0	-30.8	-4.0 %	5.4	0.7 %	0.0	
1004 Gen Fund (UGF)	87,298.0	104,795.2	61,377.3	60,918.6	58,478.2	-28,819.8	-33.0 %	-2,899.1	-4.7 %	-2,440.4	-4.0 %
1005 GF/Prm (DGF)	13,782.9	12,410.6	18,508.2	18,559.1	19,928.1	6,145.2	44.6 %	1,419.9	7.7 %	1,369.0	7.4 %
1007 I/A Rcpts (Other)	7,500.6	5,032.5	6,831.4	6,870.4	6,761.6	-739.0	-9.9 %	-69.8	-1.0 %	-108.8	-1.6 %
1018 EVOS Civil (Other)	437.0	130.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %
1021 Agric RLF (DGF)	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	
1055 IA/OIL HAZ (Other)	47.3	19.4	48.3	48.8	48.8	1.5	3.2 %	0.5	1.0 %	0.0	
1061 CIP Rcpts (Other)	6,731.5	6,742.0	6,610.5	6,642.7	5,685.0	-1,046.5	-15.5 %	-925.5	-14.0 %	-957.7	-14.4 %
1092 MHTAAR (Other)	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %
1105 PF Gross (Other)	5,797.4	5,837.6	5,896.9	5,959.4	5,959.4	162.0	2.8 %	62.5	1.1 %	0.0	
1108 Stat Desig (Other)	16,214.5	9,313.6	15,663.1	15,691.6	14,440.6	-1,773.9	-10.9 %	-1,222.5	-7.8 %	-1,251.0	-8.0 %
1153 State Land (DGF)	6,001.1	4,043.0	5,959.1	5,989.9	5,914.9	-86.2	-1.4 %	-44.2	-0.7 %	-75.0	-1.3 %
1154 Shore Fish (DGF)	338.6	294.6	344.8	348.0	348.0	9.4	2.8 %	3.2	0.9 %	0.0	
1155 Timber Rcp (DGF)	848.8	360.2	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
1192 Mine Trust (Other)	50.0	1.6	50.0	50.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,963.3	2,984.3	2,979.6	3,013.2	3,013.2	49.9	1.7 %	33.6	1.1 %	0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	670.3	247.2	516.5	517.5	517.5	-152.8	-22.8 %	1.0	0.2 %	0.0	
1241 GF/LNG (UGF)	0.0	9,856.6	0.0	0.0	0.0	0.0		0.0		0.0	

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Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Positions</u>											
Perm Full Time	759	720	694	646	628	-131	-17.3 %	-66	-9.5 %	-18	-2.8 %
Perm Part Time	238	219	218	215	213	-25	-10.5 %	-5	-2.3 %	-2	-0.9 %
Temporary	110	92	84	64	64	-46	-41.8 %	-20	-23.8 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	-2,440.4	-4.0 %
Designated General (DGF)	26,468.5	22,099.3	31,321.7	29,400.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	1,294.0	4.4 %
Other State Funds (Other)	41,970.0	31,382.9	40,677.6	36,467.8	38,509.1	-3,460.9	-8.2 %	-2,168.5	-5.3 %	2,041.3	5.6 %
Federal Receipts (Fed)	21,819.1	34,479.6	25,506.8	21,920.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	2,400.0	10.9 %

## 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.

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**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.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).