

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Department of Natural Resources

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn	to House	17MgtPIn	to House	18GovAmd	to House
Total	178,330.4	159,622.0	152,745.6	152,597.6	-25,732.8	-14.4 %	-7,024.4	-4.4 %	-148.0	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	101,587.5	92,566.9	86,653.6	86,755.6	-14,831.9	-14.6 %	-5,811.3	-6.3 %	102.0	0.1 %
2 Travel	3,122.4	2,472.3	1,916.9	1,916.9	-1,205.5	-38.6 %	-555.4	-22.5 %	0.0	
3 Services	62,454.7	53,720.9	54,887.3	54,637.3	-7,817.4	-12.5 %	916.4	1.7 %	-250.0	-0.5 %
4 Commodities	9,995.3	9,831.0	8,256.9	8,256.9	-1,738.4	-17.4 %	-1,574.1	-16.0 %	0.0	
5 Capital Outlay	1,055.5	915.9	915.9	915.9	-139.6	-13.2 %	0.0		0.0	
7 Grants, Benefits	115.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,819.1	25,506.8	24,320.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	0.0	
1003 G/F Match (UGF)	774.8	738.6	744.0	744.0	-30.8	-4.0 %	5.4	0.7 %	0.0	
1004 Gen Fund (UGF)	87,298.0	61,377.3	58,478.2	58,580.2	-28,717.8	-32.9 %	-2,797.1	-4.6 %	102.0	0.2 %
1005 GF/Prgm (DGF)	13,782.9	18,508.2	19,928.1	19,928.1	6,145.2	44.6 %	1,419.9	7.7 %	0.0	
1007 I/A Rcpts (Other)	7,500.6	6,831.4	6,761.6	6,761.6	-739.0	-9.9 %	-69.8	-1.0 %	0.0	
1018 EVOS Civil (Other)	437.0	192.0	133.0	133.0	-304.0	-69.6 %	-59.0	-30.7 %	0.0	
1021 Agric RLF (DGF)	2,533.8	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	48.3	48.8	48.8	1.5	3.2 %	0.5	1.0 %	0.0	
1061 CIP Rcpts (Other)	6,731.5	6,610.5	5,685.0	5,685.0	-1,046.5	-15.5 %	-925.5	-14.0 %	0.0	
1092 MHTAAR (Other)	4,071.4	4,418.9	4,463.2	4,213.2	141.8	3.5 %	-205.7	-4.7 %	-250.0	-5.6 %
1105 PF Gross (Other)	5,797.4	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	15,663.1	14,440.6	14,440.6	-1,773.9	-10.9 %	-1,222.5	-7.8 %	0.0	
1153 State Land (DGF)	6,001.1	5,959.1	5,914.9	5,914.9	-86.2	-1.4 %	-44.2	-0.7 %	0.0	
1154 Shore Fish (DGF)	338.6	344.8	348.0	348.0	9.4	2.8 %	3.2	0.9 %	0.0	
1155 Timber Rcp (DGF)	848.8	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,963.3	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	0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0		0.0		0.0	

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<u>Funding Sources (continued)</u>										
1232 ISPF-I/A (Other)	670.3	516.5	517.5	517.5	-152.8	-22.8 %	1.0	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	759	694	628	628	-131	-17.3 %	-66	-9.5 %	0	
Perm Part Time	238	218	213	214	-24	-10.1 %	-4	-1.8 %	1	0.5 %
Temporary	110	84	64	64	-46	-41.8 %	-20	-23.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	88,072.8	62,115.9	59,222.2	59,324.2	-28,748.6	-32.6 %	-2,791.7	-4.5 %	102.0	0.2 %
Designated General (DGF)	26,468.5	31,321.7	30,694.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	0.0	
Other State Funds (Other)	41,970.0	40,677.6	38,509.1	38,259.1	-3,710.9	-8.8 %	-2,418.5	-5.9 %	-250.0	-0.6 %
Federal Receipts (Fed)	21,819.1	25,506.8	24,320.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	0.0	

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.

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

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