

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Natural Resources

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	178,330.4	161,002.9	152,334.4	152,751.4	-25,579.0	-14.3 %	-8,251.5	-5.1 %	417.0	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	101,587.5	88,209.5	87,956.6	88,035.6	-13,551.9	-13.3 %	-173.9	-0.2 %	79.0	0.1 %
2 Travel	3,122.4	1,910.0	1,903.5	1,903.5	-1,218.9	-39.0 %	-6.5	-0.3 %	0.0	
3 Services	62,454.7	61,515.9	53,159.6	53,497.6	-8,957.1	-14.3 %	-8,018.3	-13.0 %	338.0	0.6 %
4 Commodities	9,995.3	8,336.6	8,283.8	8,283.8	-1,711.5	-17.1 %	-52.8	-0.6 %	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	25,320.1	25,144.3	25,144.3	3,325.2	15.2 %	-175.8	-0.7 %	0.0	
1003 G/F Match (UGF)	774.8	744.0	746.2	746.2	-28.6	-3.7 %	2.2	0.3 %	0.0	
1004 Gen Fund (UGF)	87,298.0	65,985.5	58,055.1	58,062.1	-29,235.9	-33.5 %	-7,923.4	-12.0 %	7.0	
1005 GF/Prgm (DGF)	13,782.9	19,928.1	21,678.2	21,678.2	7,895.3	57.3 %	1,750.1	8.8 %	0.0	
1007 I/A Rcpts (Other)	7,500.6	6,761.6	6,211.9	6,274.9	-1,225.7	-16.3 %	-486.7	-7.2 %	63.0	1.0 %
1018 EVOS Civil (Other)	437.0	133.0	133.0	133.0	-304.0	-69.6 %	0.0		0.0	
1021 Agric RLF (DGF)	2,533.8	495.7	496.7	496.7	-2,037.1	-80.4 %	1.0	0.2 %	0.0	
1055 IA/OIL HAZ (Other)	47.3	48.8	48.9	48.9	1.6	3.4 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	6,731.5	5,685.0	5,394.5	5,394.5	-1,337.0	-19.9 %	-290.5	-5.1 %	0.0	
1092 MHTAAR (Other)	4,071.4	4,213.2	4,213.2	4,539.2	467.8	11.5 %	326.0	7.7 %	326.0	7.7 %
1105 PF Gross (Other)	5,797.4	5,959.4	5,969.6	5,969.6	172.2	3.0 %	10.2	0.2 %	0.0	
1108 Stat Desig (Other)	16,214.5	14,440.6	12,947.5	12,947.5	-3,267.0	-20.1 %	-1,493.1	-10.3 %	0.0	
1153 State Land (DGF)	6,001.1	5,914.9	5,930.1	5,930.1	-71.0	-1.2 %	15.2	0.3 %	0.0	
1154 Shore Fish (DGF)	338.6	348.0	349.0	349.0	10.4	3.1 %	1.0	0.3 %	0.0	
1155 Timber Rcp (DGF)	848.8	994.3	997.3	997.3	148.5	17.5 %	3.0	0.3 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	30.0	30.0	-20.0	-40.0 %	-20.0	-40.0 %	0.0	
1200 VehRntlTax (DGF)	2,963.3	3,013.2	3,021.0	3,042.0	78.7	2.7 %	28.8	1.0 %	21.0	0.7 %
1216 Boat Rcpts (DGF)	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	517.5	517.9	517.9	-152.4	-22.7 %	0.4	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	759	628	624	625	-134	-17.7 %	-3	-0.5 %	1	0.2 %
Perm Part Time	238	217	215	215	-23	-9.7 %	-2	-0.9 %	0	
Temporary	110	63	61	62	-48	-43.6 %	-1	-1.6 %	1	1.6 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	88,072.8	66,729.5	58,801.3	58,808.3	-29,264.5	-33.2 %	-7,921.2	-11.9 %	7.0	
Designated General (DGF)	26,768.5	30,994.2	32,772.3	32,793.3	6,024.8	22.5 %	1,799.1	5.8 %	21.0	0.1 %
Other State Funds (Other)	41,670.0	37,959.1	35,616.5	36,005.5	-5,664.5	-13.6 %	-1,953.6	-5.1 %	389.0	1.1 %
Federal Receipts (Fed)	21,819.1	25,320.1	25,144.3	25,144.3	3,325.2	15.2 %	-175.8	-0.7 %	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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.