

## Multi-year Agency Totals - Operating Budget - FY 2019 Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	
<b>Total</b>	<b>161,002.9</b>	<b>152,334.4</b>	<b>152,751.4</b>	<b>152,751.4</b>	<b>0.0</b>	<b>152,751.4</b>	<b>-8,251.5</b>	<b>-5.1 %</b>	<b>417.0</b>	<b>0.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
1 Personal Services	88,209.5	87,956.6	88,142.6	88,142.6	0.0	88,142.6	-66.9	-0.1 %	186.0	0.2 %	0.0
2 Travel	1,910.0	1,903.5	1,903.5	1,903.5	0.0	1,903.5	-6.5	-0.3 %	0.0		0.0
3 Services	61,515.9	53,159.6	53,390.6	53,390.6	0.0	53,390.6	-8,125.3	-13.2 %	231.0	0.4 %	0.0
4 Commodities	8,336.6	8,283.8	8,283.8	8,283.8	0.0	8,283.8	-52.8	-0.6 %	0.0		0.0
5 Capital Outlay	915.9	915.9	915.9	915.9	0.0	915.9	0.0		0.0		0.0
7 Grants, Benefits	115.0	115.0	115.0	115.0	0.0	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		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	25,320.1	25,144.3	25,144.3	25,144.3	0.0	25,144.3	-175.8	-0.7 %	0.0		0.0
1003 G/F Match (UGF)	744.0	746.2	746.2	746.2	0.0	746.2	2.2	0.3 %	0.0		0.0
1004 Gen Fund (UGF)	65,985.5	58,055.1	56,962.1	56,962.1	0.0	56,962.1	-9,023.4	-13.7 %	-1,093.0	-1.9 %	0.0
1005 GF/Prm (DGF)	19,928.1	21,678.2	21,678.2	21,678.2	0.0	21,678.2	1,750.1	8.8 %	0.0		0.0
1007 I/A Rcpts (Other)	6,761.6	6,211.9	6,274.9	6,274.9	0.0	6,274.9	-486.7	-7.2 %	63.0	1.0 %	0.0
1018 EVOS Civil (Other)	133.0	133.0	133.0	133.0	0.0	133.0	0.0		0.0		0.0
1021 Agric RLF (DGF)	495.7	496.7	496.7	496.7	0.0	496.7	1.0	0.2 %	0.0		0.0
1055 IA/OIL HAZ (Other)	48.8	48.9	48.9	48.9	0.0	48.9	0.1	0.2 %	0.0		0.0
1061 CIP Rcpts (Other)	5,685.0	5,394.5	5,394.5	5,394.5	0.0	5,394.5	-290.5	-5.1 %	0.0		0.0
1092 MHTAAR (Other)	4,213.2	4,213.2	4,539.2	4,539.2	0.0	4,539.2	326.0	7.7 %	326.0	7.7 %	0.0
1105 PF Gross (Other)	5,959.4	5,969.6	5,969.6	5,969.6	0.0	5,969.6	10.2	0.2 %	0.0		0.0
1108 Stat Desig (Other)	14,440.6	12,947.5	12,947.5	12,947.5	0.0	12,947.5	-1,493.1	-10.3 %	0.0		0.0
1153 State Land (DGF)	5,914.9	5,930.1	5,930.1	5,930.1	0.0	5,930.1	15.2	0.3 %	0.0		0.0
1154 Shore Fish (DGF)	348.0	349.0	349.0	349.0	0.0	349.0	1.0	0.3 %	0.0		0.0
1155 Timber Rcp (DGF)	994.3	997.3	997.3	997.3	0.0	997.3	3.0	0.3 %	0.0		0.0
1192 Mine Trust (Other)	50.0	30.0	30.0	30.0	0.0	30.0	-20.0	-40.0 %	0.0		0.0
1200 VehRntlTax (DGF)	3,013.2	3,021.0	4,142.0	4,142.0	0.0	4,142.0	1,128.8	37.5 %	1,121.0	37.1 %	0.0
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0
1232 ISPF-I/A (Other)	517.5	517.9	517.9	517.9	0.0	517.9	0.4	0.1 %	0.0		0.0

Computed Column Definitions: [6]=[4]+[5]

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<u>Positions</u>												
Perm Full Time	628	624	625	625	0	625	-3	-0.5 %	1	0.2 %	0	
Perm Part Time	217	215	215	215	0	215	-2	-0.9 %	0		0	
Temporary	63	61	62	62	0	62	-1	-1.6 %	1	1.6 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	66,729.5	58,801.3	57,708.3	57,708.3	0.0	57,708.3	-9,021.2	-13.5 %	-1,093.0	-1.9 %	0.0	
Designated General (DGF)	30,994.2	32,772.3	33,893.3	33,893.3	0.0	33,893.3	2,899.1	9.4 %	1,121.0	3.4 %	0.0	
Other State Funds (Other)	37,959.1	35,616.5	36,005.5	36,005.5	0.0	36,005.5	-1,953.6	-5.1 %	389.0	1.1 %	0.0	
Federal Receipts (Fed)	25,320.1	25,144.3	25,144.3	25,144.3	0.0	25,144.3	-175.8	-0.7 %	0.0		0.0	

## Column Definitions

**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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**SenFin (Senate Finance)** - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

**SCS HB 287 (Senate CS for HB 287)** - Senate Finance Committee Substitute for House Bill 287.