

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

Numbers

Agency: Department of Natural Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to	SenateSub	18MgtPIn to	SenateSub	19GovAmd to	SenateSub	House to	SenateSub
Total	168,162.9	144,949.4	145,097.5	142,479.4	142,896.4	142,896.4	-25,266.5	-15.0 %	-2,053.0	-1.4 %	417.0	0.3 %	0.0	
<u>Objects of Expenditure</u>														
1 Personal Services	101,566.4	88,209.5	88,417.9	87,956.6	88,035.6	88,142.6	-13,530.8	-13.3 %	-173.9	-0.2 %	79.0	0.1 %	-107.0	-0.1 %
2 Travel	3,096.3	1,910.0	1,910.0	1,903.5	1,903.5	1,903.5	-1,192.8	-38.5 %	-6.5	-0.3 %	0.0		0.0	
3 Services	55,434.6	48,462.4	48,456.4	46,304.6	46,642.6	46,535.6	-8,792.0	-15.9 %	-1,819.8	-3.8 %	338.0	0.7 %	107.0	0.2 %
4 Commodities	6,970.1	5,336.6	5,282.3	5,283.8	5,283.8	5,283.8	-1,686.3	-24.2 %	-52.8	-1.0 %	0.0		0.0	
5 Capital Outlay	980.5	915.9	915.9	915.9	915.9	915.9	-64.6	-6.6 %	0.0		0.0		0.0	
7 Grants, Benefits	115.0	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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	13,319.1	16,820.1	16,845.3	16,644.3	16,644.3	16,644.3	3,325.2	25.0 %	-175.8	-1.0 %	0.0		0.0	
1003 G/F Match (UGF)	774.8	744.0	746.2	746.2	746.2	746.2	-28.6	-3.7 %	2.2	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	85,880.5	58,682.0	58,682.1	56,930.1	55,837.1	55,837.1	-30,043.4	-35.0 %	-2,844.9	-4.8 %	-1,093.0	-1.9 %	0.0	
1005 GF/Prgm (DGF)	13,782.9	19,928.1	19,978.2	21,678.2	21,678.2	21,678.2	7,895.3	57.3 %	1,750.1	8.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,500.6	6,761.6	6,775.2	6,211.9	6,274.9	6,274.9	-1,225.7	-16.3 %	-486.7	-7.2 %	63.0	1.0 %	0.0	
1018 EVOS Civil (Other)	437.0	133.0	133.0	133.0	133.0	133.0	-304.0	-69.6 %	0.0		0.0		0.0	
1021 Agric RLF (DGF)	2,533.8	495.7	496.7	496.7	496.7	496.7	-2,037.1	-80.4 %	1.0	0.2 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	47.3	48.8	48.9	48.9	48.9	48.9	1.6	3.4 %	0.1	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,731.5	5,685.0	5,696.3	5,394.5	5,394.5	5,394.5	-1,337.0	-19.9 %	-290.5	-5.1 %	0.0		0.0	
1092 MHTAAR (Other)	4,071.4	4,213.2	4,213.2	4,213.2	4,539.2	4,539.2	467.8	11.5 %	326.0	7.7 %	326.0	7.7 %	0.0	
1105 PF Gross (Other)	5,797.4	5,959.4	5,969.6	5,969.6	5,969.6	5,969.6	172.2	3.0 %	10.2	0.2 %	0.0		0.0	
1108 Stat Desig (Other)	16,164.5	14,390.6	14,397.5	12,897.5	12,897.5	12,897.5	-3,267.0	-20.2 %	-1,493.1	-10.4 %	0.0		0.0	
1153 State Land (DGF)	6,001.1	5,914.9	5,930.1	5,930.1	5,930.1	5,930.1	-71.0	-1.2 %	15.2	0.3 %	0.0		0.0	
1154 Shore Fish (DGF)	338.6	348.0	349.0	349.0	349.0	349.0	10.4	3.1 %	1.0	0.3 %	0.0		0.0	
1155 Timber Rcp (DGF)	848.8	994.3	997.3	997.3	997.3	997.3	148.5	17.5 %	3.0	0.3 %	0.0		0.0	
1200 VehRntITax (DGF)	2,963.3	3,013.2	3,021.0	3,021.0	4,142.0	4,142.0	1,178.7	39.8 %	1,128.8	37.5 %	1,121.0	37.1 %	0.0	
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
1232 ISPF-I/A (Other)	670.3	517.5	517.9	517.9	517.9	517.9	-152.4	-22.7 %	0.4	0.1 %	0.0		0.0	

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<u>Positions</u>														
Perm Full Time	759	628	630	624	625	625	-134	-17.7 %	-3	-0.5 %	1	0.2 %	0	
Perm Part Time	238	217	214	215	215	215	-23	-9.7 %	-2	-0.9 %	0		0	
Temporary	110	63	60	61	62	62	-48	-43.6 %	-1	-1.6 %	1	1.6 %	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	86,655.3	59,426.0	59,428.3	57,676.3	56,583.3	56,583.3	-30,072.0	-34.7 %	-2,842.7	-4.8 %	-1,093.0	-1.9 %	0.0	
Designated General (DGF)	26,768.5	30,994.2	31,072.3	32,772.3	33,893.3	33,893.3	7,124.8	26.6 %	2,899.1	9.4 %	1,121.0	3.4 %	0.0	
Other State Funds (Other)	41,420.0	37,709.1	37,751.6	35,386.5	35,775.5	35,775.5	-5,644.5	-13.6 %	-1,933.6	-5.1 %	389.0	1.1 %	0.0	
Federal Receipts (Fed)	13,319.1	16,820.1	16,845.3	16,644.3	16,644.3	16,644.3	3,325.2	25.0 %	-175.8	-1.0 %	0.0		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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.