

Department Totals - Operating Budget (1158)

Department of Natural Resources

Description	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
Department Totals	178,330.4	153,699.4	161,002.9	161,002.9	151,109.4	-27,221.0	-15.3%
Objects of Expenditure:							
1000 Personal Services	101,587.5	87,857.4	87,857.4	88,209.5	87,909.6	-13,677.9	-13.5%
2000 Travel	3,122.4	1,916.9	1,916.9	1,910.0	1,903.5	-1,218.9	-39.0%
3000 Services	62,454.7	54,637.3	61,940.8	61,515.9	51,981.6	-10,473.1	-16.8%
4000 Commodities	9,995.3	8,256.9	8,256.9	8,336.6	8,283.8	-1,711.5	-17.1%
5000 Capital Outlay	1,055.5	915.9	915.9	915.9	915.9	-139.6	-13.2%
7000 Grants, Benefits	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	21,819.1	25,320.1	25,320.1	25,320.1	25,144.3	3,325.2	15.2%
1003 G/F Match (UGF)	774.8	744.0	744.0	744.0	746.2	-28.6	-3.7%
1004 Gen Fund (UGF)	87,298.0	58,682.0	65,985.5	65,985.5	56,830.1	-30,467.9	-34.9%
1005 GF/Prgm (DGF)	13,782.9	19,928.1	19,928.1	19,928.1	21,678.2	7,895.3	57.3%
1007 I/A Rcpts (Other)	7,500.6	6,761.6	6,761.6	6,761.6	6,211.9	-1,288.7	-17.2%
1018 EVOSS (Other)	437.0	133.0	133.0	133.0	133.0	-304.0	-69.6%
1021 Agric Loan (DGF)	2,533.8	495.7	495.7	495.7	496.7	-2,037.1	-80.4%
1055 IA/OIL HAZ (Other)	47.3	48.8	48.8	48.8	48.9	1.6	3.4%
1061 CIP Rcpts (Other)	6,731.5	5,685.0	5,685.0	5,685.0	5,394.5	-1,337.0	-19.9%
1092 MHTAAR (Other)	4,071.4	4,213.2	4,213.2	4,213.2	4,213.2	141.8	3.5%
1105 PFund Rcpt (Other)	5,797.4	5,959.4	5,959.4	5,959.4	5,969.6	172.2	3.0%
1108 Stat Desig (Other)	16,214.5	14,440.6	14,440.6	14,440.6	12,947.5	-3,267.0	-20.1%
1153 State Land (DGF)	6,001.1	5,914.9	5,914.9	5,914.9	5,930.1	-71.0	-1.2%
1154 Shore Fish (DGF)	338.6	348.0	348.0	348.0	349.0	10.4	3.1%
1155 Timber Rcp (DGF)	848.8	994.3	994.3	994.3	997.3	148.5	17.5%
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	30.0	-20.0	-40.0%
1200 VehRntlTax (DGF)	2,963.3	3,013.2	3,013.2	3,013.2	3,021.0	57.7	1.9%
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0%

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1232 ISPF-I/A (Other)	670.3	517.5	517.5	517.5	517.9	-152.4	-22.7%
Totals:							
Unrestricted General (UGF)	88,072.8	59,426.0	66,729.5	66,729.5	57,576.3	-30,496.5	-34.6%
Designated General (DGF)	26,468.5	30,694.2	30,694.2	30,694.2	32,472.3	6,003.8	22.7%
Other Funds	41,970.0	38,259.1	38,259.1	38,259.1	35,916.5	-6,053.5	-14.4%
Federal Funds	21,819.1	25,320.1	25,320.1	25,320.1	25,144.3	3,325.2	15.2%
Positions:							
Permanent Full Time	759	629	629	628	624	-135	-17.8%
Permanent Part Time	238	214	214	217	215	-23	-9.7%
Non Permanent	110	64	64	63	61	-49	-44.5%