

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

Numbers

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	19GovAdj	HSub Rec	15MgtP1n to HSub Rec	18MgtP1n to HSub Rec	18MgtP1n to HSub Rec	19GovAdj to HSub Rec	19GovAdj to HSub Rec	2018
Total	168,162.9	144,949.4	142,379.4	142,896.4	-25,266.5	-15.0 %	-2,053.0	-1.4 %	517.0	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	101,566.4	88,209.5	87,909.6	88,035.6	-13,530.8	-13.3 %	-173.9	-0.2 %	126.0	0.1 %
2 Travel	3,096.3	1,910.0	1,903.5	1,903.5	-1,192.8	-38.5 %	-6.5	-0.3 %	0.0	
3 Services	55,434.6	48,462.4	46,251.6	46,642.6	-8,792.0	-15.9 %	-1,819.8	-3.8 %	391.0	0.8 %
4 Commodities	6,970.1	5,336.6	5,283.8	5,283.8	-1,686.3	-24.2 %	-52.8	-1.0 %	0.0	
5 Capital Outlay	980.5	915.9	915.9	915.9	-64.6	-6.6 %	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)	13,319.1	16,820.1	16,644.3	16,644.3	3,325.2	25.0 %	-175.8	-1.0 %	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)	85,880.5	58,682.0	56,830.1	56,937.1	-28,943.4	-33.7 %	-1,744.9	-3.0 %	107.0	0.2 %
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)	16,164.5	14,390.6	12,897.5	12,897.5	-3,267.0	-20.2 %	-1,493.1	-10.4 %	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	
1200 VehRntITax (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	
1232 ISPF-I/A (Other)	670.3	517.5	517.9	517.9	-152.4	-22.7 %	0.4	0.1 %	0.0	

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

Numbers

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=>	15MgtPIn	18MgtPIn	19GovAdj	HSub Rec	15MgtPIn to HSub Rec	18MgtPIn to HSub Rec	18MgtPIn to HSub Rec	18MgtPIn to HSub Rec	19GovAdj to HSub Rec	2018
<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)	86,655.3	59,426.0	57,576.3	57,683.3	-28,972.0	-33.4 %	-1,742.7	-2.9 %	107.0	0.2 %
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)	41,420.0	37,709.1	35,386.5	35,775.5	-5,644.5	-13.6 %	-1,933.6	-5.1 %	389.0	1.1 %
Federal Receipts (Fed)	13,319.1	16,820.1	16,644.3	16,644.3	3,325.2	25.0 %	-175.8	-1.0 %	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.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.