

2018 Legislature - Operating Budget Agency Totals - Senate Structure

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| Numbers |
|---------|

Agency: Department of Natural Resources

| | [1] 19Adj Base | [2] 19GovAmd | [3] SenateSub | [4] House | [3] - [1] 19Adj Bas to SenateSub | | [3] - [2] 19GovAmd to SenateSub | | [4] - [3] SenateSub to House | |
|-------------------------------|-------------------|------------------|------------------|------------------|-------------------------------------|---------------|------------------------------------|--------------|---------------------------------|--------|
| Total | 145,097.5 | 142,479.4 | 142,896.4 | 142,896.4 | -2,201.1 | -1.5 % | 417.0 | 0.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 88,417.9 | 87,956.6 | 88,035.6 | 88,142.6 | -382.3 | -0.4 % | 79.0 | 0.1 % | 107.0 | 0.1 % |
| 2 Travel | 1,910.0 | 1,903.5 | 1,903.5 | 1,903.5 | -6.5 | -0.3 % | 0.0 | | 0.0 | |
| 3 Services | 48,456.4 | 46,304.6 | 46,642.6 | 46,535.6 | -1,813.8 | -3.7 % | 338.0 | 0.7 % | -107.0 | -0.2 % |
| 4 Commodities | 5,282.3 | 5,283.8 | 5,283.8 | 5,283.8 | 1.5 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 915.9 | 915.9 | 915.9 | 915.9 | 0.0 | | 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) | 16,845.3 | 16,644.3 | 16,644.3 | 16,644.3 | -201.0 | -1.2 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 746.2 | 746.2 | 746.2 | 746.2 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 58,682.1 | 56,930.1 | 55,837.1 | 55,837.1 | -2,845.0 | -4.8 % | -1,093.0 | -1.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 19,978.2 | 21,678.2 | 21,678.2 | 21,678.2 | 1,700.0 | 8.5 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 6,775.2 | 6,211.9 | 6,274.9 | 6,274.9 | -500.3 | -7.4 % | 63.0 | 1.0 % | 0.0 | |
| 1018 EVOS Civil (Other) | 133.0 | 133.0 | 133.0 | 133.0 | 0.0 | | 0.0 | | 0.0 | |
| 1021 Agric RLF (DGF) | 496.7 | 496.7 | 496.7 | 496.7 | 0.0 | | 0.0 | | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 48.9 | 48.9 | 48.9 | 48.9 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 5,696.3 | 5,394.5 | 5,394.5 | 5,394.5 | -301.8 | -5.3 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 4,213.2 | 4,213.2 | 4,539.2 | 4,539.2 | 326.0 | 7.7 % | 326.0 | 7.7 % | 0.0 | |
| 1105 PF Gross (Other) | 5,969.6 | 5,969.6 | 5,969.6 | 5,969.6 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 14,397.5 | 12,897.5 | 12,897.5 | 12,897.5 | -1,500.0 | -10.4 % | 0.0 | | 0.0 | |
| 1153 State Land (DGF) | 5,930.1 | 5,930.1 | 5,930.1 | 5,930.1 | 0.0 | | 0.0 | | 0.0 | |
| 1154 Shore Fish (DGF) | 349.0 | 349.0 | 349.0 | 349.0 | 0.0 | | 0.0 | | 0.0 | |
| 1155 Timber Rcp (DGF) | 997.3 | 997.3 | 997.3 | 997.3 | 0.0 | | 0.0 | | 0.0 | |
| 1200 VehRntlTax (DGF) | 3,021.0 | 3,021.0 | 4,142.0 | 4,142.0 | 1,121.0 | 37.1 % | 1,121.0 | 37.1 % | 0.0 | |
| 1216 Boat Rcpts (DGF) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | | 0.0 | | 0.0 | |
| 1232 ISPF-I/A (Other) | 517.9 | 517.9 | 517.9 | 517.9 | 0.0 | | 0.0 | | 0.0 | |

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|----------------------------|-------------------|-----------------|------------------|--------------|-------------------------------------|--------|------------------------------------|--------|---------------------------------|--|
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 630 | 624 | 625 | 625 | -5 | -0.8 % | 1 | 0.2 % | 0 | |
| Perm Part Time | 214 | 215 | 215 | 215 | 1 | 0.5 % | 0 | | 0 | |
| Temporary | 60 | 61 | 62 | 62 | 2 | 3.3 % | 1 | 1.6 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 59,428.3 | 57,676.3 | 56,583.3 | 56,583.3 | -2,845.0 | -4.8 % | -1,093.0 | -1.9 % | 0.0 | |
| Designated General (DGF) | 31,072.3 | 32,772.3 | 33,893.3 | 33,893.3 | 2,821.0 | 9.1 % | 1,121.0 | 3.4 % | 0.0 | |
| Other State Funds (Other) | 37,751.6 | 35,386.5 | 35,775.5 | 35,775.5 | -1,976.1 | -5.2 % | 389.0 | 1.1 % | 0.0 | |
| Federal Receipts (Fed) | 16,845.3 | 16,644.3 | 16,644.3 | 16,644.3 | -201.0 | -1.2 % | 0.0 | | 0.0 | |

Column Definitions

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, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 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.