

## 2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

### Numbers and Language

Agency: Department of Natural Resources

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	159,622.0	152,745.6	152,597.6	153,663.7	152,699.4	-6,922.6 -4.3 %	-46.2	101.8 0.1 %	-964.3 -0.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	92,566.9	86,653.6	86,755.6	87,571.7	86,857.4	-5,709.5 -6.2 %	203.8 0.2 %	101.8 0.1 %	-714.3 -0.8 %	
2 Travel	2,472.3	1,916.9	1,916.9	1,916.9	1,916.9	-555.4 -22.5 %	0.0	0.0	0.0	
3 Services	53,720.9	54,887.3	54,637.3	54,887.3	54,637.3	916.4 1.7 %	-250.0 -0.5 %	0.0	-250.0 -0.5 %	
4 Commodities	9,831.0	8,256.9	8,256.9	8,256.9	8,256.9	-1,574.1 -16.0 %	0.0	0.0	0.0	
5 Capital Outlay	915.9	915.9	915.9	915.9	915.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,506.8	24,320.1	24,320.1	25,320.1	24,320.1	-1,186.7 -4.7 %	0.0	0.0	-1,000.0 -3.9 %	
1003 G/F Match (UGF)	738.6	744.0	744.0	744.0	744.0	5.4 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	61,377.3	58,478.2	58,580.2	58,396.3	58,682.0	-2,695.3 -4.4 %	203.8 0.3 %	101.8 0.2 %	285.7 0.5 %	
1005 GF/Prgm (DGF)	18,508.2	19,928.1	19,928.1	19,928.1	19,928.1	1,419.9 7.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	6,831.4	6,761.6	6,761.6	6,761.6	6,761.6	-69.8 -1.0 %	0.0	0.0	0.0	
1018 EVOS Civil (Other)	192.0	133.0	133.0	133.0	133.0	-59.0 -30.7 %	0.0	0.0	0.0	
1021 Agric RLF (DGF)	2,540.7	495.7	495.7	495.7	495.7	-2,045.0 -80.5 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	48.3	48.8	48.8	48.8	48.8	0.5 1.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	6,610.5	5,685.0	5,685.0	5,685.0	5,685.0	-925.5 -14.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	4,418.9	4,463.2	4,213.2	4,463.2	4,213.2	-205.7 -4.7 %	-250.0 -5.6 %	0.0	-250.0 -5.6 %	
1105 PF Gross (Other)	5,896.9	5,959.4	5,959.4	5,959.4	5,959.4	62.5 1.1 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	15,663.1	14,440.6	14,440.6	14,440.6	14,440.6	-1,222.5 -7.8 %	0.0	0.0	0.0	
1153 State Land (DGF)	5,959.1	5,914.9	5,914.9	5,914.9	5,914.9	-44.2 -0.7 %	0.0	0.0	0.0	
1154 Shore Fish (DGF)	344.8	348.0	348.0	348.0	348.0	3.2 0.9 %	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	989.3	994.3	994.3	994.3	994.3	5.0 0.5 %	0.0	0.0	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1200 VehRntITax (DGF)	2,979.6	3,013.2	3,013.2	3,013.2	3,013.2	33.6 1.1 %	0.0	0.0	0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	516.5	517.5	517.5	517.5	517.5	1.0 0.2 %	0.0	0.0	0.0	

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	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] HouseOpAmend</u>	<u>[5] - [1] 17MgtP1n to HouseOpAm</u>	<u>[5] - [2] 18GovAmd+ to HouseOpAm</u>	<u>[5] - [3] House to HouseOpAm</u>	<u>[5] - [4] Senate to HouseOpAm</u>
<u>Positions</u>									
Perm Full Time	694	628	628	630	629	-65   -9.4 %	1   0.2 %	1   0.2 %	-1   -0.2 %
Perm Part Time	218	213	214	213	214	-4   -1.8 %	1   0.5 %	0	1   0.5 %
Temporary	84	64	64	64	64	-20   -23.8 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	62,115.9	59,222.2	59,324.2	59,140.3	59,426.0	-2,689.9   -4.3 %	203.8   0.3 %	101.8   0.2 %	285.7   0.5 %
Designated General (DGF)	31,321.7	30,694.2	30,694.2	30,694.2	30,694.2	-627.5   -2.0 %	0.0	0.0	0.0
Other State Funds (Other)	40,677.6	38,509.1	38,259.1	38,509.1	38,259.1	-2,418.5   -5.9 %	-250.0   -0.6 %	0.0	-250.0   -0.6 %
Federal Receipts (Fed)	25,506.8	24,320.1	24,320.1	25,320.1	24,320.1	-1,186.7   -4.7 %	0.0	0.0	-1,000.0   -3.9 %

## Column Definitions

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.

**HouseOpAmend (House Operating Amendment)** - House operating appropriations in the Operating Amendment to SB23.