

Department Totals - Operating Budget (1158)

Department of Natural Resources

Description	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	FY2018 Enacted
Department Totals	159,622.0	15,080.7	152,745.6	153,699.4	-5,922.6	-3.7%
Objects of Expenditure:						
1000 Personal Services	92,566.9	5,180.7	86,653.6	87,857.4	-4,709.5	-5.1%
2000 Travel	2,472.3	600.0	1,916.9	1,916.9	-555.4	-22.5%
3000 Services	53,720.9	8,100.0	54,887.3	54,637.3	916.4	1.7%
4000 Commodities	9,831.0	1,200.0	8,256.9	8,256.9	-1,574.1	-16.0%
5000 Capital Outlay	915.9	0.0	915.9	915.9	0.0	0.0%
7000 Grants, Benefits	115.0	0.0	115.0	115.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts (Fed)	25,506.8	-2.9	24,320.1	25,320.1	-186.7	-0.7%
1003 G/F Match (UGF)	738.6	1.2	744.0	744.0	5.4	0.7%
1004 Gen Fund (UGF)	61,377.3	15,111.3	58,478.2	58,682.0	-2,695.3	-4.4%
1005 GF/Prgm (DGF)	18,508.2	-13.7	19,928.1	19,928.1	1,419.9	7.7%
1007 I/A Rcpts (Other)	6,831.4	-2.3	6,761.6	6,761.6	-69.8	-1.0%
1018 EVOSS (Other)	192.0	0.0	133.0	133.0	-59.0	-30.7%
1021 Agric Loan (DGF)	2,540.7	0.0	495.7	495.7	-2,045.0	-80.5%
1055 IA/OIL HAZ (Other)	48.3	0.0	48.8	48.8	0.5	1.0%
1061 CIP Rcpts (Other)	6,610.5	-1.5	5,685.0	5,685.0	-925.5	-14.0%
1092 MHTAAR (Other)	4,418.9	0.0	4,463.2	4,213.2	-205.7	-4.7%
1105 PFund Rcpt (Other)	5,896.9	-3.6	5,959.4	5,959.4	62.5	1.1%
1108 Stat Desig (Other)	15,663.1	-1.4	14,440.6	14,440.6	-1,222.5	-7.8%
1153 State Land (DGF)	5,959.1	-3.1	5,914.9	5,914.9	-44.2	-0.7%
1154 Shore Fish (DGF)	344.8	-0.2	348.0	348.0	3.2	0.9%
1155 Timber Rcp (DGF)	989.3	-0.3	994.3	994.3	5.0	0.5%
1192 Mine Trust (Other)	50.0	0.0	50.0	50.0	0.0	0.0%
1200 VehRntlTax (DGF)	2,979.6	-2.7	3,013.2	3,013.2	33.6	1.1%
1216 Boat Rcpts (Other)	300.0	0.0	300.0	300.0	0.0	0.0%
1217 NGF Earn (Other)	150.0	0.0	150.0	150.0	0.0	0.0%

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1232 ISPF-I/A (Other)	516.5	-0.1	517.5	517.5	1.0	0.2%
Totals:						
Unrestricted General (UGF)	62,115.9	15,112.5	59,222.2	59,426.0	-2,689.9	-4.3%
Designated General (DGF)	31,321.7	-20.0	30,694.2	30,694.2	-627.5	-2.0%
Other Funds	40,677.6	-8.9	38,509.1	38,259.1	-2,418.5	-5.9%
Federal Funds	25,506.8	-2.9	24,320.1	25,320.1	-186.7	-0.7%
Positions:						
Permanent Full Time	694	0	628	629	-65	-9.4%
Permanent Part Time	218	0	213	214	-4	-1.8%
Non Permanent	84	0	64	64	-20	-23.8%