

Department Totals - Operating Budget (1158)

Department of Natural Resources

| Description | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|
| Department Totals | 178,330.4 | 164,212.7 | 153,699.4 | 161,002.9 | 151,109.4 | 151,209.4 | 100.0 0.1% |
| Objects of Expenditure: | | | | | | | |
| 1000 Personal Services | 101,587.5 | 100,949.3 | 87,857.4 | 88,209.5 | 87,909.6 | 87,956.6 | 47.0 0.1% |
| 2000 Travel | 3,122.4 | 3,438.5 | 1,916.9 | 1,910.0 | 1,903.5 | 1,903.5 | 0.0 0.0% |
| 3000 Services | 62,454.7 | 52,556.5 | 54,637.3 | 61,515.9 | 51,981.6 | 52,034.6 | 53.0 0.1% |
| 4000 Commodities | 9,995.3 | 6,723.8 | 8,256.9 | 8,336.6 | 8,283.8 | 8,283.8 | 0.0 0.0% |
| 5000 Capital Outlay | 1,055.5 | 419.4 | 915.9 | 915.9 | 915.9 | 915.9 | 0.0 0.0% |
| 7000 Grants, Benefits | 115.0 | 125.2 | 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 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 21,819.1 | 30,016.9 | 25,320.1 | 25,320.1 | 25,144.3 | 25,144.3 | 0.0 0.0% |
| 1003 G/F Match (UGF) | 774.8 | 686.4 | 744.0 | 744.0 | 746.2 | 746.2 | 0.0 0.0% |
| 1004 Gen Fund (UGF) | 87,298.0 | 79,404.8 | 58,682.0 | 65,985.5 | 56,830.1 | 56,930.1 | 100.0 0.2% |
| 1005 GF/Prgm (DGF) | 13,782.9 | 17,744.2 | 19,928.1 | 19,928.1 | 21,678.2 | 21,678.2 | 0.0 0.0% |
| 1007 I/A Rcpts (Other) | 7,500.6 | 5,335.8 | 6,761.6 | 6,761.6 | 6,211.9 | 6,211.9 | 0.0 0.0% |
| 1018 EVOSS (Other) | 437.0 | 69.3 | 133.0 | 133.0 | 133.0 | 133.0 | 0.0 0.0% |
| 1021 Agric Loan (DGF) | 2,533.8 | 1,423.7 | 495.7 | 495.7 | 496.7 | 496.7 | 0.0 0.0% |
| 1055 IA/OIL HAZ (Other) | 47.3 | 28.4 | 48.8 | 48.8 | 48.9 | 48.9 | 0.0 0.0% |
| 1061 CIP Rcpts (Other) | 6,731.5 | 5,797.8 | 5,685.0 | 5,685.0 | 5,394.5 | 5,394.5 | 0.0 0.0% |
| 1092 MHTAAR (Other) | 4,071.4 | 3,821.4 | 4,213.2 | 4,213.2 | 4,213.2 | 4,213.2 | 0.0 0.0% |
| 1105 PFund Rcpt (Other) | 5,797.4 | 5,881.7 | 5,959.4 | 5,959.4 | 5,969.6 | 5,969.6 | 0.0 0.0% |
| 1108 Stat Desig (Other) | 16,214.5 | 5,556.9 | 14,440.6 | 14,440.6 | 12,947.5 | 12,947.5 | 0.0 0.0% |
| 1153 State Land (DGF) | 6,001.1 | 3,903.3 | 5,914.9 | 5,914.9 | 5,930.1 | 5,930.1 | 0.0 0.0% |
| 1154 Shore Fish (DGF) | 338.6 | 259.3 | 348.0 | 348.0 | 349.0 | 349.0 | 0.0 0.0% |
| 1155 Timber Rcp (DGF) | 848.8 | 529.8 | 994.3 | 994.3 | 997.3 | 997.3 | 0.0 0.0% |
| 1192 Mine Trust (Other) | 50.0 | 4.6 | 50.0 | 50.0 | 30.0 | 30.0 | 0.0 0.0% |
| 1200 VehRntlTax (DGF) | 2,963.3 | 2,976.0 | 3,013.2 | 3,013.2 | 3,021.0 | 3,021.0 | 0.0 0.0% |
| 1216 Boat Rcpts (DGF) | 300.0 | 292.6 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 0.0% |
| 1217 NGF Earn (Other) | 150.0 | 40.2 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 0.0% |

Department Totals - Operating Budget (1158)

Department of Natural Resources

| Description | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|----------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|------|
| 1232 ISPF-I/A (Other) | 670.3 | 439.6 | 517.5 | 517.5 | 517.9 | 517.9 | 0.0 | 0.0% |
| Totals: | | | | | | | | |
| Unrestricted General (UGF) | 88,072.8 | 80,091.2 | 59,426.0 | 66,729.5 | 57,576.3 | 57,676.3 | 100.0 | 0.2% |
| Designated General (DGF) | 26,768.5 | 27,128.9 | 30,994.2 | 30,994.2 | 32,772.3 | 32,772.3 | 0.0 | 0.0% |
| Other Funds | 41,670.0 | 26,975.7 | 37,959.1 | 37,959.1 | 35,616.5 | 35,616.5 | 0.0 | 0.0% |
| Federal Funds | 21,819.1 | 30,016.9 | 25,320.1 | 25,320.1 | 25,144.3 | 25,144.3 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 759 | 689 | 629 | 628 | 624 | 624 | 0 | 0.0% |
| Permanent Part Time | 238 | 218 | 214 | 217 | 215 | 215 | 0 | 0.0% |
| Non Permanent | 110 | 84 | 64 | 63 | 61 | 61 | 0 | 0.0% |