

2014 Legislature - Operating Budget Agency Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	
Total	172,975.0	168,296.8	168,111.3	167,724.2	167,814.2	-5,160.8 -3.0 %	-482.6 -0.3 %	-297.1 -0.2 %	90.0 0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	100,846.8	100,325.8	100,290.3	100,083.2	100,083.2	-763.6 -0.8 %	-242.6 -0.2 %	-207.1 -0.2 %	0.0	
Travel	3,341.3	3,085.4	3,085.4	2,905.4	2,995.4	-345.9 -10.4 %	-90.0 -2.9 %	-90.0 -2.9 %	90.0 3.1 %	
Services	57,599.3	53,627.2	53,477.2	53,477.2	53,477.2	-4,122.1 -7.2 %	-150.0 -0.3 %	0.0	0.0	
Commodities	10,046.9	10,138.0	10,138.0	10,138.0	10,138.0	91.1 0.9 %	0.0	0.0	0.0	
Capital Outlay	1,025.7	1,005.4	1,005.4	1,005.4	1,005.4	-20.3 -2.0 %	0.0	0.0	0.0	
Grants, Benefits	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	
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)	22,546.0	21,819.1	21,819.1	21,819.1	21,819.1	-726.9 -3.2 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	774.8	774.8	774.8	774.8	774.8	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	82,268.5	77,639.4	77,203.9	76,691.8	76,781.8	-5,486.7 -6.7 %	-857.6 -1.1 %	-422.1 -0.5 %	90.0 0.1 %	
1005 GF/Prgm (DGF)	13,286.5	13,532.9	13,782.9	13,782.9	13,782.9	496.4 3.7 %	250.0 1.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	7,660.7	7,500.6	7,500.6	7,500.6	7,500.6	-160.1 -2.1 %	0.0	0.0	0.0	
1018 EVOS Trust (Other)	436.7	437.0	437.0	437.0	437.0	0.3 0.1 %	0.0	0.0	0.0	
1021 Agric RLF (DGF)	2,536.0	2,533.8	2,533.8	2,533.8	2,533.8	-2.2 -0.1 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	47.2	47.3	47.3	47.3	47.3	0.1 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	6,839.7	6,731.5	6,731.5	6,731.5	6,731.5	-108.2 -1.6 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	4,023.7	4,071.4	4,071.4	4,071.4	4,071.4	47.7 1.2 %	0.0	0.0	0.0	
1105 PF Gross (Other)	5,664.1	5,672.4	5,672.4	5,797.4	5,797.4	133.3 2.4 %	125.0 2.2 %	125.0 2.2 %	0.0	
1108 Stat Desig (Other)	16,227.4	16,214.5	16,214.5	16,214.5	16,214.5	-12.9 -0.1 %	0.0	0.0	0.0	
1153 State Land (DGF)	6,007.1	6,001.1	6,001.1	6,001.1	6,001.1	-6.0 -0.1 %	0.0	0.0	0.0	
1154 Shore Fish (DGF)	339.3	338.6	338.6	338.6	338.6	-0.7 -0.2 %	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	851.4	848.8	848.8	848.8	848.8	-2.6 -0.3 %	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)	2,965.9	2,963.3	2,963.3	2,963.3	2,963.3	-2.6 -0.1 %	0.0	0.0	0.0	
1216 Boat Rcpts (Other)	200.0	300.0	300.0	300.0	300.0	100.0 50.0 %	0.0	0.0	0.0	
1217 NGF Earn (Other)	250.0	150.0	150.0	150.0	150.0	-100.0 -40.0 %	0.0	0.0	0.0	
1229 AGDC-ISP (Other)	0.0	670.3	0.0	0.0	0.0	0.0	-670.3 -100.0 %	0.0	0.0	
1232 ISPF-I/A (Other)	0.0	0.0	670.3	670.3	670.3	670.3 >999 %	670.3 >999 %	0.0	0.0	

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<u>Positions</u>													
Perm Full Time	757	751	751	751	751	-6	-0.8 %	0	0				
Perm Part Time	243	240	240	240	240	-3	-1.2 %	0	0				
Temporary	112	112	112	112	112	0		0	0				
<u>Funding Summary</u>													
Unrestricted General (UGF)	83,043.3	78,414.2	77,978.7	77,466.6	77,556.6	-5,486.7	-6.6 %	-857.6	-1.1 %	-422.1	-0.5 %	90.0	0.1 %
Designated General (DGF)	25,986.2	26,218.5	26,468.5	26,468.5	26,468.5	482.3	1.9 %	250.0	1.0 %	0.0		0.0	
Other State Funds (Other)	41,399.5	41,845.0	41,845.0	41,970.0	41,970.0	570.5	1.4 %	125.0	0.3 %	125.0	0.3 %	0.0	
Federal Receipts (Fed)	22,546.0	21,819.1	21,819.1	21,819.1	21,819.1	-726.9	-3.2 %	0.0		0.0		0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.