

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,926.5	1,776.9	1,776.9	1,776.9	1,776.9	-149.6 -7.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,514.8	1,521.5	1,521.5	1,521.5	1,521.5	6.7 0.4 %	0.0	0.0	0.0	
Travel	146.2	146.2	146.2	146.2	146.2	0.0	0.0	0.0	0.0	
Services	248.8	92.5	92.5	92.5	92.5	-156.3 -62.8 %	0.0	0.0	0.0	
Commodities	16.7	16.7	16.7	16.7	16.7	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>										
1004 Gen Fund (UGF)	1,620.2	1,626.2	1,626.2	1,626.2	1,626.2	6.0 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	306.3	150.7	150.7	150.7	150.7	-155.6 -50.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,620.2	1,626.2	1,626.2	1,626.2	1,626.2	6.0 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	306.3	150.7	150.7	150.7	150.7	-155.6 -50.8 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Gas Pipeline Project Office**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,971.4	2,616.8	0.0	0.0	0.0	-3,971.4 -100.0 %	-2,616.8 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,185.6	1,082.7	0.0	0.0	0.0	-1,185.6 -100.0 %	-1,082.7 -100.0 %	0.0	0.0	
Travel	265.9	265.9	0.0	0.0	0.0	-265.9 -100.0 %	-265.9 -100.0 %	0.0	0.0	
Services	2,479.2	1,227.5	0.0	0.0	0.0	-2,479.2 -100.0 %	-1,227.5 -100.0 %	0.0	0.0	
Commodities	40.7	40.7	0.0	0.0	0.0	-40.7 -100.0 %	-40.7 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>										
1004 Gen Fund (UGF)	3,971.4	2,616.8	0.0	0.0	0.0	-3,971.4 -100.0 %	-2,616.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	5	0	0	0	-7 -100.0 %	-5 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,971.4	2,616.8	0.0	0.0	0.0	-3,971.4 -100.0 %	-2,616.8 -100.0 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	7,897.1	7,895.8	8,566.1	8,566.1	8,566.1	669.0 8.5 %	670.3 8.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,834.6	2,749.1	3,269.6	3,269.6	3,269.6	435.0 15.3 %	520.5 18.9 %	0.0	0.0	
Travel	240.2	240.2	250.2	250.2	250.2	10.0 4.2 %	10.0 4.2 %	0.0	0.0	
Services	4,711.2	4,795.4	4,928.2	4,928.2	4,928.2	217.0 4.6 %	132.8 2.8 %	0.0	0.0	
Commodities	111.1	111.1	118.1	118.1	118.1	7.0 6.3 %	7.0 6.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>										
1005 GF/Prgm (DGF)	574.3	574.6	574.6	574.6	574.6	0.3 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	156.5	156.5	156.5	156.5	156.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	7,166.3	7,164.7	7,164.7	7,164.7	7,164.7	-1.6	0.0	0.0	0.0	
1229 AGDC-ISP (Other)	0.0	0.0	670.3	670.3	0.0	0.0	0.0	-670.3 -100.0 %	-670.3 -100.0 %	
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	670.3	670.3 >999 %	670.3 >999 %	670.3 >999 %	670.3 >999 %	
<u>Positions</u>										
Perm Full Time	24	25	25	25	25	1 4.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	6	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	574.3	574.6	574.6	574.6	574.6	0.3 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	7,322.8	7,321.2	7,991.5	7,991.5	7,991.5	668.7 9.1 %	670.3 9.2 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	8,361.2	8,497.5	8,653.0	8,653.0	8,653.0	291.8 3.5 %	155.5 1.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,230.0	2,452.3	2,587.8	2,587.8	2,587.8	357.8 16.0 %	135.5 5.5 %	0.0	0.0	
Travel	79.7	79.7	79.7	79.7	79.7	0.0	0.0	0.0	0.0	
Services	6,021.0	5,940.0	5,955.0	5,955.0	5,955.0	-66.0 -1.1 %	15.0 0.3 %	0.0	0.0	
Commodities	30.5	25.5	30.5	30.5	30.5	0.0	5.0 19.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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)	268.1	268.3	268.3	268.3	268.3	0.2 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	944.1	946.3	983.9	983.9	983.9	39.8 4.2 %	37.6 4.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	566.4	563.5	568.5	568.5	568.5	2.1 0.4 %	5.0 0.9 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	12.6	12.7	12.7	12.7	12.7	0.1 0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	549.3	685.0	685.0	685.0	685.0	135.7 24.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	6,020.7	6,021.7	6,134.6	6,134.6	6,134.6	113.9 1.9 %	112.9 1.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	18	19	19	19	2 11.8 %	1 5.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	944.1	946.3	983.9	983.9	983.9	39.8 4.2 %	37.6 4.0 %	0.0	0.0	
Other State Funds (Other)	7,149.0	7,282.9	7,400.8	7,400.8	7,400.8	251.8 3.5 %	117.9 1.6 %	0.0	0.0	
Federal Receipts (Fed)	268.1	268.3	268.3	268.3	268.3	0.2 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,290.8	3,538.2	3,538.2	3,538.2	3,538.2	247.4 7.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,080.9	3,320.1	3,320.1	3,320.1	3,320.1	239.2 7.8 %	0.0	0.0	0.0	
Travel	22.0	23.5	23.5	23.5	23.5	1.5 6.8 %	0.0	0.0	0.0	
Services	152.0	155.7	155.7	155.7	155.7	3.7 2.4 %	0.0	0.0	0.0	
Commodities	35.9	38.9	38.9	38.9	38.9	3.0 8.4 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>										
1004 Gen Fund (UGF)	2,337.5	2,430.1	2,430.1	2,430.1	2,430.1	92.6 4.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	953.3	1,108.1	1,108.1	1,108.1	1,108.1	154.8 16.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	32	32	32	32	1 3.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,337.5	2,430.1	2,430.1	2,430.1	2,430.1	92.6 4.0 %	0.0	0.0	0.0	
Other State Funds (Other)	953.3	1,108.1	1,108.1	1,108.1	1,108.1	154.8 16.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,004.9	5,096.8	5,096.8	5,096.8	5,096.8	91.9 1.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,442.4	4,532.6	4,532.6	4,532.6	4,532.6	90.2 2.0 %	0.0	0.0	0.0	
Travel	8.2	8.2	8.2	8.2	8.2	0.0	0.0	0.0	0.0	
Services	423.4	425.1	425.1	425.1	425.1	1.7 0.4 %	0.0	0.0	0.0	
Commodities	130.9	130.9	130.9	130.9	130.9	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>										
1004 Gen Fund (UGF)	3,316.6	3,411.6	3,411.6	3,411.6	3,411.6	95.0 2.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	640.8	640.0	640.0	640.0	640.0	-0.8 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,021.3	1,019.0	1,019.0	1,019.0	1,019.0	-2.3 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	26.2	26.2	26.2	26.2	26.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	38	38	38	38	1 2.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	8	9	9	9	9	1 12.5 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,316.6	3,411.6	3,411.6	3,411.6	3,411.6	95.0 2.9 %	0.0	0.0	0.0	
Other State Funds (Other)	1,688.3	1,685.2	1,685.2	1,685.2	1,685.2	-3.1 -0.2 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,589.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	355.7	355.7	355.7	355.7	355.7	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	286.4	285.3	285.3	285.3	285.3	-1.1 -0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	231.9	230.8	230.8	230.8	230.8	-1.1 -0.5 %	0.0	0.0	0.0
Travel	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0	0.0
Services	18.9	18.9	18.9	18.9	18.9	0.0	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	286.4	285.3	285.3	285.3	285.3	-1.1 -0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	286.4	285.3	285.3	285.3	285.3	-1.1 -0.4 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,108.5	5,092.5	5,092.5	5,092.5	5,092.5	-16.0 -0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,087.8	4,071.8	4,071.8	4,071.8	4,071.8	-16.0 -0.4 %	0.0	0.0	0.0	
Travel	14.4	14.4	14.4	14.4	14.4	0.0	0.0	0.0	0.0	
Services	877.3	877.3	877.3	877.3	877.3	0.0	0.0	0.0	0.0	
Commodities	119.0	119.0	119.0	119.0	119.0	0.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>										
1005 GF/Prgm (DGF)	4,992.9	4,976.5	4,976.5	4,976.5	4,976.5	-16.4 -0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	115.6	116.0	116.0	116.0	116.0	0.4 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	47	47	47	47	1 2.2 %	0	0	0	
Perm Part Time	6	5	5	5	5	-1 -16.7 %	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,992.9	4,976.5	4,976.5	4,976.5	4,976.5	-16.4 -0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	115.6	116.0	116.0	116.0	116.0	0.4 0.3 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Conservation & Development Board**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	116.3	116.5	116.5	116.5	116.5	0.2 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	42.8	43.0	43.0	43.0	43.0	0.2 0.5 %	0.0	0.0	0.0	
Travel	13.7	13.7	13.7	13.7	13.7	0.0	0.0	0.0	0.0	
Services	58.6	58.6	58.6	58.6	58.6	0.0	0.0	0.0	0.0	
Commodities	1.2	1.2	1.2	1.2	1.2	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>										
1004 Gen Fund (UGF)	116.3	116.5	116.5	116.5	116.5	0.2 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	116.3	116.5	116.5	116.5	116.5	0.2 0.2 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	436.7	437.0	437.0	437.0	437.0	0.3	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	57.1	57.4	57.4	57.4	57.4	0.3	0.5 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Services	369.6	369.6	369.6	369.6	369.6	0.0		0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	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
<u>Funding Sources</u>									
1018 EVOS Trust (Other)	436.7	437.0	437.0	437.0	437.0	0.3	0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	436.7	437.0	437.0	437.0	437.0	0.3	0.1 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	595.3	593.2	593.2	593.2	593.2	-2.1 -0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	407.3	405.2	405.2	405.2	405.2	-2.1 -0.5 %	0.0	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Services	156.8	156.8	156.8	156.8	156.8	0.0	0.0	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	26.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	77.7	77.8	77.8	77.8	77.8	0.1 0.1 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	497.6	495.4	495.4	495.4	495.4	-2.2 -0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	77.7	77.8	77.8	77.8	77.8	0.1 0.1 %	0.0	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	497.6	495.4	495.4	495.4	495.4	-2.2 -0.4 %	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	4,023.7	4,013.7	4,071.4	4,071.4	4,071.4	47.7 1.2 %	57.7 1.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,581.6	2,606.7	2,664.4	2,664.4	2,664.4	82.8 3.2 %	57.7 2.2 %	0.0	0.0	
Travel	123.2	123.2	123.2	123.2	123.2	0.0	0.0	0.0	0.0	
Services	1,267.9	1,229.3	1,229.3	1,229.3	1,229.3	-38.6 -3.0 %	0.0	0.0	0.0	
Commodities	51.0	54.5	54.5	54.5	54.5	3.5 6.9 %	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>										
1092 MHTAAR (Other)	4,023.7	4,013.7	4,071.4	4,071.4	4,071.4	47.7 1.2 %	57.7 1.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,023.7	4,013.7	4,071.4	4,071.4	4,071.4	47.7 1.2 %	57.7 1.4 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	16,450.0	14,853.2	15,385.8	15,235.8	15,235.8	-1,214.2 -7.4 %	382.6 2.6 %	-150.0 -1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,116.8	12,825.7	12,808.3	12,808.3	12,808.3	-308.5 -2.4 %	-17.4 -0.1 %	0.0	0.0	
Travel	246.1	243.1	243.1	243.1	243.1	-3.0 -1.2 %	0.0	0.0	0.0	
Services	2,699.0	1,398.5	1,948.5	1,798.5	1,798.5	-900.5 -33.4 %	400.0 28.6 %	-150.0 -7.7 %	0.0	
Commodities	341.2	339.0	339.0	339.0	339.0	-2.2 -0.6 %	0.0	0.0	0.0	
Capital Outlay	46.9	46.9	46.9	46.9	46.9	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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)	245.3	244.5	244.5	244.5	244.5	-0.8 -0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	11,458.6	9,853.2	10,503.2	10,353.2	10,353.2	-1,105.4 -9.6 %	500.0 5.1 %	-150.0 -1.4 %	0.0	
1005 GF/Prgm (DGF)	176.6	177.5	177.5	177.5	177.5	0.9 0.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	17.2	17.4	0.0	0.0	0.0	-17.2 -100.0 %	-17.4 -100.0 %	0.0	0.0	
1105 PF Gross (Other)	3,852.3	3,860.6	3,860.6	3,860.6	3,860.6	8.3 0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0	
1217 NGF Earn (Other)	250.0	250.0	150.0	150.0	150.0	-100.0 -40.0 %	-100.0 -40.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	94	93	93	93	93	-1 -1.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	4	4	4	4	-1 -20.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,458.6	9,853.2	10,503.2	10,353.2	10,353.2	-1,105.4 -9.6 %	500.0 5.1 %	-150.0 -1.4 %	0.0	
Designated General (DGF)	176.6	177.5	177.5	177.5	177.5	0.9 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	4,569.5	4,578.0	4,460.6	4,460.6	4,460.6	-108.9 -2.4 %	-117.4 -2.6 %	0.0	0.0	
Federal Receipts (Fed)	245.3	244.5	244.5	244.5	244.5	-0.8 -0.3 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	849.6	853.6	853.6	853.6	853.6	4.0 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	731.2	735.2	735.2	735.2	735.2	4.0 0.5 %	0.0	0.0	0.0	
Travel	25.6	25.6	25.6	25.6	25.6	0.0	0.0	0.0	0.0	
Services	83.3	83.3	83.3	83.3	83.3	0.0	0.0	0.0	0.0	
Commodities	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	
Capital Outlay	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>										
1004 Gen Fund (UGF)	849.6	853.6	853.6	853.6	853.6	4.0 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	849.6	853.6	853.6	853.6	853.6	4.0 0.5 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	28,388.8	28,277.0	28,277.0	28,277.0	28,277.0	-111.8 -0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	22,567.0	22,456.9	22,456.9	22,456.9	22,456.9	-110.1 -0.5 %	0.0	0.0	0.0
Travel	609.9	609.9	609.9	609.9	609.9	0.0	0.0	0.0	0.0
Services	4,666.7	4,665.0	4,665.0	4,665.0	4,665.0	-1.7	0.0	0.0	0.0
Commodities	545.2	545.2	545.2	545.2	545.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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)	1,048.3	1,048.6	1,048.6	1,048.6	1,048.6	0.3	0.0	0.0	0.0
1003 G/F Match (UGF)	301.9	301.5	301.5	301.5	301.5	-0.4 -0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	13,388.8	13,283.5	13,283.5	13,283.5	13,283.5	-105.3 -0.8 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	4,656.7	4,654.4	4,654.4	4,654.4	4,654.4	-2.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	365.2	365.6	365.6	365.6	365.6	0.4 0.1 %	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	22.2	22.1	22.1	22.1	22.1	-0.1 -0.5 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	609.6	610.9	610.9	610.9	610.9	1.3 0.2 %	0.0	0.0	0.0
1105 PF Gross (Other)	1,811.8	1,811.8	1,811.8	1,811.8	1,811.8	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	282.1	281.6	281.6	281.6	281.6	-0.5 -0.2 %	0.0	0.0	0.0
1153 State Land (DGF)	5,512.9	5,508.4	5,508.4	5,508.4	5,508.4	-4.5 -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
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	214	213	213	213	213	-1 -0.5 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,690.7	13,585.0	13,585.0	13,585.0	13,585.0	-105.7	-0.8 %	0.0	0.0
Designated General (DGF)	10,508.9	10,501.4	10,501.4	10,501.4	10,501.4	-7.5	-0.1 %	0.0	0.0
Other State Funds (Other)	3,140.9	3,142.0	3,142.0	3,142.0	3,142.0	1.1		0.0	0.0
Federal Receipts (Fed)	1,048.3	1,048.6	1,048.6	1,048.6	1,048.6	0.3		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	6,851.3	6,795.5	6,594.7	6,594.7	6,594.7	-256.6 -3.7 %	-200.8 -3.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,097.2	5,111.4	4,910.6	4,910.6	4,910.6	-186.6 -3.7 %	-200.8 -3.9 %	0.0	0.0	
Travel	215.4	215.4	215.4	215.4	215.4	0.0	0.0	0.0	0.0	
Services	1,167.6	1,097.6	1,097.6	1,097.6	1,097.6	-70.0 -6.0 %	0.0	0.0	0.0	
Commodities	320.6	320.6	320.6	320.6	320.6	0.0	0.0	0.0	0.0	
Capital Outlay	50.5	50.5	50.5	50.5	50.5	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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)	1,233.2	1,222.6	1,222.6	1,222.6	1,222.6	-10.6 -0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,901.8	3,868.0	3,704.2	3,704.2	3,704.2	-197.6 -5.1 %	-163.8 -4.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	496.3	492.4	492.4	492.4	492.4	-3.9 -0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	313.6	308.7	271.7	271.7	271.7	-41.9 -13.4 %	-37.0 -12.0 %	0.0	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	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	
<u>Positions</u>										
Perm Full Time	40	40	39	39	39	-1 -2.5 %	-1 -2.5 %	0	0	
Perm Part Time	5	4	4	4	4	-1 -20.0 %	0	0	0	
Temporary	14	13	13	13	13	-1 -7.1 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,901.8	3,868.0	3,704.2	3,704.2	3,704.2	-197.6 -5.1 %	-163.8 -4.2 %	0.0	0.0	
Designated General (DGF)	851.4	848.8	848.8	848.8	848.8	-2.6 -0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	864.9	856.1	819.1	819.1	819.1	-45.8 -5.3 %	-37.0 -4.3 %	0.0	0.0	
Federal Receipts (Fed)	1,233.2	1,222.6	1,222.6	1,222.6	1,222.6	-10.6 -0.9 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	9,608.9	9,949.3	9,499.3	9,499.3	9,499.3	-109.6 -1.1 %	-450.0 -4.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,847.3	6,082.9	6,082.9	6,082.9	6,082.9	235.6 4.0 %	0.0	0.0	0.0	
Travel	206.4	206.4	206.4	206.4	206.4	0.0	0.0	0.0	0.0	
Services	3,210.8	3,315.6	2,865.6	2,865.6	2,865.6	-345.2 -10.8 %	-450.0 -13.6 %	0.0	0.0	
Commodities	344.4	344.4	344.4	344.4	344.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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)	2,334.9	2,333.5	1,833.5	1,833.5	1,833.5	-501.4 -21.5 %	-500.0 -21.4 %	0.0	0.0	
1004 Gen Fund (UGF)	4,865.5	5,209.7	5,559.7	5,559.7	5,559.7	694.2 14.3 %	350.0 6.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	605.0	604.5	454.5	454.5	454.5	-150.5 -24.9 %	-150.0 -24.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,438.9	1,436.7	1,436.7	1,436.7	1,436.7	-2.2 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	354.6	354.9	204.9	204.9	204.9	-149.7 -42.2 %	-150.0 -42.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	42	42	42	42	1 2.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	15	15	15	15	15	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,865.5	5,209.7	5,559.7	5,559.7	5,559.7	694.2 14.3 %	350.0 6.7 %	0.0	0.0	
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	2,398.5	2,396.1	2,096.1	2,096.1	2,096.1	-302.4 -12.6 %	-300.0 -12.5 %	0.0	0.0	
Federal Receipts (Fed)	2,334.9	2,333.5	1,833.5	1,833.5	1,833.5	-501.4 -21.5 %	-500.0 -21.4 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,543.7	2,361.6	2,567.6	2,567.6	2,567.6	23.9 0.9 %	206.0 8.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,596.6	1,465.2	1,595.5	1,595.5	1,595.5	-1.1 -0.1 %	130.3 8.9 %	0.0	0.0	
Travel	102.2	85.2	103.7	103.7	103.7	1.5 1.5 %	18.5 21.7 %	0.0	0.0	
Services	674.7	652.6	697.7	697.7	697.7	23.0 3.4 %	45.1 6.9 %	0.0	0.0	
Commodities	63.2	51.6	63.7	63.7	63.7	0.5 0.8 %	12.1 23.4 %	0.0	0.0	
Capital Outlay	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	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)	766.9	765.7	765.7	765.7	765.7	-1.2 -0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,251.1	1,071.7	1,252.7	1,252.7	1,252.7	1.6 0.1 %	181.0 16.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	30.0	30.0	55.0	55.0	55.0	25.0 83.3 %	25.0 83.3 %	0.0	0.0	
1153 State Land (DGF)	494.2	492.7	492.7	492.7	492.7	-1.5 -0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,251.1	1,071.7	1,252.7	1,252.7	1,252.7	1.6 0.1 %	181.0 16.9 %	0.0	0.0	
Designated General (DGF)	495.7	494.2	494.2	494.2	494.2	-1.5 -0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	30.0	30.0	55.0	55.0	55.0	25.0 83.3 %	25.0 83.3 %	0.0	0.0	
Federal Receipts (Fed)	766.9	765.7	765.7	765.7	765.7	-1.2 -0.2 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,044.9	2,745.6	2,631.0	2,631.0	2,631.0	-413.9 -13.6 %	-114.6 -4.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,021.1	2,042.1	1,927.5	1,927.5	1,927.5	-93.6 -4.6 %	-114.6 -5.6 %	0.0	0.0	
Travel	46.1	46.1	46.1	46.1	46.1	0.0	0.0	0.0	0.0	
Services	667.8	367.8	367.8	367.8	367.8	-300.0 -44.9 %	0.0	0.0	0.0	
Commodities	115.7	115.7	115.7	115.7	115.7	0.0	0.0	0.0	0.0	
Capital Outlay	194.2	173.9	173.9	173.9	173.9	-20.3 -10.5 %	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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)	373.9	372.4	372.4	372.4	372.4	-1.5 -0.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,374.7	2,075.8	2,075.8	2,075.8	2,075.8	-298.9 -12.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	67.8	68.1	68.1	68.1	68.1	0.3 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	186.0	186.7	72.1	72.1	72.1	-113.9 -61.2 %	-114.6 -61.4 %	0.0	0.0	
1108 Stat Desig (Other)	25.9	26.0	26.0	26.0	26.0	0.1 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	10	10	10	10	10	0	0	0	0	
Temporary	3	2	2	2	2	-1 -33.3 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,374.7	2,075.8	2,075.8	2,075.8	2,075.8	-298.9 -12.6 %	0.0	0.0	0.0	
Designated General (DGF)	16.6	16.6	16.6	16.6	16.6	0.0	0.0	0.0	0.0	
Other State Funds (Other)	279.7	280.8	166.2	166.2	166.2	-113.5 -40.6 %	-114.6 -40.8 %	0.0	0.0	
Federal Receipts (Fed)	373.9	372.4	372.4	372.4	372.4	-1.5 -0.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	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	
<u>Objects of Expenditure</u>										
Personal Services	482.8	480.6	480.6	480.6	480.6	-2.2 -0.5 %	0.0	0.0	0.0	
Travel	24.0	24.0	24.0	24.0	24.0	0.0	0.0	0.0	0.0	
Services	494.6	494.6	494.6	494.6	494.6	0.0	0.0	0.0	0.0	
Commodities	1,534.6	1,534.6	1,534.6	1,534.6	1,534.6	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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>										
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	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (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	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	14,199.5	14,176.7	14,694.2	14,658.7	14,658.7	459.2	3.2 %	482.0	3.4 %	-35.5	-0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	10,498.6	10,485.8	10,883.3	10,847.8	10,847.8	349.2	3.3 %	362.0	3.5 %	-35.5	-0.3 %	0.0
Travel	354.6	354.6	354.6	354.6	354.6	0.0		0.0		0.0		0.0
Services	2,815.8	2,805.8	2,805.8	2,805.8	2,805.8	-10.0	-0.4 %	0.0		0.0		0.0
Commodities	488.6	488.6	608.6	608.6	608.6	120.0	24.6 %	120.0	24.6 %	0.0		0.0
Capital Outlay	26.9	26.9	26.9	26.9	26.9	0.0		0.0		0.0		0.0
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	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)	1,437.9	1,437.4	1,437.4	1,437.4	1,437.4	-0.5		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,646.7	3,633.6	3,783.6	3,498.1	3,498.1	-148.6	-4.1 %	-135.5	-3.7 %	-285.5	-7.5 %	0.0
1005 GF/Prgm (DGF)	2,822.2	2,818.6	3,086.1	3,336.1	3,336.1	513.9	18.2 %	517.5	18.4 %	250.0	8.1 %	0.0
1007 I/A Rcpts (Other)	1,150.3	1,148.9	1,148.9	1,148.9	1,148.9	-1.4	-0.1 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,659.9	1,658.4	1,658.4	1,658.4	1,658.4	-1.5	-0.1 %	0.0		0.0		0.0
1108 Stat Desig (Other)	316.6	316.5	316.5	316.5	316.5	-0.1		0.0		0.0		0.0
1200 VehRntlTax (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	200.0	300.0	300.0	300.0	100.0	50.0 %	100.0	50.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	82	82	82	82	82	0		0		0		0
Perm Part Time	35	35	35	35	35	0		0		0		0
Temporary	48	50	50	50	50	2	4.2 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,646.7	3,633.6	3,783.6	3,498.1	3,498.1	-148.6	-4.1 %	-135.5	-3.7 %	-285.5	-7.5 %	0.0
Designated General (DGF)	5,788.1	5,781.9	6,049.4	6,299.4	6,299.4	511.3	8.8 %	517.5	9.0 %	250.0	4.1 %	0.0
Other State Funds (Other)	3,326.8	3,323.8	3,423.8	3,423.8	3,423.8	97.0	2.9 %	100.0	3.0 %	0.0		0.0
Federal Receipts (Fed)	1,437.9	1,437.4	1,437.4	1,437.4	1,437.4	-0.5		0.0		0.0		0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,523.8	2,520.7	2,520.7	2,520.7	2,520.7	-3.1 -0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,013.6	2,010.5	2,010.5	2,010.5	2,010.5	-3.1 -0.2 %	0.0	0.0	0.0	
Travel	147.5	147.5	147.5	147.5	147.5	0.0	0.0	0.0	0.0	
Services	290.4	290.4	290.4	290.4	290.4	0.0	0.0	0.0	0.0	
Commodities	72.3	72.3	72.3	72.3	72.3	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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)	1,198.6	1,198.0	1,198.0	1,198.0	1,198.0	-0.6 -0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	472.9	473.3	473.3	473.3	473.3	0.4 0.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	15.7	15.7	15.7	15.7	15.7	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	803.9	800.7	800.7	800.7	800.7	-3.2 -0.4 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	12.4	12.5	12.5	12.5	12.5	0.1 0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	20.3	20.5	20.5	20.5	20.5	0.2 1.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	472.9	473.3	473.3	473.3	473.3	0.4 0.1 %	0.0	0.0	0.0	
Designated General (DGF)	15.7	15.7	15.7	15.7	15.7	0.0	0.0	0.0	0.0	
Other State Funds (Other)	836.6	833.7	833.7	833.7	833.7	-2.9 -0.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,198.6	1,198.0	1,198.0	1,198.0	1,198.0	-0.6 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	20,144.4	20,046.5	19,696.9	19,696.9	19,696.9	-447.5 -2.2 %	-349.6 -1.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,025.5	10,927.6	10,578.0	10,578.0	10,578.0	-447.5 -4.1 %	-349.6 -3.2 %	0.0	0.0	
Travel	306.8	306.8	306.8	306.8	306.8	0.0	0.0	0.0	0.0	
Services	7,387.5	7,387.5	7,387.5	7,387.5	7,387.5	0.0	0.0	0.0	0.0	
Commodities	735.4	735.4	735.4	735.4	735.4	0.0	0.0	0.0	0.0	
Capital Outlay	689.2	689.2	689.2	689.2	689.2	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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)	1,678.5	1,673.8	1,467.7	1,467.7	1,467.7	-210.8 -12.6 %	-206.1 -12.3 %	0.0	0.0	
1004 Gen Fund (UGF)	17,162.3	17,070.8	16,992.5	16,992.5	16,992.5	-169.8 -1.0 %	-78.3 -0.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	395.6	395.5	395.5	395.5	395.5	-0.1	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	908.0	906.4	841.2	841.2	841.2	-66.8 -7.4 %	-65.2 -7.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	32	32	32	-3 -8.6 %	-3 -8.6 %	0	0	
Perm Part Time	183	183	182	182	182	-1 -0.5 %	-1 -0.5 %	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,162.3	17,070.8	16,992.5	16,992.5	16,992.5	-169.8 -1.0 %	-78.3 -0.5 %	0.0	0.0	
Other State Funds (Other)	1,303.6	1,301.9	1,236.7	1,236.7	1,236.7	-66.9 -5.1 %	-65.2 -5.0 %	0.0	0.0	
Federal Receipts (Fed)	1,678.5	1,673.8	1,467.7	1,467.7	1,467.7	-210.8 -12.6 %	-206.1 -12.3 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	20,123.7	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0	0.0
Travel	101.6	101.6	101.6	101.6	101.6	0.0	0.0	0.0	0.0
Services	11,964.8	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0	0.0	0.0
Commodities	4,905.0	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	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)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	0.0	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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

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