

2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate	
Total	172,975.0	168,296.8	168,111.3	167,904.2	167,724.2	-5,250.8 -3.0 %	-572.6 -0.3 %	-387.1 -0.2 %	-180.0 -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	3,085.4	2,905.4	-435.9 -13.0 %	-180.0 -5.8 %	-180.0 -5.8 %	-180.0 -5.8 %	
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	76,871.8	76,691.8	-5,576.7 -6.8 %	-947.6 -1.2 %	-512.1 -0.7 %	-180.0 -0.2 %	
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	77,646.6	77,466.6	-5,576.7	-6.7 %	-947.6	-1.2 %	-512.1	-0.7 %	-180.0	-0.2 %
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's Amendments).

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

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

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