

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Natural Resources

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Administration & Support							
Commissioner's Office	1,925.5	1,776.9	1,776.9	1,776.9	-148.6	-7.7 %	0.0
Gas Pipeline Project Office	2,808.9	2,616.8	0.0	0.0	-2,808.9	-100.0 %	-2,616.8
State Pipeline Coordinator	7,880.5	7,895.8	8,566.1	8,566.1	685.6	8.7 %	670.3
Project Mgmt & Permitting	8,357.0	8,497.5	8,653.0	8,653.0	296.0	3.5 %	155.5
Administrative Services	3,270.1	3,538.2	3,538.2	3,538.2	268.1	8.2 %	0.0
Information Resource Mgmt.	4,975.4	5,096.8	5,096.8	5,096.8	121.4	2.4 %	0.0
Interdepartmental Chargebacks	1,589.6	1,589.6	1,589.6	1,589.6	0.0		0.0
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	0.0		0.0
Citizen's Advisory Commission	285.4	285.3	285.3	285.3	-0.1		0.0
Recorder's Office/UCC	5,071.3	5,092.5	5,092.5	5,092.5	21.2	0.4 %	0.0
Conservation & Develop Board	116.3	116.5	116.5	116.5	0.2	0.2 %	0.0
EVOS Trustee Council Projects	436.7	437.0	437.0	437.0	0.3	0.1 %	0.0
Public Information Center	591.2	593.2	593.2	593.2	2.0	0.3 %	0.0
Mental Health Trust Land Admin	4,023.7	4,013.7	4,071.4	4,071.4	47.7	1.2 %	57.7
Appropriation Total	44,433.6	44,651.8	42,918.5	42,918.5	-1,515.1	-3.4 %	-1,733.3
Oil & Gas							
Oil & Gas	14,907.6	14,603.2	15,235.8	15,085.8	178.2	1.2 %	482.6
Petroleum Systems Integrity	849.6	853.6	853.6	853.6	4.0	0.5 %	0.0
Appropriation Total	15,757.2	15,456.8	16,089.4	15,939.4	182.2	1.2 %	482.6
Land & Water Resources							
Mining, Land & Water	28,172.2	28,202.0	28,202.0	28,202.0	29.8	0.1 %	0.0
Forest Management & Develop	6,747.0	6,770.5	6,569.7	6,569.7	-177.3	-2.6 %	-200.8
Geological/Geophysical Surveys	9,570.7	9,949.3	9,499.3	9,499.3	-71.4	-0.7 %	-450.0
Appropriation Total	44,489.9	44,921.8	44,271.0	44,271.0	-218.9	-0.5 %	-650.8
Agriculture							
Agricultural Development	2,535.4	2,361.6	2,567.6	2,567.6	32.2	1.3 %	206.0
N. Latitude Plant Material Ctr	2,734.9	2,745.6	2,631.0	2,631.0	-103.9	-3.8 %	-114.6

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Agriculture (continued)										
Agr Revolving Loan Pgm Admin	2,530.8	2,533.8	2,533.8	2,533.8	3.0	0.1 %	0.0		0.0	
Appropriation Total	7,801.1	7,641.0	7,732.4	7,732.4	-68.7	-0.9 %	91.4	1.2 %	0.0	
Parks & Outdoor Recreation										
Parks Management & Access	14,129.6	14,176.7	14,694.2	14,658.7	529.1	3.7 %	482.0	3.4 %	-35.5	-0.2 %
History & Archaeology	2,508.8	2,520.7	2,520.7	2,520.7	11.9	0.5 %	0.0		0.0	
Appropriation Total	16,638.4	16,697.4	17,214.9	17,179.4	541.0	3.3 %	482.0	2.9 %	-35.5	-0.2 %
Fire Suppression										
Fire Suppression Preparedness	19,996.3	20,046.5	19,696.9	19,696.9	-299.4	-1.5 %	-349.6	-1.7 %	0.0	
Fire Suppression Activity	11,623.7	11,623.7	11,623.7	11,623.7	0.0		0.0		0.0	
Appropriation Total	31,620.0	31,670.2	31,320.6	31,320.6	-299.4	-0.9 %	-349.6	-1.1 %	0.0	
Agency Total	160,740.2	161,039.0	159,546.8	159,361.3	-1,378.9	-0.9 %	-1,677.7	-1.0 %	-185.5	-0.1 %
Funding Summary										
Unrestricted General (UGF)	79,963.8	79,904.5	78,414.2	77,978.7	-1,985.1	-2.5 %	-1,925.8	-2.4 %	-435.5	-0.6 %
Designated General (DGF)	25,853.0	25,951.0	26,218.5	26,468.5	615.5	2.4 %	517.5	2.0 %	250.0	1.0 %
Other State Funds (Other)	40,929.5	41,158.3	41,595.0	41,595.0	665.5	1.6 %	436.7	1.1 %	0.0	
Federal Receipts (Fed)	13,993.9	14,025.2	13,319.1	13,319.1	-674.8	-4.8 %	-706.1	-5.0 %	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 (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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