

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Administration & Support							
Commissioner's Office	1,619.2	1,626.2	1,626.2	1,626.2	7.0	0.4 %	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	573.1	574.6	574.6	574.6	1.5	0.3 %	0.0
Project Mgmt & Permitting	942.4	946.3	983.9	983.9	41.5	4.4 %	37.6
Administrative Services	2,323.0	2,430.1	2,430.1	2,430.1	107.1	4.6 %	0.0
Information Resource Mgmt.	3,299.4	3,411.6	3,411.6	3,411.6	112.2	3.4 %	0.0
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0		0.0
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	0.0		0.0
Citizen's Advisory Commission	285.4	285.3	285.3	285.3	-0.1		0.0
Recorder's Office/UCC	4,955.7	4,976.5	4,976.5	4,976.5	20.8	0.4 %	0.0
Conservation & Develop Board	116.3	116.5	116.5	116.5	0.2	0.2 %	0.0
Public Information Center	97.4	97.8	97.8	97.8	0.4	0.4 %	0.0
Appropriation Total	21,056.7	21,117.6	18,538.4	18,538.4	-2,518.3	-12.0 %	-2,579.2
Oil & Gas							
Oil & Gas	10,356.7	10,030.7	10,680.7	10,530.7	174.0	1.7 %	500.0
Petroleum Systems Integrity	849.6	853.6	853.6	853.6	4.0	0.5 %	0.0
Appropriation Total	11,206.3	10,884.3	11,534.3	11,384.3	178.0	1.6 %	500.0
Land & Water Resources							
Mining, Land & Water	24,074.8	24,086.4	24,086.4	24,086.4	11.6		0.0
Forest Management & Develop	4,700.8	4,716.8	4,553.0	4,553.0	-147.8	-3.1 %	-163.8
Geological/Geophysical Surveys	4,854.1	5,219.7	5,569.7	5,569.7	715.6	14.7 %	350.0
Appropriation Total	33,629.7	34,022.9	34,209.1	34,209.1	579.4	1.7 %	186.2
Agriculture							
Agricultural Development	1,741.1	1,565.9	1,746.9	1,746.9	5.8	0.3 %	181.0
N. Latitude Plant Material Ctr	2,083.2	2,092.4	2,092.4	2,092.4	9.2	0.4 %	0.0
Agr Revolving Loan Pgm Admin	2,530.8	2,533.8	2,533.8	2,533.8	3.0	0.1 %	0.0

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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPln to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>			
Agriculture (continued)										
Appropriation Total	6,355.1	6,192.1	6,373.1	6,373.1	18.0	0.3 %	181.0	2.9 %	0.0	
Parks & Outdoor Recreation										
Parks Management & Access	9,388.6	9,415.5	9,833.0	9,797.5	408.9	4.4 %	382.0	4.1 %	-35.5	-0.4 %
History & Archaeology	486.4	489.0	489.0	489.0	2.6	0.5 %	0.0		0.0	
Appropriation Total	9,875.0	9,904.5	10,322.0	10,286.5	411.5	4.2 %	382.0	3.9 %	-35.5	-0.3 %
Fire Suppression										
Fire Suppression Preparedness	17,030.7	17,070.8	16,992.5	16,992.5	-38.2	-0.2 %	-78.3	-0.5 %	0.0	
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0	
Appropriation Total	23,694.0	23,734.1	23,655.8	23,655.8	-38.2	-0.2 %	-78.3	-0.3 %	0.0	
Agency Total	105,816.8	105,855.5	104,632.7	104,447.2	-1,369.6	-1.3 %	-1,408.3	-1.3 %	-185.5	-0.2 %
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 %

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.