

## 2014 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
<b>Administration &amp; Support</b>									
Commissioner's Office	1,620.2	1,626.2	1,626.2	1,626.2	1,626.2	6.0	0.4 %	0.0	0.0
Gas Pipeline Project Office	3,971.4	2,616.8	0.0	0.0	0.0	-3,971.4	-100.0 %	-2,616.8	-100.0 %
State Pipeline Coordinator	574.3	574.6	574.6	574.6	574.6	0.3	0.1 %	0.0	0.0
Project Mgmt & Permitting	944.1	946.3	983.9	983.9	983.9	39.8	4.2 %	37.6	4.0 %
Administrative Services	2,337.5	2,430.1	2,430.1	2,430.1	2,430.1	92.6	4.0 %	0.0	0.0
Information Resource Mgmt.	3,316.6	3,411.6	3,411.6	3,411.6	3,411.6	95.0	2.9 %	0.0	0.0
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0		0.0	0.0
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	0.0		0.0	0.0
Citizen's Advisory Commission	286.4	285.3	285.3	285.3	285.3	-1.1	-0.4 %	0.0	0.0
Recorder's Office/UCC	4,992.9	4,976.5	4,976.5	4,976.5	4,976.5	-16.4	-0.3 %	0.0	0.0
Conservation & Develop Board	116.3	116.5	116.5	116.5	116.5	0.2	0.2 %	0.0	0.0
Public Information Center	97.7	97.8	97.8	97.8	97.8	0.1	0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>22,293.3</b>	<b>21,117.6</b>	<b>18,538.4</b>	<b>18,538.4</b>	<b>18,538.4</b>	<b>-3,754.9</b>	<b>-16.8 %</b>	<b>-2,579.2</b>	<b>-12.2 %</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	11,635.2	10,030.7	10,680.7	10,530.7	10,405.7	-1,229.5	-10.6 %	375.0	3.7 %
Petroleum Systems Integrity	849.6	853.6	853.6	853.6	646.5	-203.1	-23.9 %	-207.1	-24.3 %
<b>Appropriation Total</b>	<b>12,484.8</b>	<b>10,884.3</b>	<b>11,534.3</b>	<b>11,384.3</b>	<b>11,052.2</b>	<b>-1,432.6</b>	<b>-11.5 %</b>	<b>167.9</b>	<b>1.5 %</b>
<b>Land &amp; Water Resources</b>									
Mining, Land & Water	24,199.6	24,086.4	24,086.4	24,086.4	24,086.4	-113.2	-0.5 %	0.0	0.0
Forest Management & Develop	4,753.2	4,716.8	4,553.0	4,553.0	4,553.0	-200.2	-4.2 %	-163.8	-3.5 %
Geological/Geophysical Surveys	4,875.5	5,219.7	5,569.7	5,569.7	5,569.7	694.2	14.2 %	350.0	6.7 %
<b>Appropriation Total</b>	<b>33,828.3</b>	<b>34,022.9</b>	<b>34,209.1</b>	<b>34,209.1</b>	<b>34,209.1</b>	<b>380.8</b>	<b>1.1 %</b>	<b>186.2</b>	<b>0.5 %</b>
<b>Agriculture</b>									
Agricultural Development	1,746.8	1,565.9	1,746.9	1,746.9	1,746.9	0.1		181.0	11.6 %
N. Latitude Plant Material Ctr	2,391.3	2,092.4	2,092.4	2,092.4	2,092.4	-298.9	-12.5 %	0.0	0.0
Agr Revolving Loan Pgm Admin	2,536.0	2,533.8	2,533.8	2,533.8	2,533.8	-2.2	-0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>6,674.1</b>	<b>6,192.1</b>	<b>6,373.1</b>	<b>6,373.1</b>	<b>6,373.1</b>	<b>-301.0</b>	<b>-4.5 %</b>	<b>181.0</b>	<b>2.9 %</b>

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Parks & Outdoor Recreation									
Parks Management & Access	9,434.8	9,415.5	9,833.0	9,797.5	9,797.5	362.7 3.8 %	382.0 4.1 %	-35.5 -0.4 %	0.0
History & Archaeology	488.6	489.0	489.0	489.0	489.0	0.4 0.1 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,923.4</b>	<b>9,904.5</b>	<b>10,322.0</b>	<b>10,286.5</b>	<b>10,286.5</b>	<b>363.1 3.7 %</b>	<b>382.0 3.9 %</b>	<b>-35.5 -0.3 %</b>	<b>0.0</b>
Fire Suppression									
Fire Suppression Preparedness	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
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>23,825.6</b>	<b>23,734.1</b>	<b>23,655.8</b>	<b>23,655.8</b>	<b>23,655.8</b>	<b>-169.8 -0.7 %</b>	<b>-78.3 -0.3 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>109,029.5</b>	<b>105,855.5</b>	<b>104,632.7</b>	<b>104,447.2</b>	<b>104,115.1</b>	<b>-4,914.4 -4.5 %</b>	<b>-1,740.4 -1.6 %</b>	<b>-517.6 -0.5 %</b>	<b>-332.1 -0.3 %</b>
Funding Summary									
Unrestricted General (UGF)	83,043.3	79,904.5	78,414.2	77,978.7	77,646.6	-5,396.7 -6.5 %	-2,257.9 -2.8 %	-767.6 -1.0 %	-332.1 -0.4 %
Designated General (DGF)	25,986.2	25,951.0	26,218.5	26,468.5	26,468.5	482.3 1.9 %	517.5 2.0 %	250.0 1.0 %	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 (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

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