

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

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|---------------------------------------|
| Numbers Fund Groups: General Funds |
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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 |
|--------------------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| Administration & Support | | | | | | | | | |
| Commissioner's Office | 1,619.2 | 1,626.2 | 1,626.2 | 1,626.2 | 1,626.2 | 7.0 0.4 % | 0.0 | 0.0 | 0.0 |
| Gas Pipeline Project Office | 2,808.9 | 2,616.8 | 0.0 | 0.0 | 0.0 | -2,808.9 -100.0 % | -2,616.8 -100.0 % | 0.0 | 0.0 |
| State Pipeline Coordinator | 573.1 | 574.6 | 574.6 | 574.6 | 574.6 | 1.5 0.3 % | 0.0 | 0.0 | 0.0 |
| Project Mgmt & Permitting | 942.4 | 946.3 | 983.9 | 983.9 | 983.9 | 41.5 4.4 % | 37.6 4.0 % | 0.0 | 0.0 |
| Administrative Services | 2,323.0 | 2,430.1 | 2,430.1 | 2,430.1 | 2,430.1 | 107.1 4.6 % | 0.0 | 0.0 | 0.0 |
| Information Resource Mgmt. | 3,299.4 | 3,411.6 | 3,411.6 | 3,411.6 | 3,411.6 | 112.2 3.4 % | 0.0 | 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 | 0.0 |
| Facilities | 2,802.0 | 2,802.0 | 2,802.0 | 2,802.0 | 2,802.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Citizen's Advisory Commission | 285.4 | 285.3 | 285.3 | 285.3 | 285.3 | -0.1 | 0.0 | 0.0 | 0.0 |
| Recorder's Office/UCC | 4,955.7 | 4,976.5 | 4,976.5 | 4,976.5 | 4,976.5 | 20.8 0.4 % | 0.0 | 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 | 0.0 |
| Public Information Center | 97.4 | 97.8 | 97.8 | 97.8 | 97.8 | 0.4 0.4 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 21,056.7 | 21,117.6 | 18,538.4 | 18,538.4 | 18,538.4 | -2,518.3 -12.0 % | -2,579.2 -12.2 % | 0.0 | 0.0 |
| Oil & Gas | | | | | | | | | |
| Oil & Gas | 10,356.7 | 10,030.7 | 10,680.7 | 10,530.7 | 10,405.7 | 49.0 0.5 % | 375.0 3.7 % | -275.0 -2.6 % | -125.0 -1.2 % |
| Petroleum Systems Integrity | 849.6 | 853.6 | 853.6 | 853.6 | 646.5 | -203.1 -23.9 % | -207.1 -24.3 % | -207.1 -24.3 % | -207.1 -24.3 % |
| Appropriation Total | 11,206.3 | 10,884.3 | 11,534.3 | 11,384.3 | 11,052.2 | -154.1 -1.4 % | 167.9 1.5 % | -482.1 -4.2 % | -332.1 -2.9 % |
| Land & Water Resources | | | | | | | | | |
| Mining, Land & Water | 24,074.8 | 24,086.4 | 24,086.4 | 24,086.4 | 24,086.4 | 11.6 | 0.0 | 0.0 | 0.0 |
| Forest Management & Develop | 4,700.8 | 4,716.8 | 4,553.0 | 4,553.0 | 4,553.0 | -147.8 -3.1 % | -163.8 -3.5 % | 0.0 | 0.0 |
| Geological/Geophysical Surveys | 4,854.1 | 5,219.7 | 5,569.7 | 5,569.7 | 5,569.7 | 715.6 14.7 % | 350.0 6.7 % | 0.0 | 0.0 |
| Appropriation Total | 33,629.7 | 34,022.9 | 34,209.1 | 34,209.1 | 34,209.1 | 579.4 1.7 % | 186.2 0.5 % | 0.0 | 0.0 |
| Agriculture | | | | | | | | | |
| Agricultural Development | 1,741.1 | 1,565.9 | 1,746.9 | 1,746.9 | 1,746.9 | 5.8 0.3 % | 181.0 11.6 % | 0.0 | 0.0 |
| N. Latitude Plant Material Ctr | 2,083.2 | 2,092.4 | 2,092.4 | 2,092.4 | 2,092.4 | 9.2 0.4 % | 0.0 | 0.0 | 0.0 |
| Agr Revolving Loan Pgm Admin | 2,530.8 | 2,533.8 | 2,533.8 | 2,533.8 | 2,533.8 | 3.0 0.1 % | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 6,355.1 | 6,192.1 | 6,373.1 | 6,373.1 | 6,373.1 | 18.0 0.3 % | 181.0 2.9 % | 0.0 | 0.0 |

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|-------------------------------|------------------|-------------------|------------------|------------------|-------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---------------|---------------|---------------|---------------|
| Parks & Outdoor Recreation | | | | | | | | | | | | | |
| Parks Management & Access | 9,388.6 | 9,415.5 | 9,833.0 | 9,797.5 | 9,797.5 | 408.9 | 4.4 % | 382.0 | 4.1 % | -35.5 | -0.4 % | 0.0 | |
| History & Archaeology | 486.4 | 489.0 | 489.0 | 489.0 | 489.0 | 2.6 | 0.5 % | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 9,875.0 | 9,904.5 | 10,322.0 | 10,286.5 | 10,286.5 | 411.5 | 4.2 % | 382.0 | 3.9 % | -35.5 | -0.3 % | 0.0 | |
| Fire Suppression | | | | | | | | | | | | | |
| Fire Suppression Preparedness | 17,030.7 | 17,070.8 | 16,992.5 | 16,992.5 | 16,992.5 | -38.2 | -0.2 % | -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 | |
| Appropriation Total | 23,694.0 | 23,734.1 | 23,655.8 | 23,655.8 | 23,655.8 | -38.2 | -0.2 % | -78.3 | -0.3 % | 0.0 | | 0.0 | |
| Agency Total | 105,816.8 | 105,855.5 | 104,632.7 | 104,447.2 | 104,115.1 | -1,701.7 | -1.6 % | -1,740.4 | -1.6 % | -517.6 | -0.5 % | -332.1 | -0.3 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 79,963.8 | 79,904.5 | 78,414.2 | 77,978.7 | 77,646.6 | -2,317.2 | -2.9 % | -2,257.9 | -2.8 % | -767.6 | -1.0 % | -332.1 | -0.4 % |
| Designated General (DGF) | 25,853.0 | 25,951.0 | 26,218.5 | 26,468.5 | 26,468.5 | 615.5 | 2.4 % | 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.