

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegIs	[4] - [1] 13MgtPln to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Administration & Support												
Commissioner's Office	1,527.4	1,483.1	1,713.2	1,713.2	12.3	0.0	185.8	12.2 %	230.1	15.5 %	0.0	
Gas Pipeline Project Office	4,138.3	554.1	3,000.8	3,000.8	8.1	0.0	-1,137.5	-27.5 %	2,446.7	441.6 %	0.0	
State Pipeline Coordinator	7,859.7	7,861.8	7,892.8	7,892.8	5.7	0.0	33.1	0.4 %	31.0	0.4 %	0.0	
Project Mgmt & Permitting	6,666.4	6,673.0	7,969.8	7,969.8	25.4	361.8	1,303.4	19.6 %	1,296.8	19.4 %	0.0	
Administrative Services	3,205.6	3,206.3	3,260.5	3,260.5	9.6	0.0	54.9	1.7 %	54.2	1.7 %	0.0	
Information Resource Mgmt.	4,896.6	4,896.6	4,956.6	4,956.6	0.8	0.0	60.0	1.2 %	60.0	1.2 %	0.0	
Interdepartmental Chargebacks	1,611.6	1,611.6	1,611.6	1,611.6	0.0	0.0	0.0		0.0		0.0	
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0		0.0		0.0	
Citizen's Advisory Commission	281.9	282.6	284.0	284.0	1.4	0.0	2.1	0.7 %	1.4	0.5 %	0.0	
Recorder's Office/UCC	5,025.7	5,025.7	5,071.3	5,071.3	0.0	0.0	45.6	0.9 %	45.6	0.9 %	0.0	
Conservation & Develop Board	115.7	115.9	115.9	115.9	0.4	0.0	0.2	0.2 %	0.0		0.0	
EVOS Trustee Council Projects	435.9	436.2	436.2	436.2	0.5	0.0	0.3	0.1 %	0.0		0.0	
Public Information Center	553.6	553.6	569.2	569.2	0.0	0.0	15.6	2.8 %	15.6	2.8 %	0.0	
Mental Health Trust Land Admin	3,601.0	3,613.6	3,996.1	3,996.1	27.6	0.0	395.1	11.0 %	382.5	10.6 %	0.0	
Appropriation Total	43,021.4	39,416.1	43,980.0	43,980.0	91.8	361.8	958.6	2.2 %	4,563.9	11.6 %	0.0	
Oil & Gas												
Oil & Gas	16,275.7	15,353.2	16,363.7	16,213.7	59.9	134.0	-62.0	-0.4 %	860.5	5.6 %	-150.0	-0.9 %
Petroleum Systems Integrity	838.6	840.7	844.4	844.4	5.2	0.0	5.8	0.7 %	3.7	0.4 %	0.0	
Appropriation Total	17,114.3	16,193.9	17,208.1	17,058.1	65.1	134.0	-56.2	-0.3 %	864.2	5.3 %	-150.0	-0.9 %
Land & Water Resources												
Mining, Land & Water	27,389.2	27,169.1	28,885.6	28,190.6	1.6	55.0	801.4	2.9 %	1,021.5	3.8 %	-695.0	-2.4 %
Forest Management & Develop	6,699.7	6,700.4	6,770.3	6,770.3	1.7	0.0	70.6	1.1 %	69.9	1.0 %	0.0	
Geological/Geophysical Surveys	9,412.6	9,412.6	9,527.6	9,527.6	43.1	0.0	115.0	1.2 %	115.0	1.2 %	0.0	
Appropriation Total	43,501.5	43,282.1	45,183.5	44,488.5	46.4	55.0	987.0	2.3 %	1,206.4	2.8 %	-695.0	-1.5 %
Agriculture												
Agricultural Development	2,511.0	2,330.7	2,533.9	2,533.9	1.5	0.0	22.9	0.9 %	203.2	8.7 %	0.0	
N. Latitude Plant Material Ctr	2,702.5	2,710.9	2,734.9	2,734.9	0.0	0.0	32.4	1.2 %	24.0	0.9 %	0.0	
Agr Revolving Loan Pgm Admin	2,526.1	2,526.1	2,530.8	2,530.8	0.0	0.0	4.7	0.2 %	4.7	0.2 %	0.0	
Appropriation Total	7,739.6	7,567.7	7,799.6	7,799.6	1.5	0.0	60.0	0.8 %	231.9	3.1 %	0.0	

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Parks & Outdoor Recreation												
Parks Management & Access	13,702.0	13,714.2	14,015.2	14,122.9	6.7	0.0	420.9	3.1 %	408.7	3.0 %	107.7	0.8 %
History & Archaeology	2,482.0	2,482.0	2,508.8	2,508.8	0.0	0.0	26.8	1.1 %	26.8	1.1 %	0.0	
Appropriation Total	16,184.0	16,196.2	16,524.0	16,631.7	6.7	0.0	447.7	2.8 %	435.5	2.7 %	107.7	0.7 %
Fire Suppression												
Fire Suppression Preparedness	19,838.0	19,866.4	19,996.3	19,996.3	0.0	0.0	158.3	0.8 %	129.9	0.7 %	0.0	
Fire Suppression Activity	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	39,961.7	39,990.1	40,120.0	40,120.0	0.0	0.0	158.3	0.4 %	129.9	0.3 %	0.0	
Agency Total	167,522.5	162,646.1	170,815.2	170,077.9	211.5	550.8	2,555.4	1.5 %	7,431.8	4.6 %	-737.3	-0.4 %
Funding Summary												
Unrestricted General (UGF)	80,212.5	75,731.4	81,628.8	80,891.5	133.3	189.0	679.0	0.8 %	5,160.1	6.8 %	-737.3	-0.9 %
Designated General (DGF)	26,027.7	25,934.7	25,852.1	25,852.1	0.9	0.0	-175.6	-0.7 %	-82.6	-0.3 %	0.0	
Other State Funds (Other)	38,727.1	38,422.5	40,840.4	40,840.4	77.3	361.8	2,113.3	5.5 %	2,417.9	6.3 %	0.0	
Federal Receipts (Fed)	22,555.2	22,557.5	22,493.9	22,493.9	0.0	0.0	-61.3	-0.3 %	-63.6	-0.3 %	0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+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).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.