

## 2013 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
<b>Administration &amp; Support</b>										
Commissioner's Office	1,255.6	1,527.4	1,483.1	1,712.3	1,712.3	184.9	12.1 %	229.2	15.5 %	0.0
Gas Pipeline Project Office	2,907.0	4,138.3	554.1	2,997.8	2,997.8	-1,140.5	-27.6 %	2,443.7	441.0 %	0.0
State Pipeline Coordinator	5,367.8	7,859.7	7,861.8	7,870.1	7,870.1	10.4	0.1 %	8.3	0.1 %	0.0
Project Mgmt & Permitting	4,192.5	6,666.4	6,673.0	7,964.3	7,964.3	1,297.9	19.5 %	1,291.3	19.4 %	0.0
Administrative Services	3,055.5	3,205.6	3,206.3	3,227.0	3,227.0	21.4	0.7 %	20.7	0.6 %	0.0
Information Resource Mgmt.	4,450.8	4,896.6	4,896.6	4,909.9	4,909.9	13.3	0.3 %	13.3	0.3 %	0.0
Interdepartmental Chargebacks	1,544.4	1,611.6	1,611.6	1,611.6	1,611.6	0.0		0.0		0.0
Facilities	2,797.3	3,102.0	3,102.0	3,102.0	3,102.0	0.0		0.0		0.0
Citizen's Advisory Commission	262.8	281.9	282.6	283.3	283.3	1.4	0.5 %	0.7	0.2 %	0.0
Recorder's Office/UCC	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	0.0		0.0		0.0
Conservation & Develop Board	109.0	115.7	115.9	115.9	115.9	0.2	0.2 %	0.0		0.0
EVOS Trustee Council Projects	97.2	435.9	436.2	436.2	436.2	0.3	0.1 %	0.0		0.0
Public Information Center	470.6	553.6	553.6	564.7	564.7	11.1	2.0 %	11.1	2.0 %	0.0
Mental Health Trust Land Admin	4,413.3	3,601.0	3,613.6	3,996.1	3,996.1	395.1	11.0 %	382.5	10.6 %	0.0
<b>Appropriation Total</b>	<b>35,680.9</b>	<b>43,021.4</b>	<b>39,416.1</b>	<b>43,816.9</b>	<b>43,816.9</b>	<b>795.5</b>	<b>1.8 %</b>	<b>4,400.8</b>	<b>11.2 %</b>	<b>0.0</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	13,644.3	16,275.7	15,353.2	16,295.5	16,295.5	19.8	0.1 %	942.3	6.1 %	0.0
Petroleum Systems Integrity	1,067.6	838.6	840.7	843.0	843.0	4.4	0.5 %	2.3	0.3 %	0.0
<b>Appropriation Total</b>	<b>14,711.9</b>	<b>17,114.3</b>	<b>16,193.9</b>	<b>17,138.5</b>	<b>17,138.5</b>	<b>24.2</b>	<b>0.1 %</b>	<b>944.6</b>	<b>5.8 %</b>	<b>0.0</b>
<b>Land &amp; Water Resources</b>										
Mining, Land & Water	24,234.7	27,389.2	27,169.1	28,631.2	28,631.2	1,242.0	4.5 %	1,462.1	5.4 %	0.0
Forest Management & Develop	5,802.6	6,699.7	6,700.4	6,715.7	6,715.7	16.0	0.2 %	15.3	0.2 %	0.0
Geological/Geophysical Surveys	6,750.6	9,412.6	9,412.6	9,468.5	9,468.5	55.9	0.6 %	55.9	0.6 %	0.0
<b>Appropriation Total</b>	<b>36,787.9</b>	<b>43,501.5</b>	<b>43,282.1</b>	<b>44,815.4</b>	<b>44,815.4</b>	<b>1,313.9</b>	<b>3.0 %</b>	<b>1,533.3</b>	<b>3.5 %</b>	<b>0.0</b>
<b>Agriculture</b>										
Agricultural Development	2,092.1	2,511.0	2,330.7	2,517.8	2,517.8	6.8	0.3 %	187.1	8.0 %	0.0
N. Latitude Plant Material Ctr	2,135.2	2,702.5	2,710.9	2,716.9	2,716.9	14.4	0.5 %	6.0	0.2 %	0.0
Agr Revolving Loan Pgm Admin	1,823.2	2,526.1	2,526.1	2,526.1	2,526.1	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>6,050.5</b>	<b>7,739.6</b>	<b>7,567.7</b>	<b>7,760.8</b>	<b>7,760.8</b>	<b>21.2</b>	<b>0.3 %</b>	<b>193.1</b>	<b>2.6 %</b>	<b>0.0</b>

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<b>Parks &amp; Outdoor Recreation</b>										
Parks Management & Access	13,670.9	13,702.0	13,714.2	13,911.2	13,911.2	209.2	1.5 %	197.0	1.4 %	0.0
History & Archaeology	2,110.9	2,482.0	2,482.0	2,487.9	2,487.9	5.9	0.2 %	5.9	0.2 %	0.0
<b>Appropriation Total</b>	<b>15,781.8</b>	<b>16,184.0</b>	<b>16,196.2</b>	<b>16,399.1</b>	<b>16,399.1</b>	<b>215.1</b>	<b>1.3 %</b>	<b>202.9</b>	<b>1.3 %</b>	<b>0.0</b>
<b>Fire Suppression</b>										
Fire Suppression Preparedness	19,019.3	19,838.0	19,866.4	19,897.9	19,897.9	59.9	0.3 %	31.5	0.2 %	0.0
Fire Suppression Activity	27,026.6	20,123.7	20,123.7	20,123.7	20,123.7	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>46,045.9</b>	<b>39,961.7</b>	<b>39,990.1</b>	<b>40,021.6</b>	<b>40,021.6</b>	<b>59.9</b>	<b>0.1 %</b>	<b>31.5</b>	<b>0.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>155,058.9</b>	<b>167,522.5</b>	<b>162,646.1</b>	<b>169,952.3</b>	<b>169,952.3</b>	<b>2,429.8</b>	<b>1.5 %</b>	<b>7,306.2</b>	<b>4.5 %</b>	<b>0.0</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	82,357.6	80,212.5	75,731.4	81,192.9	81,192.9	980.4	1.2 %	5,461.5	7.2 %	0.0
Designated General (DGF)	21,585.2	26,027.7	25,934.7	25,649.5	25,649.5	-378.2	-1.5 %	-285.2	-1.1 %	0.0
Other State Funds (Other)	32,437.7	38,727.1	38,422.5	40,675.8	40,675.8	1,948.7	5.0 %	2,253.3	5.9 %	0.0
Federal Receipts (Fed)	18,678.4	22,555.2	22,557.5	22,434.1	22,434.1	-121.1	-0.5 %	-123.4	-0.5 %	0.0

## Column Definitions

**12Actual (FY12 LFD Actual)** - FY12 actual expenditures as adjusted by LFD.

**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.

**Gov (FY14 Governor Request)** - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)