

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

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

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>		
<b>Administration &amp; Support</b>										
Commissioner's Office	1,123.1	1,390.2	1,345.3	1,408.7	1,408.7	18.5	1.3 %	63.4	4.7 %	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	463.6	484.9	485.2	570.2	570.2	85.3	17.6 %	85.0	17.5 %	0.0
Project Mgmt & Permitting	816.8	925.4	927.6	933.9	933.9	8.5	0.9 %	6.3	0.7 %	0.0
Administrative Services	2,099.6	2,271.6	2,272.1	2,292.8	2,292.8	21.2	0.9 %	20.7	0.9 %	0.0
Information Resource Mgmt.	2,889.6	3,254.3	3,254.3	3,267.6	3,267.6	13.3	0.4 %	13.3	0.4 %	0.0
Interdepartmental Chargebacks	1,432.0	1,233.9	1,233.9	1,233.9	1,233.9	0.0		0.0		0.0
Facilities	2,797.3	2,802.0	2,802.0	2,802.0	2,802.0	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	4,911.0	4,911.0	4,911.0	4,911.0	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
Public Information Center	55.0	95.9	95.9	97.0	97.0	1.1	1.1 %	1.1	1.1 %	0.0
<b>Appropriation Total</b>	<b>19,712.9</b>	<b>21,905.1</b>	<b>18,279.9</b>	<b>20,914.1</b>	<b>20,914.1</b>	<b>-991.0</b>	<b>-4.5 %</b>	<b>2,634.2</b>	<b>14.4 %</b>	<b>0.0</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	9,807.8	11,182.1	10,591.2	11,533.5	11,533.5	351.4	3.1 %	942.3	8.9 %	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>10,875.4</b>	<b>12,020.7</b>	<b>11,431.9</b>	<b>12,376.5</b>	<b>12,376.5</b>	<b>355.8</b>	<b>3.0 %</b>	<b>944.6</b>	<b>8.3 %</b>	<b>0.0</b>
<b>Land &amp; Water Resources</b>										
Mining, Land & Water	20,302.8	23,578.0	23,357.9	24,494.1	24,494.1	916.1	3.9 %	1,136.2	4.9 %	0.0
Forest Management & Develop	3,936.1	4,642.7	4,643.4	4,658.7	4,658.7	16.0	0.3 %	15.3	0.3 %	0.0
Geological/Geophysical Surveys	4,529.3	4,759.0	4,759.0	4,777.5	4,777.5	18.5	0.4 %	18.5	0.4 %	0.0
<b>Appropriation Total</b>	<b>28,768.2</b>	<b>32,979.7</b>	<b>32,760.3</b>	<b>33,930.3</b>	<b>33,930.3</b>	<b>950.6</b>	<b>2.9 %</b>	<b>1,170.0</b>	<b>3.6 %</b>	<b>0.0</b>
<b>Agriculture</b>										
Agricultural Development	1,478.0	1,719.6	1,539.3	1,726.4	1,726.4	6.8	0.4 %	187.1	12.2 %	0.0
N. Latitude Plant Material Ctr	1,741.1	2,055.3	2,061.4	2,067.4	2,067.4	12.1	0.6 %	6.0	0.3 %	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>5,042.3</b>	<b>6,301.0</b>	<b>6,126.8</b>	<b>6,319.9</b>	<b>6,319.9</b>	<b>18.9</b>	<b>0.3 %</b>	<b>193.1</b>	<b>3.2 %</b>	<b>0.0</b>

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Parks & Outdoor Recreation										
Parks Management & Access	8,539.6	8,999.7	9,007.8	9,204.8	9,204.8	205.1	2.3 %	197.0	2.2 %	0.0
History & Archaeology	455.8	476.2	476.2	482.1	482.1	5.9	1.2 %	5.9	1.2 %	0.0
<b>Appropriation Total</b>	<b>8,995.4</b>	<b>9,475.9</b>	<b>9,484.0</b>	<b>9,686.9</b>	<b>9,686.9</b>	<b>211.0</b>	<b>2.2 %</b>	<b>202.9</b>	<b>2.1 %</b>	<b>0.0</b>
Fire Suppression										
Fire Suppression Preparedness	16,273.9	16,894.5	16,919.9	16,951.4	16,951.4	56.9	0.3 %	31.5	0.2 %	0.0
Fire Suppression Activity	14,274.7	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>30,548.6</b>	<b>23,557.8</b>	<b>23,583.2</b>	<b>23,614.7</b>	<b>23,614.7</b>	<b>56.9</b>	<b>0.2 %</b>	<b>31.5</b>	<b>0.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>103,942.8</b>	<b>106,240.2</b>	<b>101,666.1</b>	<b>106,842.4</b>	<b>106,842.4</b>	<b>602.2</b>	<b>0.6 %</b>	<b>5,176.3</b>	<b>5.1 %</b>	<b>0.0</b>
Funding Summary										
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

## 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)