

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House				
Administration & Support													
Commissioner's Office	1,390.2	1,345.3	1,408.7	1,408.7	1,408.7	18.5	1.3 %	63.4	4.7 %	0.0	0.0		
Gas Pipeline Project Office	4,138.3	554.1	2,997.8	2,997.8	2,997.8	-1,140.5	-27.6 %	2,443.7	441.0 %	0.0	0.0		
State Pipeline Coordinator	484.9	485.2	570.2	570.2	570.2	85.3	17.6 %	85.0	17.5 %	0.0	0.0		
Project Mgmt & Permitting	925.4	927.6	933.9	933.9	933.9	8.5	0.9 %	6.3	0.7 %	0.0	0.0		
Administrative Services	2,271.6	2,272.1	2,292.8	2,292.8	2,292.8	21.2	0.9 %	20.7	0.9 %	0.0	0.0		
Information Resource Mgmt.	3,254.3	3,254.3	3,267.6	3,267.6	3,267.6	13.3	0.4 %	13.3	0.4 %	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	281.9	282.6	283.3	283.3	283.3	1.4	0.5 %	0.7	0.2 %	0.0	0.0		
Recorder's Office/UCC	4,911.0	4,911.0	4,911.0	4,911.0	4,911.0	0.0		0.0		0.0	0.0		
Conservation & Develop Board	115.7	115.9	115.9	115.9	115.9	0.2	0.2 %	0.0		0.0	0.0		
Public Information Center	95.9	95.9	97.0	97.0	97.0	1.1	1.1 %	1.1	1.1 %	0.0	0.0		
Appropriation Total	21,905.1	18,279.9	20,914.1	20,914.1	20,914.1	-991.0	-4.5 %	2,634.2	14.4 %	0.0	0.0		
Oil & Gas													
Oil & Gas	11,182.1	10,591.2	11,533.5	10,133.5	11,233.5	51.4	0.5 %	642.3	6.1 %	-300.0	-2.6 %	1,100.0	10.9 %
Petroleum Systems Integrity	838.6	840.7	843.0	843.0	843.0	4.4	0.5 %	2.3	0.3 %	0.0		0.0	
Appropriation Total	12,020.7	11,431.9	12,376.5	10,976.5	12,076.5	55.8	0.5 %	644.6	5.6 %	-300.0	-2.4 %	1,100.0	10.0 %
Land & Water Resources													
Mining, Land & Water	23,578.0	23,357.9	24,494.1	23,799.1	23,799.1	221.1	0.9 %	441.2	1.9 %	-695.0	-2.8 %	0.0	
Forest Management & Develop	4,642.7	4,643.4	4,658.7	4,658.7	4,658.7	16.0	0.3 %	15.3	0.3 %	0.0		0.0	
Geological/Geophysical Surveys	4,759.0	4,759.0	4,777.5	4,777.5	4,777.5	18.5	0.4 %	18.5	0.4 %	0.0		0.0	
Appropriation Total	32,979.7	32,760.3	33,930.3	33,235.3	33,235.3	255.6	0.8 %	475.0	1.4 %	-695.0	-2.0 %	0.0	
Agriculture													
Agricultural Development	1,719.6	1,539.3	1,726.4	1,545.4	1,545.4	-174.2	-10.1 %	6.1	0.4 %	-181.0	-10.5 %	0.0	
N. Latitude Plant Material Ctr	2,055.3	2,061.4	2,067.4	2,067.4	2,067.4	12.1	0.6 %	6.0	0.3 %	0.0		0.0	
Agr Revolving Loan Pgm Admin	2,526.1	2,526.1	2,526.1	2,526.1	2,526.1	0.0		0.0		0.0		0.0	
Appropriation Total	6,301.0	6,126.8	6,319.9	6,138.9	6,138.9	-162.1	-2.6 %	12.1	0.2 %	-181.0	-2.9 %	0.0	

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Parks & Outdoor Recreation													
Parks Management & Access	8,999.7	9,007.8	9,204.8	9,204.8	9,204.8	205.1	2.3 %	197.0	2.2 %	0.0	0.0		
History & Archaeology	476.2	476.2	482.1	482.1	482.1	5.9	1.2 %	5.9	1.2 %	0.0	0.0		
Appropriation Total	9,475.9	9,484.0	9,686.9	9,686.9	9,686.9	211.0	2.2 %	202.9	2.1 %	0.0	0.0		
Fire Suppression													
Fire Suppression Preparedness	16,894.5	16,919.9	16,951.4	16,951.4	16,951.4	56.9	0.3 %	31.5	0.2 %	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	23,557.8	23,583.2	23,614.7	23,614.7	23,614.7	56.9	0.2 %	31.5	0.1 %	0.0	0.0		
Agency Total	106,240.2	101,666.1	106,842.4	104,566.4	105,666.4	-573.8	-0.5 %	4,000.3	3.9 %	-1,176.0	-1.1 %	1,100.0	1.1 %
Funding Summary													
Unrestricted General (UGF)	80,212.5	75,731.4	81,192.9	78,916.9	80,016.9	-195.6	-0.2 %	4,285.5	5.7 %	-1,176.0	-1.4 %	1,100.0	1.4 %
Designated General (DGF)	26,027.7	25,934.7	25,649.5	25,649.5	25,649.5	-378.2	-1.5 %	-285.2	-1.1 %	0.0		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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.