

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</u>			
Administration & Support										
Commissioner's Office	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	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	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	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	3,205.6	3,206.3	3,227.0	3,227.0	21.4	0.7 %	20.7	0.6 %	0.0	
Information Resource Mgmt.	4,896.6	4,896.6	4,909.9	4,909.9	13.3	0.3 %	13.3	0.3 %	0.0	
Interdepartmental Chargebacks	1,611.6	1,611.6	1,611.6	1,611.6	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	
Citizen's Advisory Commission	281.9	282.6	283.3	283.3	1.4	0.5 %	0.7	0.2 %	0.0	
Recorder's Office/UCC	5,025.7	5,025.7	5,025.7	5,025.7	0.0		0.0		0.0	
Conservation & Develop Board	115.7	115.9	115.9	115.9	0.2	0.2 %	0.0		0.0	
EVOS Trustee Council Projects	435.9	436.2	436.2	436.2	0.3	0.1 %	0.0		0.0	
Public Information Center	553.6	553.6	564.7	564.7	11.1	2.0 %	11.1	2.0 %	0.0	
Mental Health Trust Land Admin	3,601.0	3,613.6	3,996.1	3,996.1	395.1	11.0 %	382.5	10.6 %	0.0	
Appropriation Total	43,021.4	39,416.1	43,816.9	43,816.9	795.5	1.8 %	4,400.8	11.2 %	0.0	
Oil & Gas										
Oil & Gas	16,275.7	15,353.2	16,295.5	14,895.5	-1,380.2	-8.5 %	-457.7	-3.0 %	-1,400.0	-8.6 %
Petroleum Systems Integrity	838.6	840.7	843.0	843.0	4.4	0.5 %	2.3	0.3 %	0.0	
Appropriation Total	17,114.3	16,193.9	17,138.5	15,738.5	-1,375.8	-8.0 %	-455.4	-2.8 %	-1,400.0	-8.2 %
Land & Water Resources										
Mining, Land & Water	27,389.2	27,169.1	28,631.2	27,936.2	547.0	2.0 %	767.1	2.8 %	-695.0	-2.4 %
Forest Management & Develop	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	9,412.6	9,412.6	9,468.5	9,468.5	55.9	0.6 %	55.9	0.6 %	0.0	
Appropriation Total	43,501.5	43,282.1	44,815.4	44,120.4	618.9	1.4 %	838.3	1.9 %	-695.0	-1.6 %
Agriculture										
Agricultural Development	2,511.0	2,330.7	2,517.8	2,336.8	-174.2	-6.9 %	6.1	0.3 %	-181.0	-7.2 %
N. Latitude Plant Material Ctr	2,702.5	2,710.9	2,716.9	2,716.9	14.4	0.5 %	6.0	0.2 %	0.0	

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Agriculture (continued)										
Agr Revolving Loan Pgm Admin	2,526.1	2,526.1	2,526.1	2,526.1	0.0		0.0		0.0	
Appropriation Total	7,739.6	7,567.7	7,760.8	7,579.8	-159.8	-2.1 %	12.1	0.2 %	-181.0	-2.3 %
Parks & Outdoor Recreation										
Parks Management & Access	13,702.0	13,714.2	13,911.2	13,911.2	209.2	1.5 %	197.0	1.4 %	0.0	
History & Archaeology	2,482.0	2,482.0	2,487.9	2,487.9	5.9	0.2 %	5.9	0.2 %	0.0	
Appropriation Total	16,184.0	16,196.2	16,399.1	16,399.1	215.1	1.3 %	202.9	1.3 %	0.0	
Fire Suppression										
Fire Suppression Preparedness	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	20,123.7	20,123.7	20,123.7	20,123.7	0.0		0.0		0.0	
Appropriation Total	39,961.7	39,990.1	40,021.6	40,021.6	59.9	0.1 %	31.5	0.1 %	0.0	
Agency Total	167,522.5	162,646.1	169,952.3	167,676.3	153.8	0.1 %	5,030.2	3.1 %	-2,276.0	-1.3 %
Funding Summary										
Unrestricted General (UGF)	80,212.5	75,731.4	81,192.9	78,916.9	-1,295.6	-1.6 %	3,185.5	4.2 %	-2,276.0	-2.8 %
Designated General (DGF)	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)	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)	22,555.2	22,557.5	22,434.1	22,434.1	-121.1	-0.5 %	-123.4	-0.5 %	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.