

**2013 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers
Fund Groups: General Funds

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	1,390.2	1,345.3	1,408.7	1,408.7	18.5	1.3 %	63.4	4.7 %	0.0	
Gas Pipeline Project Office	2,990.8	554.1	2,997.8	2,997.8	7.0	0.2 %	2,443.7	441.0 %	0.0	
State Pipeline Coordinator	484.9	485.2	570.2	570.2	85.3	17.6 %	85.0	17.5 %	0.0	
Project Mgmt & Permitting	925.4	927.6	933.9	933.9	8.5	0.9 %	6.3	0.7 %	0.0	
Administrative Services	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.	3,254.3	3,254.3	3,267.6	3,267.6	13.3	0.4 %	13.3	0.4 %	0.0	
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0		0.0		0.0	
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	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	4,911.0	4,911.0	4,911.0	4,911.0	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	
Public Information Center	95.9	95.9	97.0	97.0	1.1	1.1 %	1.1	1.1 %	0.0	
Appropriation Total	20,757.6	18,279.9	20,914.1	20,914.1	156.5	0.8 %	2,634.2	14.4 %	0.0	
Oil & Gas										
Oil & Gas	11,182.1	10,591.2	11,533.5	10,133.5	-1,048.6	-9.4 %	-457.7	-4.3 %	-1,400.0	-12.1 %
Petroleum Systems Integrity	838.6	840.7	843.0	843.0	4.4	0.5 %	2.3	0.3 %	0.0	
Appropriation Total	12,020.7	11,431.9	12,376.5	10,976.5	-1,044.2	-8.7 %	-455.4	-4.0 %	-1,400.0	-11.3 %
Land & Water Resources										
Mining, Land & Water	23,482.2	23,357.9	24,494.1	23,799.1	316.9	1.3 %	441.2	1.9 %	-695.0	-2.8 %
Forest Management & Develop	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	4,759.0	4,759.0	4,777.5	4,777.5	18.5	0.4 %	18.5	0.4 %	0.0	
Appropriation Total	32,883.9	32,760.3	33,930.3	33,235.3	351.4	1.1 %	475.0	1.4 %	-695.0	-2.0 %
Agriculture										
Agricultural Development	1,719.6	1,539.3	1,726.4	1,545.4	-174.2	-10.1 %	6.1	0.4 %	-181.0	-10.5 %
N. Latitude Plant Material Ctr	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	2,526.1	2,526.1	2,526.1	2,526.1	0.0		0.0		0.0	

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<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtPln to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Agriculture (continued)										
Appropriation Total	6,301.0	6,126.8	6,319.9	6,138.9	-162.1	-2.6 %	12.1	0.2 %	-181.0	-2.9 %
Parks & Outdoor Recreation										
Parks Management & Access	8,999.7	9,007.8	9,204.8	9,204.8	205.1	2.3 %	197.0	2.2 %	0.0	
History & Archaeology	476.2	476.2	482.1	482.1	5.9	1.2 %	5.9	1.2 %	0.0	
Appropriation Total	9,475.9	9,484.0	9,686.9	9,686.9	211.0	2.2 %	202.9	2.1 %	0.0	
Fire Suppression										
Fire Suppression Preparedness	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	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0	
Appropriation Total	23,557.8	23,583.2	23,614.7	23,614.7	56.9	0.2 %	31.5	0.1 %	0.0	
Agency Total	104,996.9	101,666.1	106,842.4	104,566.4	-430.5	-0.4 %	2,900.3	2.9 %	-2,276.0	-2.1 %
Funding Summary										
Unrestricted General (UGF)	79,065.0	75,731.4	81,192.9	78,916.9	-148.1	-0.2 %	3,185.5	4.2 %	-2,276.0	-2.8 %
Designated General (DGF)	25,931.9	25,934.7	25,649.5	25,649.5	-282.4	-1.1 %	-285.2	-1.1 %	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.