

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov	
<b>Administration &amp; Support</b>											
Commissioner's Office	1,729.9	1,725.5	1,726.5	1,926.5	1,776.9	1,776.9	47.0	2.7 %	-149.6	-7.8 %	0.0
Gas Pipeline Project Office	2,780.0	3,008.9	4,171.4	3,971.4	2,616.8	0.0	-2,780.0	-100.0 %	-3,971.4	-100.0 %	-2,616.8
State Pipeline Coordinator	4,817.3	7,898.5	7,915.1	7,897.1	7,895.8	8,566.1	3,748.8	77.8 %	669.0	8.5 %	670.3
Project Mgmt & Permitting	3,974.5	7,995.2	8,361.2	8,361.2	8,497.5	8,653.0	4,678.5	117.7 %	291.8	3.5 %	155.5
Administrative Services	3,417.0	3,270.1	3,290.8	3,290.8	3,538.2	3,538.2	121.2	3.5 %	247.4	7.5 %	0.0
Information Resource Mgmt.	4,518.0	4,957.4	4,986.9	5,004.9	5,096.8	5,096.8	578.8	12.8 %	91.9	1.8 %	0.0
Interdepartmental Chargebacks	1,376.6	1,611.6	1,611.6	1,589.6	1,589.6	1,589.6	213.0	15.5 %	0.0		0.0
Facilities	2,762.6	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	339.4	12.3 %	0.0		0.0
Citizen's Advisory Commission	263.1	285.4	286.4	286.4	285.3	285.3	22.2	8.4 %	-1.1	-0.4 %	0.0
Recorder's Office/UCC	4,904.8	5,071.3	5,108.5	5,108.5	5,092.5	5,092.5	187.7	3.8 %	-16.0	-0.3 %	0.0
Conservation & Develop Board	160.2	116.3	116.3	116.3	116.5	116.5	-43.7	-27.3 %	0.2	0.2 %	0.0
EVOS Trustee Council Projects	70.0	436.7	436.7	436.7	437.0	437.0	367.0	524.3 %	0.3	0.1 %	0.0
Public Information Center	587.1	569.2	573.3	595.3	593.2	593.2	6.1	1.0 %	-2.1	-0.4 %	0.0
Mental Health Trust Land Admin	3,362.2	4,023.7	4,023.7	4,023.7	4,013.7	4,071.4	709.2	21.1 %	47.7	1.2 %	57.7
<b>Appropriation Total</b>	<b>34,723.3</b>	<b>44,071.8</b>	<b>45,710.4</b>	<b>45,710.4</b>	<b>44,651.8</b>	<b>42,918.5</b>	<b>8,195.2</b>	<b>23.6 %</b>	<b>-2,791.9</b>	<b>-6.1 %</b>	<b>-1,733.3</b>
<b>Oil &amp; Gas</b>											
Oil & Gas	15,014.4	16,273.6	16,450.0	16,450.0	14,853.2	15,385.8	371.4	2.5 %	-1,064.2	-6.5 %	532.6
Petroleum Systems Integrity	827.8	849.6	849.6	849.6	853.6	853.6	25.8	3.1 %	4.0	0.5 %	0.0
<b>Appropriation Total</b>	<b>15,842.2</b>	<b>17,123.2</b>	<b>17,299.6</b>	<b>17,299.6</b>	<b>15,706.8</b>	<b>16,239.4</b>	<b>397.2</b>	<b>2.5 %</b>	<b>-1,060.2</b>	<b>-6.1 %</b>	<b>532.6</b>
<b>Land &amp; Water Resources</b>											
Mining, Land & Water	25,694.9	28,192.2	28,388.8	28,388.8	28,277.0	28,277.0	2,582.1	10.0 %	-111.8	-0.4 %	0.0
Forest Management & Develop	5,915.1	6,772.0	6,851.3	6,851.3	6,795.5	6,594.7	679.6	11.5 %	-256.6	-3.7 %	-200.8
Geological/Geophysical Surveys	7,032.1	9,570.7	9,608.9	9,608.9	9,949.3	9,499.3	2,467.2	35.1 %	-109.6	-1.1 %	-450.0
<b>Appropriation Total</b>	<b>38,642.1</b>	<b>44,534.9</b>	<b>44,849.0</b>	<b>44,849.0</b>	<b>45,021.8</b>	<b>44,371.0</b>	<b>5,728.9</b>	<b>14.8 %</b>	<b>-478.0</b>	<b>-1.1 %</b>	<b>-650.8</b>
<b>Agriculture</b>											
Agricultural Development	2,097.5	2,535.4	2,543.7	2,543.7	2,361.6	2,542.6	445.1	21.2 %	-1.1		181.0
N. Latitude Plant Material Ctr	2,473.0	2,734.9	3,044.9	3,044.9	2,745.6	2,631.0	158.0	6.4 %	-413.9	-13.6 %	-114.6
Agr Revolving Loan Pgm Admin	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	2,533.8	304.7	13.7 %	-2.2	-0.1 %	0.0
<b>Appropriation Total</b>	<b>6,799.6</b>	<b>7,801.1</b>	<b>8,124.6</b>	<b>8,124.6</b>	<b>7,641.0</b>	<b>7,707.4</b>	<b>907.8</b>	<b>13.4 %</b>	<b>-417.2</b>	<b>-5.1 %</b>	<b>66.4</b>

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Parks & Outdoor Recreation									
Parks Management & Access	14,027.9	14,129.6	14,199.5	14,199.5	14,176.7	14,694.2	666.3 4.7 %	494.7 3.5 %	517.5 3.7 %
History & Archaeology	2,088.5	2,508.8	2,523.8	2,523.8	2,520.7	2,520.7	432.2 20.7 %	-3.1 -0.1 %	0.0
<b>Appropriation Total</b>	<b>16,116.4</b>	<b>16,638.4</b>	<b>16,723.3</b>	<b>16,723.3</b>	<b>16,697.4</b>	<b>17,214.9</b>	<b>1,098.5 6.8 %</b>	<b>491.6 2.9 %</b>	<b>517.5 3.1 %</b>
Fire Suppression									
Fire Suppression Preparedness	18,522.6	19,996.3	20,144.4	20,144.4	20,046.5	19,696.9	1,174.3 6.3 %	-447.5 -2.2 %	-349.6 -1.7 %
Fire Suppression Activity	46,875.9	20,123.7	20,123.7	20,123.7	20,123.7	20,123.7	-26,752.2 -57.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>65,398.5</b>	<b>40,120.0</b>	<b>40,268.1</b>	<b>40,268.1</b>	<b>40,170.2</b>	<b>39,820.6</b>	<b>-25,577.9 -39.1 %</b>	<b>-447.5 -1.1 %</b>	<b>-349.6 -0.9 %</b>
<b>Agency Total</b>	<b>177,522.1</b>	<b>170,289.4</b>	<b>172,975.0</b>	<b>172,975.0</b>	<b>169,889.0</b>	<b>168,271.8</b>	<b>-9,250.3 -5.2 %</b>	<b>-4,703.2 -2.7 %</b>	<b>-1,617.2 -1.0 %</b>
Funding Summary									
Unrestricted General (UGF)	97,218.2	81,024.8	83,043.3	83,043.3	79,904.5	78,414.2	-18,804.0 -19.3 %	-4,629.1 -5.6 %	-1,490.3 -1.9 %
Designated General (DGF)	23,239.6	25,853.0	25,986.2	25,986.2	25,951.0	26,218.5	2,978.9 12.8 %	232.3 0.9 %	267.5 1.0 %
Other State Funds (Other)	30,984.4	40,917.7	41,399.5	41,399.5	41,508.3	41,820.0	10,835.6 35.0 %	420.5 1.0 %	311.7 0.8 %
Federal Receipts (Fed)	26,079.9	22,493.9	22,546.0	22,546.0	22,525.2	21,819.1	-4,260.8 -16.3 %	-726.9 -3.2 %	-706.1 -3.1 %

## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14 CC (FY14 Conference Committee)** - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**14 Auth (FY14 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.