

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 13Actual	[2] 14MgtPIn	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtPIn to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd	
Administration & Support									
Commissioner's Office	1,570.0	1,620.2	1,626.2	1,626.2	1,626.2	6.0 0.4 %	0.0	0.0	
Gas Pipeline Project Office	2,780.0	3,971.4	2,616.8	0.0	0.0	-3,971.4 -100.0 %	-2,616.8	-100.0 %	
State Pipeline Coordinator	409.7	574.3	574.6	574.6	574.6	0.3 0.1 %	0.0	0.0	
Project Mgmt & Permitting	881.8	944.1	946.3	983.9	983.9	39.8 4.2 %	37.6	4.0 %	
Administrative Services	2,477.8	2,337.5	2,430.1	2,430.1	2,430.1	92.6 4.0 %	0.0	0.0	
Information Resource Mgmt.	3,278.7	3,316.6	3,411.6	3,411.6	3,411.6	95.0 2.9 %	0.0	0.0	
Interdepartmental Chargebacks	1,226.6	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	0.0	
Facilities	2,762.6	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	0.0	
Citizen's Advisory Commission	263.1	286.4	285.3	285.3	285.3	-1.1 -0.4 %	0.0	0.0	
Recorder's Office/UCC	4,880.5	4,992.9	4,976.5	4,976.5	4,976.5	-16.4 -0.3 %	0.0	0.0	
Conservation & Develop Board	107.8	116.3	116.5	116.5	116.5	0.2 0.2 %	0.0	0.0	
Public Information Center	89.3	97.7	97.8	97.8	97.8	0.1 0.1 %	0.0	0.0	
Appropriation Total	20,727.9	22,293.3	21,117.6	18,538.4	18,538.4	-3,754.9 -16.8 %	-2,579.2	-12.2 %	0.0
Oil & Gas									
Oil & Gas	10,377.7	11,635.2	10,030.7	10,680.7	10,680.7	-954.5 -8.2 %	650.0	6.5 %	
Petroleum Systems Integrity	827.8	849.6	853.6	853.6	853.6	4.0 0.5 %	0.0	0.0	
Appropriation Total	11,205.5	12,484.8	10,884.3	11,534.3	11,534.3	-950.5 -7.6 %	650.0	6.0 %	0.0
Land & Water Resources									
Mining, Land & Water	22,037.4	24,199.6	24,086.4	24,086.4	24,086.4	-113.2 -0.5 %	0.0	0.0	
Forest Management & Develop	4,056.0	4,753.2	4,716.8	4,553.0	4,553.0	-200.2 -4.2 %	-163.8	-3.5 %	
Geological/Geophysical Surveys	4,668.7	4,875.5	5,219.7	5,569.7	5,569.7	694.2 14.2 %	350.0	6.7 %	
Appropriation Total	30,762.1	33,828.3	34,022.9	34,209.1	34,209.1	380.8 1.1 %	186.2	0.5 %	0.0
Agriculture									
Agricultural Development	1,505.5	1,746.8	1,565.9	1,746.9	1,746.9	0.1	181.0	11.6 %	
N. Latitude Plant Material Ctr	2,059.4	2,391.3	2,092.4	2,092.4	2,092.4	-298.9 -12.5 %	0.0	0.0	
Agr Revolving Loan Pgm Admin	2,229.1	2,536.0	2,533.8	2,533.8	2,533.8	-2.2 -0.1 %	0.0	0.0	
Appropriation Total	5,794.0	6,674.1	6,192.1	6,373.1	6,373.1	-301.0 -4.5 %	181.0	2.9 %	0.0

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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>		<u>[5] - [3] 15Adj Bas to 15GovAmd</u>		<u>[5] - [4] 15Gov to 15GovAmd</u>
Parks & Outdoor Recreation										
Parks Management & Access	8,990.4	9,434.8	9,415.5	9,833.0	9,833.0	398.2	4.2 %	417.5	4.4 %	0.0
History & Archaeology	460.0	488.6	489.0	489.0	489.0	0.4	0.1 %	0.0		0.0
Appropriation Total	9,450.4	9,923.4	9,904.5	10,322.0	10,322.0	398.6	4.0 %	417.5	4.2 %	0.0
Fire Suppression										
Fire Suppression Preparedness	16,218.3	17,162.3	17,070.8	16,992.5	16,992.5	-169.8	-1.0 %	-78.3	-0.5 %	0.0
Fire Suppression Activity	26,299.6	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0
Appropriation Total	42,517.9	23,825.6	23,734.1	23,655.8	23,655.8	-169.8	-0.7 %	-78.3	-0.3 %	0.0
Agency Total	120,457.8	109,029.5	105,855.5	104,632.7	104,632.7	-4,396.8	-4.0 %	-1,222.8	-1.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	97,218.2	83,043.3	79,904.5	78,414.2	78,414.2	-4,629.1	-5.6 %	-1,490.3	-1.9 %	0.0
Designated General (DGF)	23,239.6	25,986.2	25,951.0	26,218.5	26,218.5	232.3	0.9 %	267.5	1.0 %	0.0

Column Definitions

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

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.

15Adj 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.

15Gov (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.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).