

2014 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] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Administration & Support							
Commissioner's Office	1,620.2	1,626.2	1,626.2	1,626.2	6.0	0.4 %	0.0
Gas Pipeline Project Office	3,971.4	2,616.8	0.0	0.0	-3,971.4	-100.0 %	-2,616.8
State Pipeline Coordinator	574.3	574.6	574.6	574.6	0.3	0.1 %	0.0
Project Mgmt & Permitting	944.1	946.3	983.9	983.9	39.8	4.2 %	37.6
Administrative Services	2,337.5	2,430.1	2,430.1	2,430.1	92.6	4.0 %	0.0
Information Resource Mgmt.	3,316.6	3,411.6	3,411.6	3,411.6	95.0	2.9 %	0.0
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0		0.0
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	0.0		0.0
Citizen's Advisory Commission	286.4	285.3	285.3	285.3	-1.1	-0.4 %	0.0
Recorder's Office/UCC	4,992.9	4,976.5	4,976.5	4,976.5	-16.4	-0.3 %	0.0
Conservation & Develop Board	116.3	116.5	116.5	116.5	0.2	0.2 %	0.0
Public Information Center	97.7	97.8	97.8	97.8	0.1	0.1 %	0.0
Appropriation Total	22,293.3	21,117.6	18,538.4	18,538.4	-3,754.9	-16.8 %	-2,579.2
Oil & Gas							
Oil & Gas	11,635.2	10,030.7	10,680.7	10,530.7	-1,104.5	-9.5 %	500.0
Petroleum Systems Integrity	849.6	853.6	853.6	853.6	4.0	0.5 %	0.0
Appropriation Total	12,484.8	10,884.3	11,534.3	11,384.3	-1,100.5	-8.8 %	500.0
Land & Water Resources							
Mining, Land & Water	24,199.6	24,086.4	24,086.4	24,086.4	-113.2	-0.5 %	0.0
Forest Management & Develop	4,753.2	4,716.8	4,553.0	4,553.0	-200.2	-4.2 %	-163.8
Geological/Geophysical Surveys	4,875.5	5,219.7	5,569.7	5,569.7	694.2	14.2 %	350.0
Appropriation Total	33,828.3	34,022.9	34,209.1	34,209.1	380.8	1.1 %	186.2
Agriculture							
Agricultural Development	1,746.8	1,565.9	1,746.9	1,746.9	0.1		181.0
N. Latitude Plant Material Ctr	2,391.3	2,092.4	2,092.4	2,092.4	-298.9	-12.5 %	0.0
Agr Revolving Loan Pgm Admin	2,536.0	2,533.8	2,533.8	2,533.8	-2.2	-0.1 %	0.0

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Agriculture (continued)										
Appropriation Total	6,674.1	6,192.1	6,373.1	6,373.1	-301.0	-4.5 %	181.0	2.9 %	0.0	
Parks & Outdoor Recreation										
Parks Management & Access	9,434.8	9,415.5	9,833.0	9,797.5	362.7	3.8 %	382.0	4.1 %	-35.5	-0.4 %
History & Archaeology	488.6	489.0	489.0	489.0	0.4	0.1 %	0.0		0.0	
Appropriation Total	9,923.4	9,904.5	10,322.0	10,286.5	363.1	3.7 %	382.0	3.9 %	-35.5	-0.3 %
Fire Suppression										
Fire Suppression Preparedness	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	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0	
Appropriation Total	23,825.6	23,734.1	23,655.8	23,655.8	-169.8	-0.7 %	-78.3	-0.3 %	0.0	
Agency Total	109,029.5	105,855.5	104,632.7	104,447.2	-4,582.3	-4.2 %	-1,408.3	-1.3 %	-185.5	-0.2 %
Funding Summary										
Unrestricted General (UGF)	83,043.3	79,904.5	78,414.2	77,978.7	-5,064.6	-6.1 %	-1,925.8	-2.4 %	-435.5	-0.6 %
Designated General (DGF)	25,986.2	25,951.0	26,218.5	26,468.5	482.3	1.9 %	517.5	2.0 %	250.0	1.0 %

Column Definitions

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.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.