

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd		[5] - [3] 15Adj Bas to 15GovAmd		[5] - [4] 15Gov to 15GovAmd
Administration & Support										
Commissioner's Office	1,729.9	1,926.5	1,776.9	1,776.9	1,776.9	-149.6	-7.8 %	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 %	0.0
State Pipeline Coordinator	4,817.3	7,897.1	7,895.8	8,566.1	8,566.1	669.0	8.5 %	670.3	8.5 %	0.0
Project Mgmt & Permitting	3,974.5	8,361.2	8,497.5	8,653.0	8,653.0	291.8	3.5 %	155.5	1.8 %	0.0
Administrative Services	3,417.0	3,290.8	3,538.2	3,538.2	3,538.2	247.4	7.5 %	0.0		0.0
Information Resource Mgmt.	4,518.0	5,004.9	5,096.8	5,096.8	5,096.8	91.9	1.8 %	0.0		0.0
Interdepartmental Chargebacks	1,376.6	1,589.6	1,589.6	1,589.6	1,589.6	0.0		0.0		0.0
Facilities	2,762.6	3,102.0	3,102.0	3,102.0	3,102.0	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	4,904.8	5,108.5	5,092.5	5,092.5	5,092.5	-16.0	-0.3 %	0.0		0.0
Conservation & Develop Board	160.2	116.3	116.5	116.5	116.5	0.2	0.2 %	0.0		0.0
EVOS Trustee Council Projects	70.0	436.7	437.0	437.0	437.0	0.3	0.1 %	0.0		0.0
Public Information Center	587.1	595.3	593.2	593.2	593.2	-2.1	-0.4 %	0.0		0.0
Mental Health Trust Land Admin	3,362.2	4,023.7	4,013.7	4,071.4	4,071.4	47.7	1.2 %	57.7	1.4 %	0.0
Appropriation Total	34,723.3	45,710.4	44,651.8	42,918.5	42,918.5	-2,791.9	-6.1 %	-1,733.3	-3.9 %	0.0
Oil & Gas										
Oil & Gas	15,014.4	16,450.0	14,853.2	15,385.8	15,385.8	-1,064.2	-6.5 %	532.6	3.6 %	0.0
Petroleum Systems Integrity	827.8	849.6	853.6	853.6	853.6	4.0	0.5 %	0.0		0.0
Appropriation Total	15,842.2	17,299.6	15,706.8	16,239.4	16,239.4	-1,060.2	-6.1 %	532.6	3.4 %	0.0
Land & Water Resources										
Mining, Land & Water	25,694.9	28,388.8	28,277.0	28,277.0	28,277.0	-111.8	-0.4 %	0.0		0.0
Forest Management & Develop	5,915.1	6,851.3	6,795.5	6,594.7	6,594.7	-256.6	-3.7 %	-200.8	-3.0 %	0.0
Geological/Geophysical Surveys	7,032.1	9,608.9	9,949.3	9,499.3	9,499.3	-109.6	-1.1 %	-450.0	-4.5 %	0.0
Appropriation Total	38,642.1	44,849.0	45,021.8	44,371.0	44,371.0	-478.0	-1.1 %	-650.8	-1.4 %	0.0
Agriculture										
Agricultural Development	2,097.5	2,543.7	2,361.6	2,542.6	2,567.6	23.9	0.9 %	206.0	8.7 %	25.0 1.0 %
N. Latitude Plant Material Ctr	2,473.0	3,044.9	2,745.6	2,631.0	2,631.0	-413.9	-13.6 %	-114.6	-4.2 %	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	6,799.6	8,124.6	7,641.0	7,707.4	7,732.4	-392.2	-4.8 %	91.4	1.2 %	25.0 0.3 %

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Parks & Outdoor Recreation										
Parks Management & Access	14,027.9	14,199.5	14,176.7	14,694.2	14,694.2	494.7	3.5 %	517.5	3.7 %	0.0
History & Archaeology	2,088.5	2,523.8	2,520.7	2,520.7	2,520.7	-3.1	-0.1 %	0.0		0.0
Appropriation Total	16,116.4	16,723.3	16,697.4	17,214.9	17,214.9	491.6	2.9 %	517.5	3.1 %	0.0
Fire Suppression										
Fire Suppression Preparedness	18,522.6	20,144.4	20,046.5	19,696.9	19,696.9	-447.5	-2.2 %	-349.6	-1.7 %	0.0
Fire Suppression Activity	46,875.9	20,123.7	20,123.7	20,123.7	20,123.7	0.0		0.0		0.0
Appropriation Total	65,398.5	40,268.1	40,170.2	39,820.6	39,820.6	-447.5	-1.1 %	-349.6	-0.9 %	0.0
Agency Total	177,522.1	172,975.0	169,889.0	168,271.8	168,296.8	-4,678.2	-2.7 %	-1,592.2	-0.9 %	25.0
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
Other State Funds (Other)	30,984.4	41,399.5	41,508.3	41,820.0	41,845.0	445.5	1.1 %	336.7	0.8 %	25.0
Federal Receipts (Fed)	26,079.9	22,546.0	22,525.2	21,819.1	21,819.1	-726.9	-3.2 %	-706.1	-3.1 %	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).