

## 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
<b>Administration &amp; Support</b>								
Commissioner's Office	1,221.1	1,247.3	1,527.4	1,527.4	0.0	306.3 25.1 %	280.1 22.5 %	0.0
Gas Pipeline Project Office	4,470.2	774.2	2,990.8	2,990.8	0.0	-1,479.4 -33.1 %	2,216.6 286.3 %	0.0
State Pipeline Coordinator	7,789.2	7,859.7	7,859.7	7,859.7	0.0	70.5 0.9 %	0.0	0.0
Project Mgmt & Permitting	4,233.9	4,268.9	6,666.4	6,666.4	0.0	2,432.5 57.5 %	2,397.5 56.2 %	0.0
Administrative Services	2,750.3	2,852.5	2,977.5	2,977.5	0.0	227.2 8.3 %	125.0 4.4 %	0.0
Information Resource Mgmt.	4,518.5	4,627.4	4,896.6	4,896.6	0.0	378.1 8.4 %	269.2 5.8 %	0.0
Interdepartmental Chargebacks	1,839.8	1,839.8	1,839.7	1,839.7	0.0	-0.1	-0.1	0.0
Facilities	3,109.0	3,102.0	3,102.0	3,102.0	0.0	-7.0 -0.2 %	0.0	0.0
Citizen's Advisory Commission	263.3	268.9	281.9	281.9	0.0	18.6 7.1 %	13.0 4.8 %	0.0
Recorder's Office/UCC	4,901.1	5,025.7	5,025.7	5,025.7	0.0	124.6 2.5 %	0.0	0.0
Conservation & Develop Board	114.7	115.7	115.7	115.7	0.0	1.0 0.9 %	0.0	0.0
EVOS Trustee Council Projects	434.5	435.9	435.9	435.9	0.0	1.4 0.3 %	0.0	0.0
Public Information Center	539.7	553.6	553.6	553.6	0.0	13.9 2.6 %	0.0	0.0
Mental Health Trust Land Admin	3,279.4	3,339.7	3,601.0	3,601.0	0.0	321.6 9.8 %	261.3 7.8 %	0.0
<b>Appropriation Total</b>	<b>39,464.7</b>	<b>36,311.3</b>	<b>41,873.9</b>	<b>41,873.9</b>	<b>0.0</b>	<b>2,409.2 6.1 %</b>	<b>5,562.6 15.3 %</b>	<b>0.0</b>
<b>Oil &amp; Gas</b>								
Oil & Gas	15,768.8	14,471.5	15,926.5	15,726.5	211.4	-42.3 -0.3 %	1,255.0 8.7 %	-200.0 -1.3 %
Petroleum Systems Integrity	1,098.4	1,119.8	838.6	838.6	0.0	-259.8 -23.7 %	-281.2 -25.1 %	0.0
<b>Appropriation Total</b>	<b>16,867.2</b>	<b>15,591.3</b>	<b>16,765.1</b>	<b>16,565.1</b>	<b>211.4</b>	<b>-302.1 -1.8 %</b>	<b>973.8 6.2 %</b>	<b>-200.0 -1.2 %</b>
<b>Land &amp; Water Resources</b>								
Mining, Land & Water	26,065.2	23,070.4	27,273.4	27,293.4	40.0	1,228.2 4.7 %	4,223.0 18.3 %	20.0 0.1 %
Forest Management & Develop	6,852.6	6,982.3	6,699.7	6,699.7	0.0	-152.9 -2.2 %	-282.6 -4.0 %	0.0
Geological/Geophysical Surveys	8,993.0	9,117.0	9,412.6	9,412.6	0.0	419.6 4.7 %	295.6 3.2 %	0.0
Coastal & Ocean Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>41,910.8</b>	<b>39,169.7</b>	<b>43,385.7</b>	<b>43,405.7</b>	<b>40.0</b>	<b>1,494.9 3.6 %</b>	<b>4,236.0 10.8 %</b>	<b>20.0</b>
<b>Agriculture</b>								
Agricultural Development	2,504.0	2,546.8	2,511.0	2,511.0	0.0	7.0 0.3 %	-35.8 -1.4 %	0.0
N. Latitude Plant Material Ctr	2,397.3	2,426.2	2,702.5	2,702.5	84.2	305.2 12.7 %	276.3 11.4 %	0.0
Agr Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	2,526.1	0.0	13.8 0.5 %	0.0	0.0

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<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [1] 12MgtPln to ConfComm</u>		<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] Gov Amd+ to ConfComm</u>	
Agriculture (continued)											
<b>Appropriation Total</b>	<b>7,413.6</b>	<b>7,499.1</b>	<b>7,739.6</b>	<b>7,739.6</b>	<b>84.2</b>	<b>326.0</b>	<b>4.4 %</b>	<b>240.5</b>	<b>3.2 %</b>	<b>0.0</b>	
Parks & Outdoor Recreation											
Parks Management & Access	13,124.5	13,349.6	13,538.3	13,702.0	0.0	577.5	4.4 %	352.4	2.6 %	163.7	1.2 %
Ofc of History & Archaeology	2,431.5	2,482.0	2,482.0	2,482.0	0.0	50.5	2.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>15,556.0</b>	<b>15,831.6</b>	<b>16,020.3</b>	<b>16,184.0</b>	<b>0.0</b>	<b>628.0</b>	<b>4.0 %</b>	<b>352.4</b>	<b>2.2 %</b>	<b>163.7</b>	<b>1.0 %</b>
Fire Suppression											
Fire Suppression Preparedness	18,949.5	19,174.1	19,838.0	19,838.0	0.0	888.5	4.7 %	663.9	3.5 %	0.0	
Fire Suppression Activity	13,623.7	11,623.7	20,123.7	20,123.7	0.0	6,500.0	47.7 %	8,500.0	73.1 %	0.0	
<b>Appropriation Total</b>	<b>32,573.2</b>	<b>30,797.8</b>	<b>39,961.7</b>	<b>39,961.7</b>	<b>0.0</b>	<b>7,388.5</b>	<b>22.7 %</b>	<b>9,163.9</b>	<b>29.8 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>153,785.5</b>	<b>145,200.8</b>	<b>165,746.3</b>	<b>165,730.0</b>	<b>335.6</b>	<b>11,944.5</b>	<b>7.8 %</b>	<b>20,529.2</b>	<b>14.1 %</b>	<b>-16.3</b>	
Funding Summary											
Unrestricted General (UGF)	76,240.0	69,635.4	78,869.9	78,853.6	335.6	2,613.6	3.4 %	9,218.2	13.2 %	-16.3	
Designated General (DGF)	26,229.9	26,070.0	25,931.9	25,931.9	0.0	-298.0	-1.1 %	-138.1	-0.5 %	0.0	
Other State Funds (Other)	35,353.9	35,396.1	38,389.3	38,389.3	0.0	3,035.4	8.6 %	2,993.2	8.5 %	0.0	
Federal Receipts (Fed)	15,961.7	14,099.3	22,555.2	22,555.2	0.0	6,593.5	41.3 %	8,455.9	60.0 %	0.0	

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd+ (Gov amendments after the 30th)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

**NewLegis (FY13 New Legislation)** - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.