

## 2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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Agency: Department of Natural Resources

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House			
<b>Administration &amp; Support</b>										
Commissioner's Office	1,221.1	1,527.4	1,527.4	1,527.4	306.3	25.1 %	0.0			
Gas Pipeline Project Office	4,470.2	2,990.8	2,990.8	2,990.8	-1,479.4	-33.1 %	0.0			
State Pipeline Coordinator	7,789.2	7,859.7	7,859.7	7,859.7	70.5	0.9 %	0.0			
Project Mgmt & Permitting	4,233.9	6,666.4	6,666.4	6,666.4	2,432.5	57.5 %	0.0			
Administrative Services	2,750.3	2,977.5	2,977.5	2,977.5	227.2	8.3 %	0.0			
Information Resource Mgmt.	4,518.5	4,896.6	4,896.6	4,896.6	378.1	8.4 %	0.0			
Interdepartmental Chargebacks	1,839.8	1,839.7	1,839.7	1,839.7	-0.1		0.0			
Facilities	3,109.0	3,102.0	3,102.0	3,102.0	-7.0	-0.2 %	0.0			
Citizen's Advisory Commission	263.3	281.9	281.9	281.9	18.6	7.1 %	0.0			
Recorder's Office/UCC	4,901.1	5,025.7	5,025.7	5,025.7	124.6	2.5 %	0.0			
Conservation & Develop Board	114.7	115.7	115.7	115.7	1.0	0.9 %	0.0			
EVOS Trustee Council Projects	434.5	435.9	435.9	435.9	1.4	0.3 %	0.0			
Public Information Center	539.7	553.6	553.6	553.6	13.9	2.6 %	0.0			
Mental Health Trust Land Admin	3,279.4	3,601.0	3,601.0	3,601.0	321.6	9.8 %	0.0			
<b>Appropriation Total</b>	<b>39,464.7</b>	<b>41,873.9</b>	<b>41,873.9</b>	<b>41,873.9</b>	<b>2,409.2</b>	<b>6.1 %</b>	<b>0.0</b>			
<b>Oil &amp; Gas</b>										
Oil & Gas	15,768.8	15,926.5	15,926.5	15,926.5	157.7	1.0 %	0.0			
Petroleum Systems Integrity	1,098.4	838.6	838.6	838.6	-259.8	-23.7 %	0.0			
<b>Appropriation Total</b>	<b>16,867.2</b>	<b>16,765.1</b>	<b>16,765.1</b>	<b>16,765.1</b>	<b>-102.1</b>	<b>-0.6 %</b>	<b>0.0</b>			
<b>Land &amp; Water Resources</b>										
Mining, Land & Water	26,065.2	27,273.4	27,273.4	27,198.4	1,133.2	4.3 %	-75.0	-0.3 %	-75.0	-0.3 %
Forest Management & Develop	6,852.6	6,699.7	6,699.7	6,699.7	-152.9	-2.2 %	0.0		0.0	
Geological/Geophysical Surveys	8,993.0	9,412.6	9,412.6	9,412.6	419.6	4.7 %	0.0		0.0	
Coastal & Ocean Management	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>41,910.8</b>	<b>43,385.7</b>	<b>43,385.7</b>	<b>43,310.7</b>	<b>1,399.9</b>	<b>3.3 %</b>	<b>-75.0</b>	<b>-0.2 %</b>	<b>-75.0</b>	<b>-0.2 %</b>

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**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 12MgtP1n</b>	<b>[2] Gov Amd+</b>	<b>[3] H SubCom</b>	<b>[4] House</b>	<b>[4] - [1] 12MgtP1n to House</b>		<b>[4] - [2] Gov Amd+ to House</b>		<b>[4] - [3] H SubCom to House</b>		
<b>Agriculture</b>											
Agricultural Development	2,504.0	2,511.0	2,511.0	2,511.0	7.0	0.3 %	0.0		0.0		
N. Latitude Plant Material Ctr	2,397.3	2,686.2	2,686.2	2,686.2	288.9	12.1 %	0.0		0.0		
Agr Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0		0.0		
<b>Appropriation Total</b>	<b>7,413.6</b>	<b>7,723.3</b>	<b>7,723.3</b>	<b>7,723.3</b>	<b>309.7</b>	<b>4.2 %</b>	<b>0.0</b>		<b>0.0</b>		
<b>Parks &amp; Outdoor Recreation</b>											
Parks Management & Access	13,124.5	13,519.6	13,519.6	13,607.3	482.8	3.7 %	87.7	0.6 %	87.7	0.6 %	
Offc of History & Archaeology	2,431.5	2,482.0	2,482.0	2,482.0	50.5	2.1 %	0.0		0.0		
<b>Appropriation Total</b>	<b>15,556.0</b>	<b>16,001.6</b>	<b>16,001.6</b>	<b>16,089.3</b>	<b>533.3</b>	<b>3.4 %</b>	<b>87.7</b>	<b>0.5 %</b>	<b>87.7</b>	<b>0.5 %</b>	
<b>Fire Suppression</b>											
Fire Suppression Preparedness	18,949.5	19,790.8	19,790.8	19,790.8	841.3	4.4 %	0.0		0.0		
Fire Suppression Activity	13,623.7	20,123.7	20,123.7	20,123.7	6,500.0	47.7 %	0.0		0.0		
<b>Appropriation Total</b>	<b>32,573.2</b>	<b>39,914.5</b>	<b>39,914.5</b>	<b>39,914.5</b>	<b>7,341.3</b>	<b>22.5 %</b>	<b>0.0</b>		<b>0.0</b>		
<b>Agency Total</b>	<b>153,785.5</b>	<b>165,664.1</b>	<b>165,664.1</b>	<b>165,676.8</b>	<b>11,891.3</b>	<b>7.7 %</b>	<b>12.7</b>		<b>12.7</b>		
<b>Funding Summary</b>											
Unrestricted General (UGF)	76,240.0	78,805.8	78,805.8	78,818.5	2,578.5	3.4 %	12.7		12.7		
Designated General (DGF)	26,229.9	25,927.6	25,927.6	25,927.6	-302.3	-1.2 %	0.0		0.0		
Other State Funds (Other)	35,353.9	38,378.0	38,378.0	38,378.0	3,024.1	8.6 %	0.0		0.0		
Federal Receipts (Fed)	15,961.7	22,552.7	22,552.7	22,552.7	6,591.0	41.3 %	0.0		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.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.