

2012 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] 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			
Administration & Support										
Commissioner's Office	1,117.0	1,390.2	1,390.2	1,390.2	273.2	24.5 %	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	478.9	484.9	484.9	484.9	6.0	1.3 %	0.0			
Project Mgmt & Permitting	801.8	925.4	925.4	925.4	123.6	15.4 %	0.0			
Administrative Services	1,850.0	2,043.5	2,043.5	2,043.5	193.5	10.5 %	0.0			
Information Resource Mgmt.	2,913.1	3,254.3	3,254.3	3,254.3	341.2	11.7 %	0.0			
Interdepartmental Chargebacks	1,462.0	1,462.0	1,462.0	1,462.0	0.0		0.0			
Facilities	2,809.0	2,802.0	2,802.0	2,802.0	-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	4,789.1	4,911.0	4,911.0	4,911.0	121.9	2.5 %	0.0			
Conservation & Develop Board	114.7	115.7	115.7	115.7	1.0	0.9 %	0.0			
Public Information Center	94.8	95.9	95.9	95.9	1.1	1.2 %	0.0			
Appropriation Total	21,163.9	20,757.6	20,757.6	20,757.6	-406.3	-1.9 %	0.0			
Oil & Gas										
Oil & Gas	10,864.2	11,170.7	11,170.7	11,170.7	306.5	2.8 %	0.0			
Petroleum Systems Integrity	1,098.4	838.6	838.6	838.6	-259.8	-23.7 %	0.0			
Appropriation Total	11,962.6	12,009.3	12,009.3	12,009.3	46.7	0.4 %	0.0			
Land & Water Resources										
Mining, Land & Water	22,382.8	23,462.2	23,462.2	23,387.2	1,004.4	4.5 %	-75.0	-0.3 %	-75.0	-0.3 %
Forest Management & Develop	4,679.6	4,642.7	4,642.7	4,642.7	-36.9	-0.8 %	0.0		0.0	
Geological/Geophysical Surveys	4,482.3	4,759.0	4,759.0	4,759.0	276.7	6.2 %	0.0		0.0	
Coastal & Ocean Management	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	31,544.7	32,863.9	32,863.9	32,788.9	1,244.2	3.9 %	-75.0	-0.2 %	-75.0	-0.2 %
Agriculture										
Agricultural Development	1,730.9	1,719.6	1,719.6	1,719.6	-11.3	-0.7 %	0.0		0.0	
N. Latitude Plant Material Ctr	1,757.8	2,042.7	2,042.7	2,042.7	284.9	16.2 %	0.0		0.0	

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Agriculture (continued)										
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	
Appropriation Total	6,001.0	6,288.4	6,288.4	6,288.4	287.4	4.8 %	0.0		0.0	
Parks & Outdoor Recreation										
Parks Management & Access	8,516.1	8,823.9	8,823.9	8,911.6	395.5	4.6 %	87.7	1.0 %	87.7	1.0 %
Offc of History & Archaeology	465.9	476.2	476.2	476.2	10.3	2.2 %	0.0		0.0	
Appropriation Total	8,982.0	9,300.1	9,300.1	9,387.8	405.8	4.5 %	87.7	0.9 %	87.7	0.9 %
Fire Suppression										
Fire Suppression Preparedness	16,152.4	16,850.8	16,850.8	16,850.8	698.4	4.3 %	0.0		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	22,815.7	23,514.1	23,514.1	23,514.1	698.4	3.1 %	0.0		0.0	
Agency Total	102,469.9	104,733.4	104,733.4	104,746.1	2,276.2	2.2 %	12.7		12.7	
Funding Summary										
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	

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.