

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

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Natural Resources

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Administration & Support									
Commissioner's Office	1,117.0	1,390.2	1,390.2	0.0	0.0	1,390.2	273.2 24.5 %	0.0	0.0
Gas Pipeline Project Office	4,470.2	2,990.8	2,990.8	0.0	0.0	2,990.8	-1,479.4 -33.1 %	0.0	0.0
State Pipeline Coordinator	478.9	484.9	484.9	0.0	0.0	484.9	6.0 1.3 %	0.0	0.0
Project Mgmt & Permitting	801.8	925.4	925.4	0.0	0.0	925.4	123.6 15.4 %	0.0	0.0
Administrative Services	1,850.0	2,043.5	2,043.5	0.0	0.0	2,043.5	193.5 10.5 %	0.0	0.0
Information Resource Mgmt.	2,913.1	3,254.3	3,254.3	0.0	0.0	3,254.3	341.2 11.7 %	0.0	0.0
Interdepartmental Chargebacks	1,462.0	1,462.0	1,462.0	0.0	0.0	1,462.0	0.0	0.0	0.0
Facilities	2,809.0	2,802.0	2,802.0	0.0	0.0	2,802.0	-7.0 -0.2 %	0.0	0.0
Citizen's Advisory Commission	263.3	281.9	281.9	0.0	0.0	281.9	18.6 7.1 %	0.0	0.0
Recorder's Office/UCC	4,789.1	4,911.0	4,911.0	0.0	0.0	4,911.0	121.9 2.5 %	0.0	0.0
Conservation & Develop Board	114.7	115.7	115.7	0.0	0.0	115.7	1.0 0.9 %	0.0	0.0
Public Information Center	94.8	95.9	95.9	0.0	0.0	95.9	1.1 1.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>21,163.9</b>	<b>20,757.6</b>	<b>20,757.6</b>	<b>0.0</b>	<b>0.0</b>	<b>20,757.6</b>	<b>-406.3 -1.9 %</b>	<b>0.0</b>	<b>0.0</b>
Oil & Gas									
Oil & Gas	10,864.2	11,170.7	10,970.7	0.0	0.0	10,970.7	106.5 1.0 %	-200.0 -1.8 %	0.0
Petroleum Systems Integrity	1,098.4	838.6	838.6	0.0	0.0	838.6	-259.8 -23.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>11,962.6</b>	<b>12,009.3</b>	<b>11,809.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,809.3</b>	<b>-153.3 -1.3 %</b>	<b>-200.0 -1.7 %</b>	<b>0.0</b>
Land & Water Resources									
Mining, Land & Water	22,382.8	23,462.2	23,482.2	0.0	0.0	23,482.2	1,099.4 4.9 %	20.0 0.1 %	0.0
Forest Management & Develop	4,679.6	4,642.7	4,642.7	0.0	0.0	4,642.7	-36.9 -0.8 %	0.0	0.0
Geological/Geophysical Surveys	4,482.3	4,759.0	4,759.0	0.0	0.0	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	0.0	0.0
<b>Appropriation Total</b>	<b>31,544.7</b>	<b>32,863.9</b>	<b>32,883.9</b>	<b>0.0</b>	<b>0.0</b>	<b>32,883.9</b>	<b>1,339.2 4.2 %</b>	<b>20.0 0.1 %</b>	<b>0.0</b>
Agriculture									
Agricultural Development	1,730.9	1,719.6	1,719.6	0.0	0.0	1,719.6	-11.3 -0.7 %	0.0	0.0
N. Latitude Plant Material Ctr	1,757.8	2,055.3	2,055.3	0.0	0.0	2,055.3	297.5 16.9 %	0.0	0.0
Agr Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8 0.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>6,001.0</b>	<b>6,301.0</b>	<b>6,301.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,301.0</b>	<b>300.0 5.0 %</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1]</u> <u>12MgtPln</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>Billis</u>	<u>[5]</u> <u>OtherOp</u>	<u>[6]</u> <u>13Budget</u>	<u>[6] - [1]</u> <u>12MgtPln to 13Budget</u>	<u>[6] - [2]</u> <u>Gov Amd+ to 13Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 13Budget</u>		
Parks & Outdoor Recreation											
Parks Management & Access	8,516.1	8,836.0	8,999.7	0.0	0.0	8,999.7	483.6	5.7 %	163.7	1.9 %	0.0
Offc of History & Archaeology	465.9	476.2	476.2	0.0	0.0	476.2	10.3	2.2 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>8,982.0</b>	<b>9,312.2</b>	<b>9,475.9</b>	<b>0.0</b>	<b>0.0</b>	<b>9,475.9</b>	<b>493.9</b>	<b>5.5 %</b>	<b>163.7</b>	<b>1.8 %</b>	<b>0.0</b>
Fire Suppression											
Fire Suppression Preparedness	16,152.4	16,894.5	16,894.5	0.0	0.0	16,894.5	742.1	4.6 %	0.0	0.0	0.0
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	0.0	0.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>22,815.7</b>	<b>23,557.8</b>	<b>23,557.8</b>	<b>0.0</b>	<b>0.0</b>	<b>23,557.8</b>	<b>742.1</b>	<b>3.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>102,469.9</b>	<b>104,801.8</b>	<b>104,785.5</b>	<b>0.0</b>	<b>0.0</b>	<b>104,785.5</b>	<b>2,315.6</b>	<b>2.3 %</b>	<b>-16.3</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	76,240.0	78,869.9	78,853.6	0.0	0.0	78,853.6	2,613.6	3.4 %	-16.3	0.0	0.0
Designated General (DGF)	26,229.9	25,931.9	25,931.9	0.0	0.0	25,931.9	-298.0	-1.1 %	0.0	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)** - 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.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.