

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Administration & Support													
Commissioner's Office	1,221.1	1,247.3	1,527.4	1,527.4	1,527.4	306.3	25.1 %	280.1	22.5 %	0.0		0.0	
Gas Pipeline Project Office	4,470.2	774.2	2,990.8	2,990.8	2,990.8	-1,479.4	-33.1 %	2,216.6	286.3 %	0.0		0.0	
State Pipeline Coordinator	7,789.2	7,859.7	7,859.7	7,859.7	7,859.7	70.5	0.9 %	0.0		0.0		0.0	
Project Mgmt & Permitting	4,233.9	4,268.9	6,666.4	6,666.4	6,666.4	2,432.5	57.5 %	2,397.5	56.2 %	0.0		0.0	
Administrative Services	2,750.3	2,852.5	2,977.5	2,977.5	2,977.5	227.2	8.3 %	125.0	4.4 %	0.0		0.0	
Information Resource Mgmt.	4,518.5	4,627.4	4,896.6	4,896.6	4,896.6	378.1	8.4 %	269.2	5.8 %	0.0		0.0	
Interdepartmental Chargebacks	1,839.8	1,839.8	1,839.7	1,839.7	1,839.7	-0.1		-0.1		0.0		0.0	
Facilities	3,109.0	3,102.0	3,102.0	3,102.0	3,102.0	-7.0	-0.2 %	0.0		0.0		0.0	
Citizen's Advisory Commission	263.3	268.9	281.9	281.9	281.9	18.6	7.1 %	13.0	4.8 %	0.0		0.0	
Recorder's Office/UCC	4,901.1	5,025.7	5,025.7	5,025.7	5,025.7	124.6	2.5 %	0.0		0.0		0.0	
Conservation & Develop Board	114.7	115.7	115.7	115.7	115.7	1.0	0.9 %	0.0		0.0		0.0	
EVOS Trustee Council Projects	434.5	435.9	435.9	435.9	435.9	1.4	0.3 %	0.0		0.0		0.0	
Public Information Center	539.7	553.6	553.6	553.6	553.6	13.9	2.6 %	0.0		0.0		0.0	
Mental Health Trust Land Admin	3,279.4	3,339.7	3,601.0	3,601.0	3,601.0	321.6	9.8 %	261.3	7.8 %	0.0		0.0	
Appropriation Total	39,464.7	36,311.3	41,873.9	41,873.9	41,873.9	2,409.2	6.1 %	5,562.6	15.3 %	0.0		0.0	
Oil & Gas													
Oil & Gas	15,768.8	14,471.5	15,926.5	15,926.5	15,526.5	-242.3	-1.5 %	1,055.0	7.3 %	-400.0	-2.5 %	-400.0	-2.5 %
Petroleum Systems Integrity	1,098.4	1,119.8	838.6	838.6	838.6	-259.8	-23.7 %	-281.2	-25.1 %	0.0		0.0	
Appropriation Total	16,867.2	15,591.3	16,765.1	16,765.1	16,365.1	-502.1	-3.0 %	773.8	5.0 %	-400.0	-2.4 %	-400.0	-2.4 %
Land & Water Resources													
Mining, Land & Water	26,065.2	23,070.4	27,273.4	27,198.4	27,318.4	1,253.2	4.8 %	4,248.0	18.4 %	45.0	0.2 %	120.0	0.4 %
Forest Management & Develop	6,852.6	6,982.3	6,699.7	6,699.7	6,699.7	-152.9	-2.2 %	-282.6	-4.0 %	0.0		0.0	
Geological/Geophysical Surveys	8,993.0	9,117.0	9,412.6	9,412.6	9,412.6	419.6	4.7 %	295.6	3.2 %	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	
Appropriation Total	41,910.8	39,169.7	43,385.7	43,310.7	43,430.7	1,519.9	3.6 %	4,261.0	10.9 %	45.0	0.1 %	120.0	0.3 %
Agriculture													
Agricultural Development	2,504.0	2,546.8	2,511.0	2,511.0	2,511.0	7.0	0.3 %	-35.8	-1.4 %	0.0		0.0	
N. Latitude Plant Material Ctr	2,397.3	2,426.2	2,686.2	2,686.2	2,686.2	288.9	12.1 %	260.0	10.7 %	0.0		0.0	
Agr Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0		0.0		0.0	

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Agriculture (continued)													
Appropriation Total	7,413.6	7,499.1	7,723.3	7,723.3	7,723.3	309.7	4.2 %	224.2	3.0 %	0.0	0.0		
Parks & Outdoor Recreation													
Parks Management & Access	13,124.5	13,349.6	13,519.6	13,607.3	13,728.0	603.5	4.6 %	378.4	2.8 %	208.4	1.5 %	120.7	0.9 %
Offc of History & Archaeology	2,431.5	2,482.0	2,482.0	2,482.0	2,482.0	50.5	2.1 %	0.0		0.0		0.0	
Appropriation Total	15,556.0	15,831.6	16,001.6	16,089.3	16,210.0	654.0	4.2 %	378.4	2.4 %	208.4	1.3 %	120.7	0.8 %
Fire Suppression													
Fire Suppression Preparedness	18,949.5	19,174.1	19,790.8	19,790.8	19,790.8	841.3	4.4 %	616.7	3.2 %	0.0		0.0	
Fire Suppression Activity	13,623.7	11,623.7	20,123.7	20,123.7	20,123.7	6,500.0	47.7 %	8,500.0	73.1 %	0.0		0.0	
Appropriation Total	32,573.2	30,797.8	39,914.5	39,914.5	39,914.5	7,341.3	22.5 %	9,116.7	29.6 %	0.0		0.0	
Agency Total	153,785.5	145,200.8	165,664.1	165,676.8	165,517.5	11,732.0	7.6 %	20,316.7	14.0 %	-146.6	-0.1 %	-159.3	-0.1 %
Funding Summary													
Unrestricted General (UGF)	76,240.0	69,635.4	78,805.8	78,818.5	78,659.2	2,419.2	3.2 %	9,023.8	13.0 %	-146.6	-0.2 %	-159.3	-0.2 %
Designated General (DGF)	26,229.9	26,070.0	25,927.6	25,927.6	25,927.6	-302.3	-1.2 %	-142.4	-0.5 %	0.0		0.0	
Other State Funds (Other)	35,353.9	35,396.1	38,378.0	38,378.0	38,378.0	3,024.1	8.6 %	2,981.9	8.4 %	0.0		0.0	
Federal Receipts (Fed)	15,961.7	14,099.3	22,552.7	22,552.7	22,552.7	6,591.0	41.3 %	8,453.4	60.0 %	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.

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).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.