

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate			
Administration & Support										
Commissioner's Office	1,527.4	1,713.2	1,713.2	1,713.2	185.8	12.2 %	0.0		0.0	
Gas Pipeline Project Office	4,138.3	3,000.8	3,000.8	3,000.8	-1,137.5	-27.5 %	0.0		0.0	
State Pipeline Coordinator	7,859.7	7,892.8	7,892.8	7,892.8	33.1	0.4 %	0.0		0.0	
Project Mgmt & Permitting	6,666.4	7,969.8	7,969.8	7,969.8	1,303.4	19.6 %	0.0		0.0	
Administrative Services	3,205.6	3,260.5	3,260.5	3,260.5	54.9	1.7 %	0.0		0.0	
Information Resource Mgmt.	4,896.6	4,956.6	4,956.6	4,956.6	60.0	1.2 %	0.0		0.0	
Interdepartmental Chargebacks	1,611.6	1,611.6	1,611.6	1,611.6	0.0		0.0		0.0	
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	0.0		0.0		0.0	
Citizen's Advisory Commission	281.9	284.0	284.0	284.0	2.1	0.7 %	0.0		0.0	
Recorder's Office/UCC	5,025.7	5,071.3	5,071.3	5,071.3	45.6	0.9 %	0.0		0.0	
Conservation & Develop Board	115.7	115.9	115.9	115.9	0.2	0.2 %	0.0		0.0	
EVOS Trustee Council Projects	435.9	436.2	436.2	436.2	0.3	0.1 %	0.0		0.0	
Public Information Center	553.6	569.2	569.2	569.2	15.6	2.8 %	0.0		0.0	
Mental Health Trust Land Admin	3,601.0	3,996.1	3,996.1	3,996.1	395.1	11.0 %	0.0		0.0	
Appropriation Total	43,021.4	43,980.0	43,980.0	43,980.0	958.6	2.2 %	0.0		0.0	
Oil & Gas										
Oil & Gas	16,275.7	16,363.7	16,063.7	16,363.7	88.0	0.5 %	0.0	300.0	1.9 %	
Petroleum Systems Integrity	838.6	844.4	844.4	844.4	5.8	0.7 %	0.0	0.0		
Appropriation Total	17,114.3	17,208.1	16,908.1	17,208.1	93.8	0.5 %	0.0	300.0	1.8 %	
Land & Water Resources										
Mining, Land & Water	27,389.2	28,885.6	28,190.6	28,435.6	1,046.4	3.8 %	-450.0	-1.6 %	245.0	0.9 %
Forest Management & Develop	6,699.7	6,770.3	6,770.3	6,770.3	70.6	1.1 %	0.0		0.0	
Geological/Geophysical Surveys	9,412.6	9,527.6	9,527.6	9,527.6	115.0	1.2 %	0.0		0.0	
Appropriation Total	43,501.5	45,183.5	44,488.5	44,733.5	1,232.0	2.8 %	-450.0	-1.0 %	245.0	0.6 %
Agriculture										
Agricultural Development	2,511.0	2,533.9	2,352.9	2,533.9	22.9	0.9 %	0.0	181.0	7.7 %	
N. Latitude Plant Material Ctr	2,702.5	2,734.9	2,734.9	2,734.9	32.4	1.2 %	0.0	0.0		

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Agriculture (continued)							
Agr Revolving Loan Pgm Admin	2,526.1	2,530.8	2,530.8	2,530.8	4.7	0.2 %	0.0
Appropriation Total	7,739.6	7,799.6	7,618.6	7,799.6	60.0	0.8 %	181.0
Parks & Outdoor Recreation							
Parks Management & Access	13,702.0	14,015.2	14,015.2	14,167.9	465.9	3.4 %	152.7
History & Archaeology	2,482.0	2,508.8	2,508.8	2,508.8	26.8	1.1 %	0.0
Appropriation Total	16,184.0	16,524.0	16,524.0	16,676.7	492.7	3.0 %	152.7
Fire Suppression							
Fire Suppression Preparedness	19,838.0	19,996.3	19,996.3	19,996.3	158.3	0.8 %	0.0
Fire Suppression Activity	20,123.7	20,123.7	20,123.7	20,123.7	0.0		0.0
Appropriation Total	39,961.7	40,120.0	40,120.0	40,120.0	158.3	0.4 %	0.0
Agency Total	167,522.5	170,815.2	169,639.2	170,517.9	2,995.4	1.8 %	-297.3
Funding Summary							
Unrestricted General (UGF)	80,212.5	81,628.8	80,452.8	81,331.5	1,119.0	1.4 %	-297.3
Designated General (DGF)	26,027.7	25,852.1	25,852.1	25,852.1	-175.6	-0.7 %	0.0
Other State Funds (Other)	38,727.1	40,840.4	40,840.4	40,840.4	2,113.3	5.5 %	0.0
Federal Receipts (Fed)	22,555.2	22,493.9	22,493.9	22,493.9	-61.3	-0.3 %	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.