

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate			
Administration & Support										
Commissioner's Office	1,390.2	1,409.6	1,409.6	1,409.6	19.4	1.4 %	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	484.9	572.4	572.4	572.4	87.5	18.0 %	0.0		0.0	
Project Mgmt & Permitting	925.4	936.3	936.3	936.3	10.9	1.2 %	0.0		0.0	
Administrative Services	2,271.6	2,316.3	2,316.3	2,316.3	44.7	2.0 %	0.0		0.0	
Information Resource Mgmt.	3,254.3	3,299.4	3,299.4	3,299.4	45.1	1.4 %	0.0		0.0	
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0		0.0		0.0	
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	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	4,911.0	4,955.7	4,955.7	4,955.7	44.7	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	
Public Information Center	95.9	97.4	97.4	97.4	1.5	1.6 %	0.0		0.0	
Appropriation Total	21,905.1	21,023.7	21,023.7	21,023.7	-881.4	-4.0 %	0.0		0.0	
Oil & Gas										
Oil & Gas	11,182.1	11,578.4	11,278.4	11,578.4	396.3	3.5 %	0.0	300.0	2.7 %	
Petroleum Systems Integrity	838.6	844.4	844.4	844.4	5.8	0.7 %	0.0		0.0	
Appropriation Total	12,020.7	12,422.8	12,122.8	12,422.8	402.1	3.3 %	0.0	300.0	2.5 %	
Land & Water Resources										
Mining, Land & Water	23,578.0	24,713.2	24,018.2	24,263.2	685.2	2.9 %	-450.0	-1.8 %	245.0	1.0 %
Forest Management & Develop	4,642.7	4,699.1	4,699.1	4,699.1	56.4	1.2 %	0.0		0.0	
Geological/Geophysical Surveys	4,759.0	4,812.9	4,812.9	4,812.9	53.9	1.1 %	0.0		0.0	
Appropriation Total	32,979.7	34,225.2	33,530.2	33,775.2	795.5	2.4 %	-450.0	-1.3 %	245.0	0.7 %
Agriculture										
Agricultural Development	1,719.6	1,739.6	1,558.6	1,739.6	20.0	1.2 %	0.0	181.0	11.6 %	
N. Latitude Plant Material Ctr	2,055.3	2,083.2	2,083.2	2,083.2	27.9	1.4 %	0.0		0.0	
Agr Revolving Loan Pgm Admin	2,526.1	2,530.8	2,530.8	2,530.8	4.7	0.2 %	0.0		0.0	

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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>			
Agriculture (continued)										
Appropriation Total	6,301.0	6,353.6	6,172.6	6,353.6	52.6	0.8 %	0.0	181.0	2.9 %	
Parks & Outdoor Recreation										
Parks Management & Access	8,999.7	9,275.2	9,275.2	9,427.9	428.2	4.8 %	152.7	1.6 %	152.7	1.6 %
History & Archaeology	476.2	486.4	486.4	486.4	10.2	2.1 %	0.0		0.0	
Appropriation Total	9,475.9	9,761.6	9,761.6	9,914.3	438.4	4.6 %	152.7	1.6 %	152.7	1.6 %
Fire Suppression										
Fire Suppression Preparedness	16,894.5	17,030.7	17,030.7	17,030.7	136.2	0.8 %	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	23,557.8	23,694.0	23,694.0	23,694.0	136.2	0.6 %	0.0		0.0	
Agency Total	106,240.2	107,480.9	106,304.9	107,183.6	943.4	0.9 %	-297.3	-0.3 %	878.7	0.8 %
Funding Summary										
Unrestricted General (UGF)	80,212.5	81,628.8	80,452.8	81,331.5	1,119.0	1.4 %	-297.3	-0.4 %	878.7	1.1 %
Designated General (DGF)	26,027.7	25,852.1	25,852.1	25,852.1	-175.6	-0.7 %	0.0		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.