

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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
<b>Administration &amp; Support</b>									
Commissioner's Office	1,117.0	1,140.2	1,390.2	1,390.2	1,390.2	273.2 24.5 %	250.0 21.9 %	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	478.9	484.9	484.9	484.9	484.9	6.0 1.3 %	0.0	0.0	0.0
Project Mgmt & Permitting	801.8	812.9	925.4	925.4	925.4	123.6 15.4 %	112.5 13.8 %	0.0	0.0
Administrative Services	1,850.0	1,918.5	2,043.5	2,043.5	2,043.5	193.5 10.5 %	125.0 6.5 %	0.0	0.0
Information Resource Mgmt.	2,913.1	2,985.1	3,254.3	3,254.3	3,254.3	341.2 11.7 %	269.2 9.0 %	0.0	0.0
Interdepartmental Chargebacks	1,462.0	1,462.0	1,462.0	1,462.0	1,462.0	0.0	0.0	0.0	0.0
Facilities	2,809.0	2,802.0	2,802.0	2,802.0	2,802.0	-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	4,789.1	4,911.0	4,911.0	4,911.0	4,911.0	121.9 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
Public Information Center	94.8	95.9	95.9	95.9	95.9	1.1 1.2 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>21,163.9</b>	<b>17,771.3</b>	<b>20,757.6</b>	<b>20,757.6</b>	<b>20,757.6</b>	<b>-406.3 -1.9 %</b>	<b>2,986.3 16.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	10,864.2	9,965.7	11,170.7	11,170.7	10,770.7	-93.5 -0.9 %	805.0 8.1 %	-400.0 -3.6 %	-400.0 -3.6 %
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
<b>Appropriation Total</b>	<b>11,962.6</b>	<b>11,085.5</b>	<b>12,009.3</b>	<b>12,009.3</b>	<b>11,609.3</b>	<b>-353.3 -3.0 %</b>	<b>523.8 4.7 %</b>	<b>-400.0 -3.3 %</b>	<b>-400.0 -3.3 %</b>
<b>Land &amp; Water Resources</b>									
Mining, Land & Water	22,382.8	19,312.6	23,462.2	23,387.2	23,507.2	1,124.4 5.0 %	4,194.6 21.7 %	45.0 0.2 %	120.0 0.5 %
Forest Management & Develop	4,679.6	4,775.3	4,642.7	4,642.7	4,642.7	-36.9 -0.8 %	-132.6 -2.8 %	0.0	0.0
Geological/Geophysical Surveys	4,482.3	4,559.0	4,759.0	4,759.0	4,759.0	276.7 6.2 %	200.0 4.4 %	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>28,646.9</b>	<b>32,863.9</b>	<b>32,788.9</b>	<b>32,908.9</b>	<b>1,364.2 4.3 %</b>	<b>4,262.0 14.9 %</b>	<b>45.0 0.1 %</b>	<b>120.0 0.4 %</b>
<b>Agriculture</b>									
Agricultural Development	1,730.9	1,765.4	1,719.6	1,719.6	1,719.6	-11.3 -0.7 %	-45.8 -2.6 %	0.0	0.0
N. Latitude Plant Material Ctr	1,757.8	1,782.7	2,042.7	2,042.7	2,042.7	284.9 16.2 %	260.0 14.6 %	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
<b>Appropriation Total</b>	<b>6,001.0</b>	<b>6,074.2</b>	<b>6,288.4</b>	<b>6,288.4</b>	<b>6,288.4</b>	<b>287.4 4.8 %</b>	<b>214.2 3.5 %</b>	<b>0.0</b>	<b>0.0</b>

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Parks & Outdoor Recreation													
Parks Management & Access	8,516.1	8,653.9	8,823.9	8,911.6	9,032.3	516.2	6.1 %	378.4	4.4 %	208.4	2.4 %	120.7	1.4 %
Offc of History & Archaeology	465.9	476.2	476.2	476.2	476.2	10.3	2.2 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,982.0</b>	<b>9,130.1</b>	<b>9,300.1</b>	<b>9,387.8</b>	<b>9,508.5</b>	<b>526.5</b>	<b>5.9 %</b>	<b>378.4</b>	<b>4.1 %</b>	<b>208.4</b>	<b>2.2 %</b>	<b>120.7</b>	<b>1.3 %</b>
Fire Suppression													
Fire Suppression Preparedness	16,152.4	16,334.1	16,850.8	16,850.8	16,850.8	698.4	4.3 %	516.7	3.2 %	0.0		0.0	
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>22,815.7</b>	<b>22,997.4</b>	<b>23,514.1</b>	<b>23,514.1</b>	<b>23,514.1</b>	<b>698.4</b>	<b>3.1 %</b>	<b>516.7</b>	<b>2.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>102,469.9</b>	<b>95,705.4</b>	<b>104,733.4</b>	<b>104,746.1</b>	<b>104,586.8</b>	<b>2,116.9</b>	<b>2.1 %</b>	<b>8,881.4</b>	<b>9.3 %</b>	<b>-146.6</b>	<b>-0.1 %</b>	<b>-159.3</b>	<b>-0.2 %</b>
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	

## 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.