

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtP1n to 13Budget</u>	<u>[6] - [2] Gov Amd+ to 13Budget</u>	<u>[6] - [3] ConfComm to 13Budget</u>		
Administration & Support											
Commissioner's Office	1,221.1	1,527.4	1,527.4	0.0	0.0	1,527.4	306.3	25.1 %	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	7,789.2	7,859.7	7,859.7	0.0	0.0	7,859.7	70.5	0.9 %	0.0	0.0	
Project Mgmt & Permitting	4,233.9	6,666.4	6,666.4	0.0	0.0	6,666.4	2,432.5	57.5 %	0.0	0.0	
Administrative Services	2,750.3	2,977.5	2,977.5	0.0	0.0	2,977.5	227.2	8.3 %	0.0	0.0	
Information Resource Mgmt.	4,518.5	4,896.6	4,896.6	0.0	0.0	4,896.6	378.1	8.4 %	0.0	0.0	
Interdepartmental Chargebacks	1,839.8	1,839.7	1,839.7	0.0	0.0	1,839.7	-0.1		0.0	0.0	
Facilities	3,109.0	3,102.0	3,102.0	0.0	0.0	3,102.0	-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	4,901.1	5,025.7	5,025.7	0.0	0.0	5,025.7	124.6	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	
EVOS Trustee Council Projects	434.5	435.9	435.9	0.0	0.0	435.9	1.4	0.3 %	0.0	0.0	
Public Information Center	539.7	553.6	553.6	0.0	0.0	553.6	13.9	2.6 %	0.0	0.0	
Mental Health Trust Land Admin	3,279.4	3,601.0	3,601.0	0.0	0.0	3,601.0	321.6	9.8 %	0.0	0.0	
Appropriation Total	39,464.7	41,873.9	41,873.9	0.0	0.0	41,873.9	2,409.2	6.1 %	0.0	0.0	
Oil & Gas											
Oil & Gas	15,768.8	15,926.5	15,726.5	0.0	0.0	15,726.5	-42.3	-0.3 %	-200.0	-1.3 %	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	
Appropriation Total	16,867.2	16,765.1	16,565.1	0.0	0.0	16,565.1	-302.1	-1.8 %	-200.0	-1.2 %	0.0
Land & Water Resources											
Mining, Land & Water	26,065.2	27,273.4	27,293.4	0.0	0.0	27,293.4	1,228.2	4.7 %	20.0	0.1 %	0.0
Forest Management & Develop	6,852.6	6,699.7	6,699.7	0.0	0.0	6,699.7	-152.9	-2.2 %	0.0	0.0	
Geological/Geophysical Surveys	8,993.0	9,412.6	9,412.6	0.0	0.0	9,412.6	419.6	4.7 %	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	43,385.7	43,405.7	0.0	0.0	43,405.7	1,494.9	3.6 %	20.0	0.0	
Agriculture											
Agricultural Development	2,504.0	2,511.0	2,511.0	0.0	0.0	2,511.0	7.0	0.3 %	0.0	0.0	
N. Latitude Plant Material Ctr	2,397.3	2,702.5	2,702.5	0.0	0.0	2,702.5	305.2	12.7 %	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	

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Agriculture (continued)										
Appropriation Total	7,413.6	7,739.6	7,739.6	0.0	0.0	7,739.6	326.0	4.4 %	0.0	0.0
Parks & Outdoor Recreation										
Parks Management & Access	13,124.5	13,538.3	13,702.0	0.0	0.0	13,702.0	577.5	4.4 %	163.7	1.2 %
Offc of History & Archaeology	2,431.5	2,482.0	2,482.0	0.0	0.0	2,482.0	50.5	2.1 %	0.0	0.0
Appropriation Total	15,556.0	16,020.3	16,184.0	0.0	0.0	16,184.0	628.0	4.0 %	163.7	1.0 %
Fire Suppression										
Fire Suppression Preparedness	18,949.5	19,838.0	19,838.0	0.0	0.0	19,838.0	888.5	4.7 %	0.0	0.0
Fire Suppression Activity	13,623.7	20,123.7	20,123.7	0.0	0.0	20,123.7	6,500.0	47.7 %	0.0	0.0
Appropriation Total	32,573.2	39,961.7	39,961.7	0.0	0.0	39,961.7	7,388.5	22.7 %	0.0	0.0
Agency Total	153,785.5	165,746.3	165,730.0	0.0	0.0	165,730.0	11,944.5	7.8 %	-16.3	0.0
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
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
Other State Funds (Other)	35,353.9	38,389.3	38,389.3	0.0	0.0	38,389.3	3,035.4	8.6 %	0.0	0.0
Federal Receipts (Fed)	15,961.7	22,555.2	22,555.2	0.0	0.0	22,555.2	6,593.5	41.3 %	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.