

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Administration & Support									
Commissioner's Office	1,188.4	1,221.1	1,221.1	1,221.1	0.0	0.0		0.0	
AGIA Pipeline Coordinator	7,606.4	745.8	3,563.3	3,185.8	0.0	2,440.0	327.2 %	-377.5	-10.6 %
State Pipeline Coordinator	7,685.2	7,789.2	7,789.2	7,789.2	0.0	0.0		0.0	
Project Mgmt & Permitting	3,775.7	3,583.9	4,223.9	4,223.9	0.0	640.0	17.9 %	0.0	
Administrative Services	2,622.3	2,750.3	2,750.3	2,750.3	0.0	0.0		0.0	
Information Resource Mgmt.	4,505.1	4,638.0	4,462.0	4,462.0	0.0	-176.0	-3.8 %	0.0	
Interdepartmental Chargebacks	0.0	0.0	0.0	1,836.1	0.0	1,836.1	>999 %	1,836.1	>999 %
Facilities	0.0	0.0	0.0	3,102.0	0.0	3,102.0	>999 %	3,102.0	>999 %
Citizen's Advisory Commission	256.6	263.3	263.3	263.3	0.0	0.0		0.0	
Recorder's Office/UCC	4,595.0	4,789.1	4,901.1	4,901.1	0.0	112.0	2.3 %	0.0	
Conservation & Develop Board	114.7	114.7	114.7	114.7	0.0	0.0		0.0	
EVOS Trustee Council Projects	442.9	444.5	444.5	444.5	0.0	0.0		0.0	
Public Information Center	509.6	531.7	539.7	539.7	0.0	8.0	1.5 %	0.0	
Mental Health Land Office	2,394.5	2,453.0	2,892.7	3,279.4	0.0	826.4	33.7 %	386.7	13.4 %
Appropriation Total	35,696.4	29,324.6	33,165.8	38,113.1	0.0	8,788.5	30.0 %	4,947.3	14.9 %
Oil & Gas									
Oil & Gas	14,160.5	14,226.1	15,526.1	15,526.1	0.0	1,300.0	9.1 %	0.0	
Petroleum Systems Integrity	1,064.5	1,098.4	1,098.4	1,098.4	0.0	0.0		0.0	
Appropriation Total	15,225.0	15,324.5	16,624.5	16,624.5	0.0	1,300.0	8.5 %	0.0	
Land & Water Resources									
Mining, Land & Water	0.0	0.0	0.0	25,480.1	0.0	25,480.1	>999 %	25,480.1	>999 %
Forest Mgmt & Development	6,353.9	6,448.7	6,848.7	6,850.4	0.0	401.7	6.2 %	1.7	
Geological/Geophysical Surveys	8,525.9	8,683.2	8,983.2	8,989.0	0.0	305.8	3.5 %	5.8	0.1 %
Coastal & Ocean Management	4,480.4	4,626.5	4,691.7	0.0	6,715.8	-4,626.5	-100.0 %	-4,691.7	-100.0 %
Appropriation Total	19,360.2	19,758.4	20,523.6	41,319.5	6,715.8	21,561.1	109.1 %	20,795.9	101.3 %

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Agriculture									
Agricultural Development	2,446.4	2,503.6	2,503.6	2,504.0	0.0	0.4		0.4	
N. Latitude Plant Material Ctr	2,154.6	1,930.5	2,266.5	2,290.5	101.1	360.0	18.6 %	24.0	1.1 %
Agr Revolving Loan Pgm Admin	2,486.0	2,512.3	2,512.3	2,512.3	0.0	0.0		0.0	
Appropriation Total	7,087.0	6,946.4	7,282.4	7,306.8	101.1	360.4	5.2 %	24.4	0.3 %
Parks & Outdoor Recreation									
Parks Management & Access	0.0	0.0	0.0	13,118.5	0.0	13,118.5	>999 %	13,118.5	>999 %
Parks Management	8,959.9	9,220.1	9,220.1	0.0	0.0	-9,220.1	-100.0 %	-9,220.1	-100.0 %
Parks & Recreation Access	3,712.7	3,838.0	3,873.9	0.0	0.0	-3,838.0	-100.0 %	-3,873.9	-100.0 %
Offc of History & Archaeology	2,256.7	2,351.5	2,401.5	2,401.5	0.0	50.0	2.1 %	0.0	
Appropriation Total	14,929.3	15,409.6	15,495.5	15,520.0	0.0	110.4	0.7 %	24.5	0.2 %
Fire Suppression									
Fire Suppression Preparedness	17,497.7	17,793.0	18,183.0	18,925.2	0.0	1,132.2	6.4 %	742.2	4.1 %
Fire Suppression Activity	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0		0.0	
Appropriation Total	31,121.4	31,416.7	31,806.7	32,548.9	0.0	1,132.2	3.6 %	742.2	2.3 %
Resource Development									
Mining & Land Development	11,017.8	11,415.7	13,789.1	0.0	0.0	-11,415.7	-100.0 %	-13,789.1	-100.0 %
Land Sales & Muni Entitlements	5,202.6	5,379.9	5,737.4	0.0	0.0	-5,379.9	-100.0 %	-5,737.4	-100.0 %
Land Acquisition/Title Defense	3,447.8	2,964.0	2,524.9	0.0	0.0	-2,964.0	-100.0 %	-2,524.9	-100.0 %
Water Development	1,953.1	2,033.0	2,033.0	0.0	0.0	-2,033.0	-100.0 %	-2,033.0	-100.0 %
Director's Office/Mining, Land	446.9	459.9	459.9	0.0	0.0	-459.9	-100.0 %	-459.9	-100.0 %
NonEmerg Haz Mitigation Prjcts	716.4	723.2	723.2	0.0	0.0	-723.2	-100.0 %	-723.2	-100.0 %
Interdept. IT Chargeback	906.6	906.6	906.6	0.0	0.0	-906.6	-100.0 %	-906.6	-100.0 %
Human Resources Chargeback	929.5	929.5	929.5	0.0	0.0	-929.5	-100.0 %	-929.5	-100.0 %
DNR Facilities Rent/Chargeback	2,802.0	2,797.7	2,797.7	0.0	0.0	-2,797.7	-100.0 %	-2,797.7	-100.0 %
Facilities Maintenance	300.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %
Appropriation Total	27,722.7	27,909.5	30,201.3	0.0	0.0	-27,909.5	-100.0 %	-30,201.3	-100.0 %

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State Public Domain & Access									
RS2477/Navigability	1,350.9	358.0	1,057.0	0.0	0.0	-358.0	-100.0 %	-1,057.0	-100.0 %
Appropriation Total	1,350.9	358.0	1,057.0	0.0	0.0	-358.0	-100.0 %	-1,057.0	-100.0 %
Agency Total	152,492.9	146,447.7	156,156.8	151,432.8	6,816.9	4,985.1	3.4 %	-4,724.0	-3.0 %
Funding Summary									
Unrestricted General (UGF)	72,011.3	66,560.9	76,728.5	74,712.6	2,437.8	8,151.7	12.2 %	-2,015.9	-2.6 %
Designated General (DGF)	25,513.6	25,702.8	25,647.3	25,647.3	0.0	-55.5	-0.2 %	0.0	
Federal Receipts (Fed)	19,782.7	19,055.8	18,640.7	15,961.7	4,039.0	-3,094.1	-16.2 %	-2,679.0	-14.4 %
Other Non-Duplicated (OtnDp)	21,973.1	21,471.7	22,150.4	22,537.1	0.0	1,065.4	5.0 %	386.7	1.7 %
Other Duplicated (Otdp)	13,212.2	13,656.5	12,989.9	12,574.1	340.1	-1,082.4	-7.9 %	-415.8	-3.2 %

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.