

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 1,087.6 | 1,117.0 | 1,117.0 | 1,117.0 | 0.0 | 0.0 | | 0.0 | | |
| AGIA Pipeline Coordinator | 6,874.0 | 745.8 | 3,563.3 | 3,185.8 | 0.0 | 2,440.0 | 327.2 % | -377.5 | -10.6 % | |
| State Pipeline Coordinator | 470.1 | 478.9 | 478.9 | 478.9 | 0.0 | 0.0 | | 0.0 | | |
| Project Mgmt & Permitting | 786.1 | 561.8 | 801.8 | 801.8 | 0.0 | 240.0 | 42.7 % | 0.0 | | |
| Administrative Services | 1,725.1 | 1,810.8 | 1,850.0 | 1,850.0 | 0.0 | 39.2 | 2.2 % | 0.0 | | |
| Information Resource Mgmt. | 2,775.7 | 2,856.6 | 2,856.6 | 2,856.6 | 0.0 | 0.0 | | 0.0 | | |
| Interdepartmental Chargebacks | 0.0 | 0.0 | 0.0 | 1,458.3 | 0.0 | 1,458.3 | >999 % | 1,458.3 | >999 % | |
| Facilities | 0.0 | 0.0 | 0.0 | 2,802.0 | 0.0 | 2,802.0 | >999 % | 2,802.0 | >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 | 4,789.1 | 4,789.1 | 0.0 | 0.0 | | 0.0 | | |
| Conservation & Develop Board | 114.7 | 114.7 | 114.7 | 114.7 | 0.0 | 0.0 | | 0.0 | | |
| Public Information Center | 72.7 | 77.5 | 94.8 | 94.8 | 0.0 | 17.3 | 22.3 % | 0.0 | | |
| Appropriation Total | 18,757.6 | 12,815.5 | 15,929.5 | 19,812.3 | 0.0 | 6,996.8 | 54.6 % | 3,882.8 | 24.4 % | |
| Oil & Gas | | | | | | | | | | |
| Oil & Gas | 9,481.9 | 9,556.7 | 10,864.2 | 10,864.2 | 0.0 | 1,307.5 | 13.7 % | 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 | 10,546.4 | 10,655.1 | 11,962.6 | 11,962.6 | 0.0 | 1,307.5 | 12.3 % | 0.0 | | |
| Land & Water Resources | | | | | | | | | | |
| Mining, Land & Water | 0.0 | 0.0 | 0.0 | 21,797.7 | 0.0 | 21,797.7 | >999 % | 21,797.7 | >999 % | |
| Forest Mgmt & Development | 4,197.1 | 4,236.8 | 4,675.7 | 4,677.4 | 0.0 | 440.6 | 10.4 % | 1.7 | | |
| Geological/Geophysical Surveys | 4,370.5 | 4,472.5 | 4,472.5 | 4,478.3 | 0.0 | 5.8 | 0.1 % | 5.8 | 0.1 % | |
| Coastal & Ocean Management | 1,599.2 | 1,672.6 | 1,672.6 | 0.0 | 2,336.7 | -1,672.6 | -100.0 % | -1,672.6 | -100.0 % | |
| Appropriation Total | 10,166.8 | 10,381.9 | 10,820.8 | 30,953.4 | 2,336.7 | 20,571.5 | 198.1 % | 20,132.6 | 186.1 % | |
| Agriculture | | | | | | | | | | |
| Agricultural Development | 1,684.6 | 1,730.5 | 1,730.5 | 1,730.9 | 0.0 | 0.4 | | 0.4 | | |
| N. Latitude Plant Material Ctr | 1,658.8 | 1,427.0 | 1,627.0 | 1,651.0 | 101.1 | 224.0 | 15.7 % | 24.0 | 1.5 % | |

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| <u>Allocation</u> | <u>[1] 11MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] GovAmd+ to ConfComm</u> | | |
|--------------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|---|-----------------|--|-----------------|--|
| Agriculture (continued) | | | | | | | | | | |
| 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 | 5,829.4 | 5,669.8 | 5,869.8 | 5,894.2 | 101.1 | 224.4 | 4.0 % | 24.4 | 0.4 % | |
| Parks & Outdoor Recreation | | | | | | | | | | |
| Parks Management & Access | 0.0 | 0.0 | 0.0 | 8,480.1 | 0.0 | 8,480.1 | >999 % | 8,480.1 | >999 % | |
| Parks Management | 7,969.0 | 8,193.5 | 8,193.5 | 0.0 | 0.0 | -8,193.5 | -100.0 % | -8,193.5 | -100.0 % | |
| Parks & Recreation Access | 249.0 | 262.1 | 262.1 | 0.0 | 0.0 | -262.1 | -100.0 % | -262.1 | -100.0 % | |
| Offc of History & Archaeology | 398.0 | 415.9 | 465.9 | 465.9 | 0.0 | 50.0 | 12.0 % | 0.0 | | |
| Appropriation Total | 8,616.0 | 8,871.5 | 8,921.5 | 8,946.0 | 0.0 | 74.5 | 0.8 % | 24.5 | 0.3 % | |
| Fire Suppression | | | | | | | | | | |
| Fire Suppression Preparedness | 15,445.9 | 15,693.7 | 16,109.1 | 16,128.1 | 0.0 | 434.4 | 2.8 % | 19.0 | 0.1 % | |
| Fire Suppression Activity | 6,663.3 | 6,663.3 | 6,663.3 | 6,663.3 | 0.0 | 0.0 | | 0.0 | | |
| Appropriation Total | 22,109.2 | 22,357.0 | 22,772.4 | 22,791.4 | 0.0 | 434.4 | 1.9 % | 19.0 | 0.1 % | |
| Resource Development | | | | | | | | | | |
| Mining & Land Development | 7,640.7 | 7,936.1 | 10,840.3 | 0.0 | 0.0 | -7,936.1 | -100.0 % | -10,840.3 | -100.0 % | |
| Land Sales & Muni Entitlements | 5,054.6 | 5,217.0 | 5,323.5 | 0.0 | 0.0 | -5,217.0 | -100.0 % | -5,323.5 | -100.0 % | |
| Land Acquisition/Title Defense | 2,273.0 | 1,747.6 | 2,450.8 | 0.0 | 0.0 | -1,747.6 | -100.0 % | -2,450.8 | -100.0 % | |
| Water Development | 1,584.0 | 1,652.0 | 1,822.6 | 0.0 | 0.0 | -1,652.0 | -100.0 % | -1,822.6 | -100.0 % | |
| Director's Office/Mining, Land | 411.7 | 424.7 | 424.7 | 0.0 | 0.0 | -424.7 | -100.0 % | -424.7 | -100.0 % | |
| Interdept. IT Chargeback | 906.5 | 906.5 | 906.5 | 0.0 | 0.0 | -906.5 | -100.0 % | -906.5 | -100.0 % | |
| Human Resources Chargeback | 551.8 | 551.8 | 551.8 | 0.0 | 0.0 | -551.8 | -100.0 % | -551.8 | -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 % | |
| Appropriation Total | 21,224.3 | 21,233.4 | 25,117.9 | 0.0 | 0.0 | -21,233.4 | -100.0 % | -25,117.9 | -100.0 % | |
| State Public Domain & Access | | | | | | | | | | |
| RS2477/Navigability | 275.2 | 279.5 | 981.3 | 0.0 | 0.0 | -279.5 | -100.0 % | -981.3 | -100.0 % | |
| Appropriation Total | 275.2 | 279.5 | 981.3 | 0.0 | 0.0 | -279.5 | -100.0 % | -981.3 | -100.0 % | |

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|----------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|---|--------|--|--------|
| Agency Total | 97,524.9 | 92,263.7 | 102,375.8 | 100,359.9 | 2,437.8 | 8,096.2 | 8.8 % | -2,015.9 | -2.0 % |
| 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 | |

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.