

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Administration & Support													
Commissioner's Office	1,087.6	1,117.0	1,117.0	1,117.0	0.0	0.0	1,117.0	29.4	2.7 %	0.0	0.0		
AGIA Pipeline Coordinator	6,588.5	745.8	3,563.3	3,185.8	0.0	0.0	3,185.8	-3,402.7	-51.6 %	2,440.0	327.2 %	-377.5	-10.6 %
State Pipeline Coordinator	471.0	478.9	478.9	478.9	0.0	0.0	478.9	7.9	1.7 %	0.0	0.0		
Project Mgmt & Permitting	784.7	561.8	801.8	801.8	0.0	0.0	801.8	17.1	2.2 %	240.0	42.7 %	0.0	
Administrative Services	1,731.3	1,810.8	1,850.0	1,850.0	0.0	0.0	1,850.0	118.7	6.9 %	39.2	2.2 %	0.0	
Information Resource Mgmt.	2,763.6	2,856.6	2,856.6	2,856.6	0.0	0.0	2,856.6	93.0	3.4 %	0.0	0.0		
Interdepartmental Chargebacks	0.0	0.0	0.0	1,458.3	0.0	0.0	1,458.3	1,458.3	>999 %	1,458.3	>999 %	1,458.3	>999 %
Facilities	0.0	0.0	0.0	2,802.0	0.0	0.0	2,802.0	2,802.0	>999 %	2,802.0	>999 %	2,802.0	>999 %
Citizen's Advisory Commission	256.9	263.3	263.3	263.3	0.0	0.0	263.3	6.4	2.5 %	0.0	0.0		
Recorder's Office/UCC	4,617.8	4,789.1	4,789.1	4,789.1	0.0	0.0	4,789.1	171.3	3.7 %	0.0	0.0		
Conservation & Develop Board	114.7	114.7	114.7	114.7	0.0	0.0	114.7	0.0		0.0	0.0		
Public Information Center	76.3	77.5	94.8	94.8	0.0	0.0	94.8	18.5	24.2 %	17.3	22.3 %	0.0	
Appropriation Total	18,492.4	12,815.5	15,929.5	19,812.3	0.0	0.0	19,812.3	1,319.9	7.1 %	6,996.8	54.6 %	3,882.8	24.4 %
Oil & Gas													
Oil & Gas	9,490.4	9,556.7	10,864.2	10,864.2	0.0	0.0	10,864.2	1,373.8	14.5 %	1,307.5	13.7 %	0.0	
Petroleum Systems Integrity	1,065.5	1,098.4	1,098.4	1,098.4	0.0	0.0	1,098.4	32.9	3.1 %	0.0	0.0		
Appropriation Total	10,555.9	10,655.1	11,962.6	11,962.6	0.0	0.0	11,962.6	1,406.7	13.3 %	1,307.5	12.3 %	0.0	
Land & Water Resources													
Mining, Land & Water	0.0	0.0	0.0	21,797.7	0.0	0.0	21,797.7	21,797.7	>999 %	21,797.7	>999 %	21,797.7	>999 %
Forest Mgmt & Development	4,202.3	4,236.8	4,675.7	4,677.4	0.0	0.0	4,677.4	475.1	11.3 %	440.6	10.4 %	1.7	
Geological/Geophysical Surveys	4,398.0	4,472.5	4,472.5	4,478.3	0.0	0.0	4,478.3	80.3	1.8 %	5.8	0.1 %	5.8	0.1 %
Coastal & Ocean Management	1,605.6	1,672.6	1,672.6	0.0	0.0	0.0	0.0	-1,605.6	-100.0 %	-1,672.6	-100.0 %	-1,672.6	-100.0 %
Appropriation Total	10,205.9	10,381.9	10,820.8	30,953.4	0.0	0.0	30,953.4	20,747.5	203.3 %	20,571.5	198.1 %	20,132.6	186.1 %
Agriculture													
Agricultural Development	1,545.7	1,730.5	1,730.5	1,730.9	0.0	0.0	1,730.9	185.2	12.0 %	0.4	0.4		
N. Latitude Plant Material Ctr	1,653.8	1,427.0	1,627.0	1,651.0	0.0	101.1	1,752.1	98.3	5.9 %	325.1	22.8 %	125.1	7.7 %
Agr Revolving Loan Pgm Admin	2,494.1	2,512.3	2,512.3	2,512.3	0.0	0.0	2,512.3	18.2	0.7 %	0.0	0.0		
Appropriation Total	5,693.6	5,669.8	5,869.8	5,894.2	0.0	101.1	5,995.3	301.7	5.3 %	325.5	5.7 %	125.5	2.1 %

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Parks & Outdoor Recreation										
Parks Management & Access	0.0	0.0	0.0	8,480.1	0.0	0.0	8,480.1	8,480.1 >999 %	8,480.1 >999 %	8,480.1 >999 %
Parks Management	7,980.5	8,193.5	8,193.5	0.0	0.0	0.0	0.0	-7,980.5 -100.0 %	-8,193.5 -100.0 %	-8,193.5 -100.0 %
Parks & Recreation Access	251.8	262.1	262.1	0.0	0.0	0.0	0.0	-251.8 -100.0 %	-262.1 -100.0 %	-262.1 -100.0 %
Ofc of History & Archaeology	402.6	415.9	465.9	465.9	0.0	0.0	465.9	63.3 15.7 %	50.0 12.0 %	0.0
Appropriation Total	8,634.9	8,871.5	8,921.5	8,946.0	0.0	0.0	8,946.0	311.1 3.6 %	74.5 0.8 %	24.5 0.3 %
Fire Suppression										
Fire Suppression Preparedness	15,487.6	15,693.7	16,109.1	16,128.1	0.0	0.0	16,128.1	640.5 4.1 %	434.4 2.8 %	19.0 0.1 %
Fire Suppression Activity	16,558.0	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-9,894.7 -59.8 %	0.0	0.0
Appropriation Total	32,045.6	22,357.0	22,772.4	22,791.4	0.0	0.0	22,791.4	-9,254.2 -28.9 %	434.4 1.9 %	19.0 0.1 %
Resource Development										
Mining & Land Development	8,000.8	7,936.1	10,840.3	0.0	0.0	0.0	0.0	-8,000.8 -100.0 %	-7,936.1 -100.0 %	-10,840.3 -100.0 %
Land Sales & Muni Entitlements	5,078.4	5,217.0	5,323.5	0.0	0.0	0.0	0.0	-5,078.4 -100.0 %	-5,217.0 -100.0 %	-5,323.5 -100.0 %
Land Acquisition/Title Defense	2,320.2	1,747.6	2,450.8	0.0	0.0	0.0	0.0	-2,320.2 -100.0 %	-1,747.6 -100.0 %	-2,450.8 -100.0 %
Water Development	1,615.8	1,652.0	1,822.6	0.0	0.0	0.0	0.0	-1,615.8 -100.0 %	-1,652.0 -100.0 %	-1,822.6 -100.0 %
Director's Office/Mining, Land	410.9	424.7	424.7	0.0	0.0	0.0	0.0	-410.9 -100.0 %	-424.7 -100.0 %	-424.7 -100.0 %
Interdept. IT Chargeback	906.5	906.5	906.5	0.0	0.0	0.0	0.0	-906.5 -100.0 %	-906.5 -100.0 %	-906.5 -100.0 %
Human Resources Chargeback	551.8	551.8	551.8	0.0	0.0	0.0	0.0	-551.8 -100.0 %	-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	0.0	0.0	-2,802.0 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -100.0 %
Appropriation Total	21,686.4	21,233.4	25,117.9	0.0	0.0	0.0	0.0	-21,686.4 -100.0 %	-21,233.4 -100.0 %	-25,117.9 -100.0 %
State Public Domain & Access										
RS2477/Navigability	321.8	279.5	981.3	0.0	0.0	0.0	0.0	-321.8 -100.0 %	-279.5 -100.0 %	-981.3 -100.0 %
Appropriation Total	321.8	279.5	981.3	0.0	0.0	0.0	0.0	-321.8 -100.0 %	-279.5 -100.0 %	-981.3 -100.0 %
Agency Total	107,636.5	92,263.7	102,375.8	100,359.9	0.0	101.1	100,461.0	-7,175.5 -6.7 %	8,197.3 8.9 %	-1,914.8 -1.9 %
Funding Summary										
Unrestricted General (UGF)	82,046.7	66,560.9	76,728.5	74,712.6	0.0	101.1	74,813.7	-7,233.0 -8.8 %	8,252.8 12.4 %	-1,914.8 -2.5 %
Designated General (DGF)	25,589.8	25,702.8	25,647.3	25,647.3	0.0	0.0	25,647.3	57.5 0.2 %	-55.5 -0.2 %	0.0

Column Definitions

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

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).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.