

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Resource Development													
Commissioner's Office	1,434.9	1,174.0	1,188.4	1,188.4	1,221.1	1,221.1	1,221.1	32.7	2.8 %	0.0	0.0		
Administrative Services	2,576.0	2,619.5	2,622.3	2,622.3	2,750.3	2,750.3	2,750.3	128.0	4.9 %	0.0	0.0		
Information Resource Mgmt.	3,242.6	4,345.7	4,347.8	4,505.1	4,638.0	4,462.0	4,462.0	-43.1	-1.0 %	-176.0	-3.8 %	0.0	
Oil & Gas Development	17,322.6	13,910.8	14,160.5	14,160.5	14,226.1	15,526.1	15,526.1	1,365.6	9.6 %	1,300.0	9.1 %	0.0	
Petroleum Systems Integrity	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	1,098.4	1,098.4	33.9	3.2 %	0.0	0.0		
Pipeline Coordinator	3,800.1	7,680.4	7,685.2	7,685.2	7,789.2	7,789.2	7,789.2	104.0	1.4 %	0.0	0.0		
Gas Pipeline Implementation	3,849.4	4,663.5	7,606.4	7,606.4	745.8	3,563.3	3,563.3	-4,043.1	-53.2 %	2,817.5	377.8 %	0.0	
Coastal & Ocean Management	3,253.5	4,472.3	4,480.4	4,480.4	4,626.5	4,691.7	4,691.7	211.3	4.7 %	65.2	1.4 %	0.0	
Large Project Permitting	2,872.4	3,755.8	3,775.7	3,775.7	3,583.9	4,223.9	4,223.9	448.2	11.9 %	640.0	17.9 %	0.0	
Mining & Land Development	10,906.9	11,097.2	11,099.7	11,017.8	11,415.7	12,368.0	13,789.1	2,771.3	25.2 %	2,373.4	20.8 %	1,421.1	11.5 %
Land Sales & Muni Entitlements	4,740.9	5,240.3	5,240.3	5,202.6	5,379.9	5,737.4	5,737.4	534.8	10.3 %	357.5	6.6 %	0.0	
Land Acquisition/Title Defense	2,006.5	2,885.9	3,468.5	3,447.8	2,964.0	2,524.9	2,524.9	-922.9	-26.8 %	-439.1	-14.8 %	0.0	
Water Development	1,343.3	1,966.1	1,966.1	1,953.1	2,033.0	2,033.0	2,033.0	79.9	4.1 %	0.0	0.0		
Director's Office/Mining, Land	392.8	449.0	450.9	446.9	459.9	459.9	459.9	13.0	2.9 %	0.0	0.0		
Forest Management & Develop	5,673.3	6,265.9	6,353.9	6,353.9	6,448.7	6,848.7	6,848.7	494.8	7.8 %	400.0	6.2 %	0.0	
NonEmerg Haz Mitigation Prjcts	350.2	716.4	716.4	716.4	723.2	723.2	723.2	6.8	0.9 %	0.0	0.0		
Geological Development	6,044.7	8,517.0	8,525.9	8,525.9	8,683.2	8,983.2	8,983.2	457.3	5.4 %	300.0	3.5 %	0.0	
Recorder's Office/UCC	4,387.1	4,595.0	4,595.0	4,595.0	4,789.1	4,901.1	4,901.1	306.1	6.7 %	112.0	2.3 %	0.0	
Agricultural Development	1,769.1	2,262.2	2,446.4	2,446.4	2,503.6	2,503.6	2,503.6	57.2	2.3 %	0.0	0.0		
N. Latitude Plant Material Ctr	1,801.9	2,150.6	2,154.6	2,154.6	1,930.5	2,266.5	2,266.5	111.9	5.2 %	336.0	17.4 %	0.0	
Agr Revolving Loan Pgm Admin	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	2,512.3	2,512.3	26.3	1.1 %	0.0	0.0		
Conservation&Development Board	100.8	114.7	114.7	114.7	114.7	114.7	114.7	0.0		0.0	0.0		
Public Services Office	490.5	509.6	509.6	509.6	531.7	539.7	539.7	30.1	5.9 %	8.0	1.5 %	0.0	
Trustee Council Projects	128.4	442.0	442.9	442.9	444.5	444.5	444.5	1.6	0.4 %	0.0	0.0		
Interdept. IT Chargeback	1,566.8	906.6	906.6	906.6	906.6	906.6	906.6	0.0		0.0	0.0		
Human Resources Chargeback	711.0	929.5	929.5	929.5	929.5	929.5	929.5	0.0		0.0	0.0		
DNR Facilities Rent/Chargeback	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	2,797.7	2,797.7	-4.3	-0.2 %	0.0	0.0		
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0	0.0		
Mental Health Lands Admin	4,507.4	2,364.2	2,394.5	2,394.5	2,453.0	2,892.7	2,892.7	498.2	20.8 %	439.7	17.9 %	0.0	
<b>Appropriation Total</b>	<b>90,583.5</b>	<b>100,673.6</b>	<b>104,834.7</b>	<b>104,834.7</b>	<b>99,000.1</b>	<b>106,113.2</b>	<b>107,534.3</b>	<b>2,699.6</b>	<b>2.6 %</b>	<b>8,534.2</b>	<b>8.6 %</b>	<b>1,421.1</b>	<b>1.3 %</b>

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State Public Domain & Access													
Citizen's Advisory Commission	231.4	254.3	256.6	256.6	263.3	263.3	263.3	6.7	2.6 %	0.0	0.0		
RS2477/Navigability	285.5	1,350.9	1,350.9	1,350.9	358.0	358.0	1,057.0	-293.9	-21.8 %	699.0	195.3 %	699.0	195.3 %
<b>Appropriation Total</b>	<b>516.9</b>	<b>1,605.2</b>	<b>1,607.5</b>	<b>1,607.5</b>	<b>621.3</b>	<b>621.3</b>	<b>1,320.3</b>	<b>-287.2</b>	<b>-17.9 %</b>	<b>699.0</b>	<b>112.5 %</b>	<b>699.0</b>	<b>112.5 %</b>
Statewide Fire Suppression													
Fire Suppression Preparedness	16,989.8	17,478.7	17,497.7	17,497.7	17,793.0	17,793.0	18,183.0	685.3	3.9 %	390.0	2.2 %	390.0	2.2 %
Fire Suppression Activity	81,577.0	13,623.7	13,623.7	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>98,566.8</b>	<b>31,102.4</b>	<b>31,121.4</b>	<b>31,121.4</b>	<b>31,416.7</b>	<b>31,416.7</b>	<b>31,806.7</b>	<b>685.3</b>	<b>2.2 %</b>	<b>390.0</b>	<b>1.2 %</b>	<b>390.0</b>	<b>1.2 %</b>
Parks & Recreation Mgmt													
Offc of History & Archaeology	1,739.6	2,256.7	2,256.7	2,256.7	2,351.5	2,401.5	2,401.5	144.8	6.4 %	50.0	2.1 %	0.0	0.0
Parks Management	9,191.2	8,928.1	8,959.9	8,959.9	9,220.1	9,220.1	9,220.1	260.2	2.9 %	0.0	0.0	0.0	0.0
Parks & Recreation Access	2,634.3	3,712.7	3,712.7	3,712.7	3,838.0	3,873.9	3,873.9	161.2	4.3 %	35.9	0.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,565.1</b>	<b>14,897.5</b>	<b>14,929.3</b>	<b>14,929.3</b>	<b>15,409.6</b>	<b>15,495.5</b>	<b>15,495.5</b>	<b>566.2</b>	<b>3.8 %</b>	<b>85.9</b>	<b>0.6 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>203,232.3</b>	<b>148,278.7</b>	<b>152,492.9</b>	<b>152,492.9</b>	<b>146,447.7</b>	<b>153,646.7</b>	<b>156,156.8</b>	<b>3,663.9</b>	<b>2.4 %</b>	<b>9,709.1</b>	<b>6.6 %</b>	<b>2,510.1</b>	<b>1.6 %</b>
Funding Summary													
Unrestricted General (UGF)	127,788.0	69,357.4	72,011.3	72,011.3	66,560.9	74,218.4	76,728.5	4,717.2	6.6 %	10,167.6	15.3 %	2,510.1	3.4 %
Designated General (DGF)	22,219.6	24,913.3	25,513.6	25,513.6	25,702.8	25,647.3	25,647.3	133.7	0.5 %	-55.5	-0.2 %	0.0	0.0
Other State Funds (Other)	34,082.1	34,230.0	35,185.3	35,185.3	35,128.2	35,140.3	35,140.3	-45.0	-0.1 %	12.1	0.0 %	0.0	0.0
Federal Receipts (Fed)	19,142.6	19,778.0	19,782.7	19,782.7	19,055.8	18,640.7	18,640.7	-1,142.0	-5.8 %	-415.1	-2.2 %	0.0	0.0

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (FY11 Conference Committee)** - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)