

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Administration & Support								
Commissioner's Office	1,188.4	1,221.1	1,221.1	1,221.1	1,221.1	0.0	0.0	0.0
State Pipeline Coordinator	7,685.2	7,789.2	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	4,223.9	640.0	17.9 %	0.0
Administrative Services	2,622.3	2,750.3	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	4,462.0	-176.0	-3.8 %	0.0
Interdepartmental Chargebacks	0.0	0.0	0.0	1,836.1	1,836.1	1,836.1	>999 %	1,836.1 >999 %
Facilities	0.0	0.0	0.0	3,102.0	3,102.0	3,102.0	>999 %	3,102.0 >999 %
Citizen's Advisory Commission	256.6	263.3	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	4,901.1	112.0	2.3 %	0.0
Conservation & Develop Board	114.7	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	444.5	0.0	0.0	0.0
Public Information Center	509.6	531.7	539.7	539.7	539.7	8.0	1.5 %	0.0
Mental Health Land Office	2,394.5	2,453.0	2,892.7	3,391.4	3,279.4	826.4	33.7 %	386.7 13.4 %
Appropriation Total	28,090.0	28,578.8	29,602.5	35,039.3	34,927.3	6,348.5	22.2 %	5,324.8 18.0 %
Oil & Gas								
Oil & Gas	14,160.5	14,226.1	15,526.1	15,526.1	15,526.1	1,300.0	9.1 %	0.0
Petroleum Systems Integrity	1,064.5	1,098.4	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	16,624.5	1,300.0	8.5 %	0.0
Land & Water Resources								
Mining, Land & Water	0.0	0.0	0.0	25,480.1	25,480.1	25,480.1	>999 %	25,480.1 >999 %
Forest Mgmt & Development	6,353.9	6,448.7	6,848.7	6,850.4	6,850.4	401.7	6.2 %	1.7
Geological/Geophysical Surveys	8,525.9	8,683.2	8,983.2	8,989.0	8,989.0	305.8	3.5 %	5.8 0.1 %
Coastal & Ocean Management	4,480.4	4,626.5	4,691.7	4,691.7	4,691.7	65.2	1.4 %	0.0
Appropriation Total	19,360.2	19,758.4	20,523.6	46,011.2	46,011.2	26,252.8	132.9 %	25,487.6 124.2 %
Agriculture								
Agricultural Development	2,446.4	2,503.6	2,503.6	2,504.0	2,504.0	0.4	0.4	0.0
N. Latitude Plant Material Ctr	2,154.6	1,930.5	2,266.5	2,170.5	2,290.5	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	2,512.3	0.0	0.0	0.0
Appropriation Total	7,087.0	6,946.4	7,282.4	7,186.8	7,306.8	360.4	5.2 %	24.4 0.3 %

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Parks & Outdoor Recreation											
Parks Management & Access	0.0	0.0	0.0	13,094.0	13,118.5	13,118.5	>999 %	13,118.5	>999 %	24.5	0.2 %
Parks Management	8,959.9	9,220.1	9,220.1	24.5	0.0	-9,220.1	-100.0 %	-9,220.1	-100.0 %	-24.5	-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 %	0.0	
Offc of History & Archaeology	2,256.7	2,351.5	2,401.5	2,401.5	2,401.5	50.0	2.1 %	0.0		0.0	
Appropriation Total	14,929.3	15,409.6	15,495.5	15,520.0	15,520.0	110.4	0.7 %	24.5	0.2 %	0.0	
Fire Suppression											
Fire Suppression Preparedness	17,497.7	17,793.0	18,183.0	18,925.2	18,925.2	1,132.2	6.4 %	742.2	4.1 %	0.0	
Fire Suppression Activity	13,623.7	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	32,548.9	1,132.2	3.6 %	742.2	2.3 %	0.0	
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 %	0.0	
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 %	0.0	
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 %	0.0	
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 %	0.0	
Director's Office/Mining, Land	446.9	459.9	459.9	0.0	0.0	-459.9	-100.0 %	-459.9	-100.0 %	0.0	
NonEmerg Haz Mitigation Prjcts	716.4	723.2	723.2	0.0	0.0	-723.2	-100.0 %	-723.2	-100.0 %	0.0	
Interdept. IT Chargeback	906.6	906.6	906.6	0.0	0.0	-906.6	-100.0 %	-906.6	-100.0 %	0.0	
Human Resources Chargeback	929.5	929.5	929.5	0.0	0.0	-929.5	-100.0 %	-929.5	-100.0 %	0.0	
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 %	0.0	
Facilities Maintenance	300.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	0.0	
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 %	0.0	
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 %	0.0	
Appropriation Total	1,350.9	358.0	1,057.0	0.0	0.0	-358.0	-100.0 %	-1,057.0	-100.0 %	0.0	
Agency Total	144,886.5	145,701.9	152,593.5	152,930.7	152,938.7	7,236.8	5.0 %	345.2	0.2 %	8.0	

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Funding Summary											
Unrestricted General (UGF)	65,137.3	65,815.1	73,165.2	73,079.4	73,199.4	7,384.3	11.2 %	34.2	120.0	0.2 %	
Designated General (DGF)	25,513.6	25,702.8	25,647.3	25,647.3	25,647.3	-55.5	-0.2 %	0.0	0.0		
Other State Funds (Other)	34,452.9	35,128.2	35,140.3	35,563.3	35,451.3	323.1	0.9 %	311.0	0.9 %	-112.0	-0.3 %
Federal Receipts (Fed)	19,782.7	19,055.8	18,640.7	18,640.7	18,640.7	-415.1	-2.2 %	0.0	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.

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)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative