

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Administration &amp; Support</b>								
Commissioner's Office	1,087.6	1,117.0	1,117.0	1,117.0	1,117.0	0.0	0.0	0.0
State Pipeline Coordinator	470.1	478.9	478.9	478.9	478.9	0.0	0.0	0.0
Project Mgmt & Permitting	786.1	561.8	801.8	801.8	801.8	240.0	42.7 %	0.0
Administrative Services	1,725.1	1,810.8	1,850.0	1,850.0	1,850.0	39.2	2.2 %	0.0
Information Resource Mgmt.	2,775.7	2,856.6	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	1,458.3	1,458.3	>999 %	1,458.3
Facilities	0.0	0.0	0.0	2,802.0	2,802.0	2,802.0	>999 %	2,802.0
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	4,789.1	4,789.1	4,789.1	0.0	0.0	0.0
Conservation & Develop Board	114.7	114.7	114.7	114.7	114.7	0.0	0.0	0.0
Public Information Center	72.7	77.5	94.8	94.8	94.8	17.3	22.3 %	0.0
<b>Appropriation Total</b>	<b>11,883.6</b>	<b>12,069.7</b>	<b>12,366.2</b>	<b>16,626.5</b>	<b>16,626.5</b>	<b>4,556.8</b>	<b>37.8 %</b>	<b>4,260.3</b>
<b>Oil &amp; Gas</b>								
Oil & Gas	9,481.9	9,556.7	10,864.2	10,864.2	10,864.2	1,307.5	13.7 %	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
<b>Appropriation Total</b>	<b>10,546.4</b>	<b>10,655.1</b>	<b>11,962.6</b>	<b>11,962.6</b>	<b>11,962.6</b>	<b>1,307.5</b>	<b>12.3 %</b>	<b>0.0</b>
<b>Land &amp; Water Resources</b>								
Mining, Land & Water	0.0	0.0	0.0	21,797.7	21,797.7	21,797.7	>999 %	21,797.7
Forest Mgmt & Development	4,197.1	4,236.8	4,675.7	4,677.4	4,677.4	440.6	10.4 %	1.7
Geological/Geophysical Surveys	4,370.5	4,472.5	4,472.5	4,478.3	4,478.3	5.8	0.1 %	5.8
Coastal & Ocean Management	1,599.2	1,672.6	1,672.6	1,672.6	1,672.6	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>10,166.8</b>	<b>10,381.9</b>	<b>10,820.8</b>	<b>32,626.0</b>	<b>32,626.0</b>	<b>22,244.1</b>	<b>214.3 %</b>	<b>21,805.2</b>
<b>Agriculture</b>								
Agricultural Development	1,684.6	1,730.5	1,730.5	1,730.9	1,730.9	0.4	0.4	0.0
N. Latitude Plant Material Ctr	1,658.8	1,427.0	1,627.0	1,531.0	1,651.0	224.0	15.7 %	24.0
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
<b>Appropriation Total</b>	<b>5,829.4</b>	<b>5,669.8</b>	<b>5,869.8</b>	<b>5,774.2</b>	<b>5,894.2</b>	<b>224.4</b>	<b>4.0 %</b>	<b>24.4</b>

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Parks & Outdoor Recreation								
Parks Management & Access	0.0	0.0	0.0	8,455.6	8,480.1	8,480.1 >999 %	8,480.1 >999 %	24.5 0.3 %
Parks Management	7,969.0	8,193.5	8,193.5	24.5	0.0	-8,193.5 -100.0 %	-8,193.5 -100.0 %	-24.5 -100.0 %
Parks & Recreation Access	249.0	262.1	262.1	0.0	0.0	-262.1 -100.0 %	-262.1 -100.0 %	0.0
Offc of History & Archaeology	398.0	415.9	465.9	465.9	465.9	50.0 12.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>8,616.0</b>	<b>8,871.5</b>	<b>8,921.5</b>	<b>8,946.0</b>	<b>8,946.0</b>	<b>74.5 0.8 %</b>	<b>24.5 0.3 %</b>	<b>0.0</b>
Fire Suppression								
Fire Suppression Preparedness	15,445.9	15,693.7	16,109.1	16,128.1	16,128.1	434.4 2.8 %	19.0 0.1 %	0.0
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>22,109.2</b>	<b>22,357.0</b>	<b>22,772.4</b>	<b>22,791.4</b>	<b>22,791.4</b>	<b>434.4 1.9 %</b>	<b>19.0 0.1 %</b>	<b>0.0</b>
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 %	0.0
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 %	0.0
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 %	0.0
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 %	0.0
Director's Office/Mining, Land	411.7	424.7	424.7	0.0	0.0	-424.7 -100.0 %	-424.7 -100.0 %	0.0
Interdept. IT Chargeback	906.5	906.5	906.5	0.0	0.0	-906.5 -100.0 %	-906.5 -100.0 %	0.0
Human Resources Chargeback	551.8	551.8	551.8	0.0	0.0	-551.8 -100.0 %	-551.8 -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
<b>Appropriation Total</b>	<b>21,224.3</b>	<b>21,233.4</b>	<b>25,117.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-21,233.4 -100.0 %</b>	<b>-25,117.9 -100.0 %</b>	<b>0.0</b>
State Public Domain & Access								
RS2477/Navigability	275.2	279.5	981.3	0.0	0.0	-279.5 -100.0 %	-981.3 -100.0 %	0.0
<b>Appropriation Total</b>	<b>275.2</b>	<b>279.5</b>	<b>981.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-279.5 -100.0 %</b>	<b>-981.3 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>90,650.9</b>	<b>91,517.9</b>	<b>98,812.5</b>	<b>98,726.7</b>	<b>98,846.7</b>	<b>7,328.8 8.0 %</b>	<b>34.2</b>	<b>120.0 0.1 %</b>
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

## 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