

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10Actual	[2] 11MgtPIn	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPIn to House Sub		[5] - [3] Adj Base to House Sub		[5] - [4] Gov Amd to House Sub	
Administration & Support											
Commissioner's Office	1,434.9	1,188.4	1,221.1	1,221.1	1,221.1	32.7	2.8 %	0.0		0.0	
AGIA Pipeline Coordinator	3,849.4	7,606.4	745.8	3,563.3	3,563.3	-4,043.1	-53.2 %	2,817.5	377.8 %	0.0	
State Pipeline Coordinator	3,800.1	7,685.2	7,789.2	7,789.2	7,789.2	104.0	1.4 %	0.0		0.0	
Project Mgmt & Permitting	2,872.4	3,775.7	3,583.9	4,223.9	4,223.9	448.2	11.9 %	640.0	17.9 %	0.0	
Administrative Services	2,576.0	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	4,505.1	4,638.0	4,462.0	4,462.0	-43.1	-1.0 %	-176.0	-3.8 %	0.0	
Interdepartmental Chargebacks	0.0	0.0	0.0	0.0	1,836.1	1,836.1	>999 %	1,836.1	>999 %	1,836.1	>999 %
Facilities	0.0	0.0	0.0	0.0	3,097.7	3,097.7	>999 %	3,097.7	>999 %	3,097.7	>999 %
Citizen's Advisory Commission	231.4	256.6	263.3	263.3	263.3	6.7	2.6 %	0.0		0.0	
Recorder's Office/UCC	4,387.1	4,595.0	4,789.1	4,901.1	4,901.1	306.1	6.7 %	112.0	2.3 %	0.0	
Conservation & Develop Board	100.8	114.7	114.7	114.7	114.7	0.0		0.0		0.0	
EVOS Trustee Council Projects	128.4	442.9	444.5	444.5	444.5	1.6	0.4 %	0.0		0.0	
Public Information Center	490.5	509.6	531.7	539.7	539.7	30.1	5.9 %	8.0	1.5 %	0.0	
Mental Health Land Office	4,507.4	2,394.5	2,453.0	2,892.7	3,391.4	996.9	41.6 %	938.4	38.3 %	498.7	17.2 %
Appropriation Total	27,621.0	35,696.4	29,324.6	33,165.8	38,598.3	2,901.9	8.1 %	9,273.7	31.6 %	5,432.5	16.4 %
Oil & Gas											
Oil & Gas	17,322.6	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	1,064.5	1,098.4	1,098.4	1,098.4	33.9	3.2 %	0.0		0.0	
Appropriation Total	18,326.3	15,225.0	15,324.5	16,624.5	16,624.5	1,399.5	9.2 %	1,300.0	8.5 %	0.0	
Land & Water Resources											
Mining, Land & Water	0.0	0.0	0.0	0.0	25,478.6	25,478.6	>999 %	25,478.6	>999 %	25,478.6	>999 %
Forest Mgmt & Development	5,673.3	6,353.9	6,448.7	6,848.7	6,848.7	494.8	7.8 %	400.0	6.2 %	0.0	
Geological/Geophysical Surveys	6,044.7	8,525.9	8,683.2	8,983.2	8,983.2	457.3	5.4 %	300.0	3.5 %	0.0	
Coastal & Ocean Management	3,253.5	4,480.4	4,626.5	4,691.7	4,691.7	211.3	4.7 %	65.2	1.4 %	0.0	
Appropriation Total	14,971.5	19,360.2	19,758.4	20,523.6	46,002.2	26,642.0	137.6 %	26,243.8	132.8 %	25,478.6	124.1 %
Agriculture											
Agricultural Development	1,769.1	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	2,154.6	1,930.5	2,266.5	2,166.5	11.9	0.6 %	236.0	12.2 %	-100.0	-4.4 %
Agr Revolving Loan Pgm Admin	1,511.8	2,486.0	2,512.3	2,512.3	2,512.3	26.3	1.1 %	0.0		0.0	

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Agriculture (continued)								
Appropriation Total	5,082.8	7,087.0	6,946.4	7,282.4	7,182.4	95.4 1.3 %	236.0 3.4 %	-100.0 -1.4 %
Parks & Outdoor Recreation								
Parks Management & Access	0.0	0.0	0.0	0.0	13,094.0	13,094.0 >999 %	13,094.0 >999 %	13,094.0 >999 %
Parks Management	9,191.2	8,959.9	9,220.1	9,220.1	0.0	-8,959.9 -100.0 %	-9,220.1 -100.0 %	-9,220.1 -100.0 %
Parks & Recreation Access	2,634.3	3,712.7	3,838.0	3,873.9	0.0	-3,712.7 -100.0 %	-3,838.0 -100.0 %	-3,873.9 -100.0 %
Offc of History & Archaeology	1,739.6	2,256.7	2,351.5	2,401.5	2,401.5	144.8 6.4 %	50.0 2.1 %	0.0
Appropriation Total	13,565.1	14,929.3	15,409.6	15,495.5	15,495.5	566.2 3.8 %	85.9 0.6 %	0.0
Fire Suppression								
Fire Suppression Preparedness	16,989.8	17,497.7	17,793.0	18,183.0	18,906.2	1,408.5 8.0 %	1,113.2 6.3 %	723.2 4.0 %
Fire Suppression Activity	81,577.0	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0	0.0
Appropriation Total	98,566.8	31,121.4	31,416.7	31,806.7	32,529.9	1,408.5 4.5 %	1,113.2 3.5 %	723.2 2.3 %
Resource Development								
Mining & Land Development	10,906.9	11,017.8	11,415.7	13,789.1	0.0	-11,017.8 -100.0 %	-11,415.7 -100.0 %	-13,789.1 -100.0 %
Land Sales & Muni Entitlements	4,740.9	5,202.6	5,379.9	5,737.4	0.0	-5,202.6 -100.0 %	-5,379.9 -100.0 %	-5,737.4 -100.0 %
Land Acquisition/Title Defense	2,006.5	3,447.8	2,964.0	2,524.9	0.0	-3,447.8 -100.0 %	-2,964.0 -100.0 %	-2,524.9 -100.0 %
Water Development	1,343.3	1,953.1	2,033.0	2,033.0	0.0	-1,953.1 -100.0 %	-2,033.0 -100.0 %	-2,033.0 -100.0 %
Director's Office/Mining, Land	392.8	446.9	459.9	459.9	0.0	-446.9 -100.0 %	-459.9 -100.0 %	-459.9 -100.0 %
NonEmerg Haz Mitigation Prjcts	350.2	716.4	723.2	723.2	0.0	-716.4 -100.0 %	-723.2 -100.0 %	-723.2 -100.0 %
Interdept. IT Chargeback	1,566.8	906.6	906.6	906.6	0.0	-906.6 -100.0 %	-906.6 -100.0 %	-906.6 -100.0 %
Human Resources Chargeback	711.0	929.5	929.5	929.5	0.0	-929.5 -100.0 %	-929.5 -100.0 %	-929.5 -100.0 %
DNR Facilities Rent/Chargeback	2,794.9	2,802.0	2,797.7	2,797.7	0.0	-2,802.0 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -100.0 %
Facilities Maintenance	0.0	300.0	300.0	300.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %
Appropriation Total	24,813.3	27,722.7	27,909.5	30,201.3	0.0	-27,722.7 -100.0 %	-27,909.5 -100.0 %	-30,201.3 -100.0 %
State Public Domain & Access								
RS2477/Navigability	285.5	1,350.9	358.0	1,057.0	0.0	-1,350.9 -100.0 %	-358.0 -100.0 %	-1,057.0 -100.0 %
Appropriation Total	285.5	1,350.9	358.0	1,057.0	0.0	-1,350.9 -100.0 %	-358.0 -100.0 %	-1,057.0 -100.0 %
Agency Total	203,232.3	152,492.9	146,447.7	156,156.8	156,432.8	3,939.9 2.6 %	9,985.1 6.8 %	276.0 0.2 %

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Funding Summary											
Unrestricted General (UGF)	127,788.0	72,011.3	66,560.9	76,728.5	76,581.5	4,570.2	6.3 %	10,020.6	15.1 %	-147.0	-0.2 %
Designated General (DGF)	22,219.6	25,513.6	25,702.8	25,647.3	25,647.3	133.7	0.5 %	-55.5	-0.2 %	0.0	
Other State Funds (Other)	34,082.1	35,185.3	35,128.2	35,140.3	35,563.3	378.0	1.1 %	435.1	1.2 %	423.0	1.2 %
Federal Receipts (Fed)	19,142.6	19,782.7	19,055.8	18,640.7	18,640.7	-1,142.0	-5.8 %	-415.1	-2.2 %	0.0	

Column Definitions

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

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 Sub (House Subcommittee) -