

## 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**

<u>Allocation</u>	<u>[1]</u> <u>10Actual</u>	<u>[2]</u> <u>11MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov Amd</u>	<u>[5]</u> <u>House Sub</u>	<u>[5] - [2]</u> <u>11MgtPln to House Sub</u>	<u>[5] - [3]</u> <u>Adj Base to House Sub</u>	<u>[5] - [4]</u> <u>Gov Amd to House Sub</u>			
<b>Administration &amp; Support</b>											
Commissioner's Office	1,302.9	1,087.6	1,117.0	1,117.0	1,117.0	29.4	2.7 %	0.0	0.0		
AGIA Pipeline Coordinator	3,108.8	6,874.0	745.8	3,563.3	3,563.3	-3,310.7	-48.2 %	2,817.5	377.8 %	0.0	
State Pipeline Coordinator	393.9	470.1	478.9	478.9	478.9	8.8	1.9 %	0.0	0.0		
Project Mgmt & Permitting	1,047.8	786.1	561.8	801.8	801.8	15.7	2.0 %	240.0	42.7 %	0.0	
Administrative Services	1,849.3	1,725.1	1,810.8	1,850.0	1,850.0	124.9	7.2 %	39.2	2.2 %	0.0	
Information Resource Mgmt.	2,246.3	2,775.7	2,856.6	2,856.6	2,856.6	80.9	2.9 %	0.0	0.0		
Interdepartmental Chargebacks	0.0	0.0	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	0.0	2,797.7	2,797.7	>999 %	2,797.7	>999 %	2,797.7	>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	4,325.1	4,595.0	4,789.1	4,789.1	4,789.1	194.1	4.2 %	0.0	0.0		
Conservation & Develop Board	100.8	114.7	114.7	114.7	114.7	0.0		0.0	0.0		
Public Information Center	53.2	72.7	77.5	94.8	94.8	22.1	30.4 %	17.3	22.3 %	0.0	
<b>Appropriation Total</b>	<b>14,659.5</b>	<b>18,757.6</b>	<b>12,815.5</b>	<b>15,929.5</b>	<b>20,185.5</b>	<b>1,427.9</b>	<b>7.6 %</b>	<b>7,370.0</b>	<b>57.5 %</b>	<b>4,256.0</b>	<b>26.7 %</b>
<b>Oil &amp; Gas</b>											
Oil & Gas	9,303.8	9,481.9	9,556.7	10,864.2	10,864.2	1,382.3	14.6 %	1,307.5	13.7 %	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		
<b>Appropriation Total</b>	<b>10,307.5</b>	<b>10,546.4</b>	<b>10,655.1</b>	<b>11,962.6</b>	<b>11,962.6</b>	<b>1,416.2</b>	<b>13.4 %</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	0.0	21,796.2	21,796.2	>999 %	21,796.2	>999 %	21,796.2	>999 %
Forest Mgmt & Development	4,053.3	4,197.1	4,236.8	4,675.7	4,675.7	478.6	11.4 %	438.9	10.4 %	0.0	
Geological/Geophysical Surveys	4,329.5	4,370.5	4,472.5	4,472.5	4,472.5	102.0	2.3 %	0.0	0.0		
Coastal & Ocean Management	1,556.3	1,599.2	1,672.6	1,672.6	1,672.6	73.4	4.6 %	0.0	0.0		
<b>Appropriation Total</b>	<b>9,939.1</b>	<b>10,166.8</b>	<b>10,381.9</b>	<b>10,820.8</b>	<b>32,617.0</b>	<b>22,450.2</b>	<b>220.8 %</b>	<b>22,235.1</b>	<b>214.2 %</b>	<b>21,796.2</b>	<b>201.4 %</b>
<b>Agriculture</b>											
Agricultural Development	1,185.8	1,684.6	1,730.5	1,730.5	1,730.5	45.9	2.7 %	0.0	0.0		
N. Latitude Plant Material Ctr	1,590.0	1,658.8	1,427.0	1,627.0	1,527.0	-131.8	-7.9 %	100.0	7.0 %	-100.0	-6.1 %
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		
<b>Appropriation Total</b>	<b>4,287.6</b>	<b>5,829.4</b>	<b>5,669.8</b>	<b>5,869.8</b>	<b>5,769.8</b>	<b>-59.6</b>	<b>-1.0 %</b>	<b>100.0</b>	<b>1.8 %</b>	<b>-100.0</b>	<b>-1.7 %</b>

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Allocation	[1] 10Actual	[2] 11MgtPln	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPln to House Sub		[5] - [3] Adj Base to House Sub		[5] - [4] Gov Amd to House Sub	
<b>Parks &amp; Outdoor Recreation</b>											
Parks Management & Access	0.0	0.0	0.0	0.0	8,455.6	8,455.6	>999 %	8,455.6	>999 %	8,455.6	>999 %
Parks Management	7,760.0	7,969.0	8,193.5	8,193.5	0.0	-7,969.0	-100.0 %	-8,193.5	-100.0 %	-8,193.5	-100.0 %
Parks & Recreation Access	242.9	249.0	262.1	262.1	0.0	-249.0	-100.0 %	-262.1	-100.0 %	-262.1	-100.0 %
Offc of History & Archaeology	376.4	398.0	415.9	465.9	465.9	67.9	17.1 %	50.0	12.0 %	0.0	
<b>Appropriation Total</b>	<b>8,379.3</b>	<b>8,616.0</b>	<b>8,871.5</b>	<b>8,921.5</b>	<b>8,921.5</b>	<b>305.5</b>	<b>3.5 %</b>	<b>50.0</b>	<b>0.6 %</b>	<b>0.0</b>	
<b>Fire Suppression</b>											
Fire Suppression Preparedness	15,450.2	15,445.9	15,693.7	16,109.1	16,109.1	663.2	4.3 %	415.4	2.6 %	0.0	
Fire Suppression Activity	66,693.1	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>82,143.3</b>	<b>22,109.2</b>	<b>22,357.0</b>	<b>22,772.4</b>	<b>22,772.4</b>	<b>663.2</b>	<b>3.0 %</b>	<b>415.4</b>	<b>1.9 %</b>	<b>0.0</b>	
<b>Resource Development</b>											
Mining & Land Development	7,820.0	7,640.7	7,936.1	10,840.3	0.0	-7,640.7	-100.0 %	-7,936.1	-100.0 %	-10,840.3	-100.0 %
Land Sales & Muni Entitlements	4,449.7	5,054.6	5,217.0	5,323.5	0.0	-5,054.6	-100.0 %	-5,217.0	-100.0 %	-5,323.5	-100.0 %
Land Acquisition/Title Defense	1,706.5	2,273.0	1,747.6	2,450.8	0.0	-2,273.0	-100.0 %	-1,747.6	-100.0 %	-2,450.8	-100.0 %
Water Development	1,156.7	1,584.0	1,652.0	1,822.6	0.0	-1,584.0	-100.0 %	-1,652.0	-100.0 %	-1,822.6	-100.0 %
Director's Office/Mining, Land	359.9	411.7	424.7	424.7	0.0	-411.7	-100.0 %	-424.7	-100.0 %	-424.7	-100.0 %
Interdept. IT Chargeback	1,181.7	906.5	906.5	906.5	0.0	-906.5	-100.0 %	-906.5	-100.0 %	-906.5	-100.0 %
Human Resources Chargeback	551.0	551.8	551.8	551.8	0.0	-551.8	-100.0 %	-551.8	-100.0 %	-551.8	-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 %
<b>Appropriation Total</b>	<b>20,020.4</b>	<b>21,224.3</b>	<b>21,233.4</b>	<b>25,117.9</b>	<b>0.0</b>	<b>-21,224.3</b>	<b>-100.0 %</b>	<b>-21,233.4</b>	<b>-100.0 %</b>	<b>-25,117.9</b>	<b>-100.0 %</b>
<b>State Public Domain &amp; Access</b>											
RS2477/Navigability	270.9	275.2	279.5	981.3	0.0	-275.2	-100.0 %	-279.5	-100.0 %	-981.3	-100.0 %
<b>Appropriation Total</b>	<b>270.9</b>	<b>275.2</b>	<b>279.5</b>	<b>981.3</b>	<b>0.0</b>	<b>-275.2</b>	<b>-100.0 %</b>	<b>-279.5</b>	<b>-100.0 %</b>	<b>-981.3</b>	<b>-100.0 %</b>
<b>Agency Total</b>	<b>150,007.6</b>	<b>97,524.9</b>	<b>92,263.7</b>	<b>102,375.8</b>	<b>102,228.8</b>	<b>4,703.9</b>	<b>4.8 %</b>	<b>9,965.1</b>	<b>10.8 %</b>	<b>-147.0</b>	<b>-0.1 %</b>
<b>Funding Summary</b>											
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	

## 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)** -