

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Administration & Support											
Commissioner's Office	1,221.1	1,221.1	1,221.1	1,221.1	0.0	0.0		0.0		0.0	
AGIA Pipeline Coordinator	745.8	3,563.3	3,563.3	3,185.8	0.0	2,440.0	327.2 %	-377.5	-10.6 %	-377.5	-10.6 %
State Pipeline Coordinator	7,789.2	7,789.2	7,789.2	7,789.2	0.0	0.0		0.0		0.0	
Project Mgmt & Permitting	3,583.9	4,223.9	4,223.9	4,223.9	0.0	640.0	17.9 %	0.0		0.0	
Administrative Services	2,750.3	2,750.3	2,750.3	2,750.3	0.0	0.0		0.0		0.0	
Information Resource Mgmt.	4,638.0	4,462.0	4,462.0	4,462.0	0.0	-176.0	-3.8 %	0.0		0.0	
Interdepartmental Chargebacks	0.0	0.0	1,836.1	1,836.1	0.0	1,836.1	>999 %	1,836.1	>999 %	0.0	
Facilities	0.0	0.0	3,102.0	3,102.0	0.0	3,102.0	>999 %	3,102.0	>999 %	0.0	
Citizen's Advisory Commission	263.3	263.3	263.3	263.3	0.0	0.0		0.0		0.0	
Recorder's Office/UCC	4,789.1	4,901.1	4,901.1	4,901.1	0.0	112.0	2.3 %	0.0		0.0	
Conservation & Develop Board	114.7	114.7	114.7	114.7	0.0	0.0		0.0		0.0	
EVOS Trustee Council Projects	444.5	444.5	444.5	444.5	0.0	0.0		0.0		0.0	
Public Information Center	531.7	539.7	539.7	539.7	0.0	8.0	1.5 %	0.0		0.0	
Mental Health Land Office	2,453.0	2,892.7	3,279.4	3,391.4	0.0	938.4	38.3 %	498.7	17.2 %	112.0	3.4 %
Appropriation Total	29,324.6	33,165.8	38,490.6	38,225.1	0.0	8,900.5	30.4 %	5,059.3	15.3 %	-265.5	-0.7 %
Oil & Gas											
Oil & Gas	14,226.1	15,526.1	15,526.1	15,526.1	0.0	1,300.0	9.1 %	0.0		0.0	
Petroleum Systems Integrity	1,098.4	1,098.4	1,098.4	1,098.4	0.0	0.0		0.0		0.0	
Appropriation Total	15,324.5	16,624.5	16,624.5	16,624.5	0.0	1,300.0	8.5 %	0.0		0.0	
Land & Water Resources											
Mining, Land & Water	0.0	0.0	25,480.1	24,889.6	0.0	24,889.6	>999 %	24,889.6	>999 %	-590.5	-2.3 %
Forest Mgmt & Development	6,448.7	6,848.7	6,850.4	6,850.4	0.0	401.7	6.2 %	1.7		0.0	
Geological/Geophysical Surveys	8,683.2	8,983.2	8,989.0	8,989.0	0.0	305.8	3.5 %	5.8	0.1 %	0.0	
Coastal & Ocean Management	4,626.5	4,691.7	4,691.7	0.0	0.0	-4,626.5	-100.0 %	-4,691.7	-100.0 %	-4,691.7	-100.0 %
Appropriation Total	19,758.4	20,523.6	46,011.2	40,729.0	0.0	20,970.6	106.1 %	20,205.4	98.4 %	-5,282.2	-11.5 %
Agriculture											
Agricultural Development	2,503.6	2,503.6	2,504.0	2,504.0	0.0	0.4		0.4		0.0	
N. Latitude Plant Material Ctr	1,930.5	2,266.5	2,290.5	2,170.5	0.0	240.0	12.4 %	-96.0	-4.2 %	-120.0	-5.2 %
Agr Revolving Loan Pgm Admin	2,512.3	2,512.3	2,512.3	2,512.3	0.0	0.0		0.0		0.0	

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Agriculture (continued)								
Appropriation Total	6,946.4	7,282.4	7,306.8	7,186.8	0.0	240.4 3.5 %	-95.6 -1.3 %	-120.0 -1.6 %
Parks & Outdoor Recreation								
Parks Management & Access	0.0	0.0	13,118.5	13,118.5	0.0	13,118.5 >999 %	13,118.5 >999 %	0.0
Parks Management	9,220.1	9,220.1	0.0	0.0	0.0	-9,220.1 -100.0 %	-9,220.1 -100.0 %	0.0
Parks & Recreation Access	3,838.0	3,873.9	0.0	0.0	0.0	-3,838.0 -100.0 %	-3,873.9 -100.0 %	0.0
Offc of History & Archaeology	2,351.5	2,401.5	2,401.5	2,401.5	0.0	50.0 2.1 %	0.0	0.0
Appropriation Total	15,409.6	15,495.5	15,520.0	15,520.0	0.0	110.4 0.7 %	24.5 0.2 %	0.0
Fire Suppression								
Fire Suppression Preparedness	17,793.0	18,183.0	18,925.2	18,925.2	0.0	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	0.0	0.0	0.0	0.0
Appropriation Total	31,416.7	31,806.7	32,548.9	32,548.9	0.0	1,132.2 3.6 %	742.2 2.3 %	0.0
Resource Development								
Mining & Land Development	11,415.7	13,789.1	0.0	0.0	0.0	-11,415.7 -100.0 %	-13,789.1 -100.0 %	0.0
Land Sales & Muni Entitlements	5,379.9	5,737.4	0.0	0.0	0.0	-5,379.9 -100.0 %	-5,737.4 -100.0 %	0.0
Land Acquisition/Title Defense	2,964.0	2,524.9	0.0	0.0	0.0	-2,964.0 -100.0 %	-2,524.9 -100.0 %	0.0
Water Development	2,033.0	2,033.0	0.0	0.0	0.0	-2,033.0 -100.0 %	-2,033.0 -100.0 %	0.0
Director's Office/Mining, Land	459.9	459.9	0.0	0.0	0.0	-459.9 -100.0 %	-459.9 -100.0 %	0.0
NonEmerg Haz Mitigation Prjcts	723.2	723.2	0.0	0.0	0.0	-723.2 -100.0 %	-723.2 -100.0 %	0.0
Interdept. IT Chargeback	906.6	906.6	0.0	0.0	0.0	-906.6 -100.0 %	-906.6 -100.0 %	0.0
Human Resources Chargeback	929.5	929.5	0.0	0.0	0.0	-929.5 -100.0 %	-929.5 -100.0 %	0.0
DNR Facilities Rent/Chargeback	2,797.7	2,797.7	0.0	0.0	0.0	-2,797.7 -100.0 %	-2,797.7 -100.0 %	0.0
Facilities Maintenance	300.0	300.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	0.0
Appropriation Total	27,909.5	30,201.3	0.0	0.0	0.0	-27,909.5 -100.0 %	-30,201.3 -100.0 %	0.0
State Public Domain & Access								
RS2477/Navigability	358.0	1,057.0	0.0	0.0	0.0	-358.0 -100.0 %	-1,057.0 -100.0 %	0.0
Appropriation Total	358.0	1,057.0	0.0	0.0	0.0	-358.0 -100.0 %	-1,057.0 -100.0 %	0.0
Agency Total	146,447.7	156,156.8	156,502.0	150,834.3	0.0	4,386.6 3.0 %	-5,322.5 -3.4 %	-5,667.7 -3.6 %

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Funding Summary								
Unrestricted General (UGF)	66,560.9	76,728.5	76,762.7	74,002.1	0.0	7,441.2 11.2 %	-2,726.4 -3.6 %	-2,760.6 -3.6 %
Designated General (DGF)	25,702.8	25,647.3	25,647.3	25,647.3	0.0	-55.5 -0.2 %	0.0	0.0
Other State Funds (Other)	35,128.2	35,140.3	35,451.3	35,223.2	0.0	95.0 0.3 %	82.9 0.2 %	-228.1 -0.6 %
Federal Receipts (Fed)	19,055.8	18,640.7	18,640.7	15,961.7	0.0	-3,094.1 -16.2 %	-2,679.0 -14.4 %	-2,679.0 -14.4 %

Column Definitions

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.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.