

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	1,117.0	1,117.0	1,117.0	1,117.0	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 %
State Pipeline Coordinator	478.9	478.9	478.9	478.9	0.0	0.0		0.0
Project Mgmt & Permitting	561.8	801.8	801.8	801.8	0.0	240.0	42.7 %	0.0
Administrative Services	1,810.8	1,850.0	1,850.0	1,850.0	0.0	39.2	2.2 %	0.0
Information Resource Mgmt.	2,856.6	2,856.6	2,856.6	2,856.6	0.0	0.0		0.0
Interdepartmental Chargebacks	0.0	0.0	1,458.3	1,458.3	0.0	1,458.3	>999 %	1,458.3 >999 %
Facilities	0.0	0.0	2,802.0	2,802.0	0.0	2,802.0	>999 %	2,802.0 >999 %
Citizen's Advisory Commission	263.3	263.3	263.3	263.3	0.0	0.0		0.0
Recorder's Office/UCC	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	0.0	0.0		0.0
Public Information Center	77.5	94.8	94.8	94.8	0.0	17.3	22.3 %	0.0
Appropriation Total	12,815.5	15,929.5	20,189.8	19,812.3	0.0	6,996.8	54.6 %	3,882.8 24.4 %
Oil & Gas								
Oil & Gas	9,556.7	10,864.2	10,864.2	10,864.2	0.0	1,307.5	13.7 %	0.0
Petroleum Systems Integrity	1,098.4	1,098.4	1,098.4	1,098.4	0.0	0.0		0.0
Appropriation Total	10,655.1	11,962.6	11,962.6	11,962.6	0.0	1,307.5	12.3 %	0.0
Land & Water Resources								
Mining, Land & Water	0.0	0.0	21,797.7	21,207.2	0.0	21,207.2	>999 %	21,207.2 >999 %
Forest Mgmt & Development	4,236.8	4,675.7	4,677.4	4,677.4	0.0	440.6	10.4 %	1.7
Geological/Geophysical Surveys	4,472.5	4,472.5	4,478.3	4,478.3	0.0	5.8	0.1 %	5.8 0.1 %
Coastal & Ocean Management	1,672.6	1,672.6	1,672.6	0.0	0.0	-1,672.6	-100.0 %	-1,672.6 -100.0 %
Appropriation Total	10,381.9	10,820.8	32,626.0	30,362.9	0.0	19,981.0	192.5 %	19,542.1 180.6 %
Agriculture								
Agricultural Development	1,730.5	1,730.5	1,730.9	1,730.9	0.0	0.4		0.4
N. Latitude Plant Material Ctr	1,427.0	1,627.0	1,651.0	1,531.0	0.0	104.0	7.3 %	-96.0 -5.9 %
Agr Revolving Loan Pgm Admin	2,512.3	2,512.3	2,512.3	2,512.3	0.0	0.0		0.0
Appropriation Total	5,669.8	5,869.8	5,894.2	5,774.2	0.0	104.4	1.8 %	-95.6 -1.6 %

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Parks & Outdoor Recreation								
Parks Management & Access	0.0	0.0	8,480.1	8,480.1	0.0	8,480.1 >999 %	8,480.1 >999 %	0.0
Parks Management	8,193.5	8,193.5	0.0	0.0	0.0	-8,193.5 -100.0 %	-8,193.5 -100.0 %	0.0
Parks & Recreation Access	262.1	262.1	0.0	0.0	0.0	-262.1 -100.0 %	-262.1 -100.0 %	0.0
Offc of History & Archaeology	415.9	465.9	465.9	465.9	0.0	50.0 12.0 %	0.0	0.0
Appropriation Total	8,871.5	8,921.5	8,946.0	8,946.0	0.0	74.5 0.8 %	24.5 0.3 %	0.0
Fire Suppression								
Fire Suppression Preparedness	15,693.7	16,109.1	16,128.1	16,128.1	0.0	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	0.0	0.0	0.0	0.0
Appropriation Total	22,357.0	22,772.4	22,791.4	22,791.4	0.0	434.4 1.9 %	19.0 0.1 %	0.0
Resource Development								
Mining & Land Development	7,936.1	10,840.3	0.0	0.0	0.0	-7,936.1 -100.0 %	-10,840.3 -100.0 %	0.0
Land Sales & Muni Entitlements	5,217.0	5,323.5	0.0	0.0	0.0	-5,217.0 -100.0 %	-5,323.5 -100.0 %	0.0
Land Acquisition/Title Defense	1,747.6	2,450.8	0.0	0.0	0.0	-1,747.6 -100.0 %	-2,450.8 -100.0 %	0.0
Water Development	1,652.0	1,822.6	0.0	0.0	0.0	-1,652.0 -100.0 %	-1,822.6 -100.0 %	0.0
Director's Office/Mining, Land	424.7	424.7	0.0	0.0	0.0	-424.7 -100.0 %	-424.7 -100.0 %	0.0
Interdept. IT Chargeback	906.5	906.5	0.0	0.0	0.0	-906.5 -100.0 %	-906.5 -100.0 %	0.0
Human Resources Chargeback	551.8	551.8	0.0	0.0	0.0	-551.8 -100.0 %	-551.8 -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
Appropriation Total	21,233.4	25,117.9	0.0	0.0	0.0	-21,233.4 -100.0 %	-25,117.9 -100.0 %	0.0
State Public Domain & Access								
RS2477/Navigability	279.5	981.3	0.0	0.0	0.0	-279.5 -100.0 %	-981.3 -100.0 %	0.0
Appropriation Total	279.5	981.3	0.0	0.0	0.0	-279.5 -100.0 %	-981.3 -100.0 %	0.0
Agency Total	92,263.7	102,375.8	102,410.0	99,649.4	0.0	7,385.7 8.0 %	-2,726.4 -2.7 %	-2,760.6 -2.7 %
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

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.