

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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Administration & Support									
Commissioner's Office	1,117.0	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	3,185.8	0.0	-377.5 -10.6 %	-377.5 -10.6 %	0.0
State Pipeline Coordinator	478.9	478.9	478.9	478.9	478.9	0.0	0.0	0.0	0.0
Project Mgmt & Permitting	561.8	801.8	801.8	801.8	801.8	0.0	0.0	0.0	0.0
Administrative Services	1,810.8	1,850.0	1,850.0	1,850.0	1,850.0	0.0	0.0	0.0	0.0
Information Resource Mgmt.	2,856.6	2,856.6	2,856.6	2,856.6	2,856.6	0.0	0.0	0.0	0.0
Interdepartmental Chargebacks	0.0	0.0	1,458.3	1,458.3	1,458.3	0.0	1,458.3 >999 %	0.0	0.0
Facilities	0.0	0.0	2,802.0	2,802.0	2,802.0	0.0	2,802.0 >999 %	0.0	0.0
Citizen's Advisory Commission	263.3	263.3	263.3	263.3	263.3	0.0	0.0	0.0	0.0
Recorder's Office/UCC	4,789.1	4,789.1	4,789.1	4,789.1	4,789.1	0.0	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	0.0
Public Information Center	77.5	94.8	94.8	94.8	94.8	0.0	0.0	0.0	0.0
Appropriation Total	12,815.5	15,929.5	20,189.8	19,812.3	19,812.3	0.0	3,882.8 24.4 %	-377.5 -1.9 %	0.0
Oil & Gas									
Oil & Gas	9,556.7	10,864.2	10,864.2	10,864.2	10,864.2	0.0	0.0	0.0	0.0
Petroleum Systems Integrity	1,098.4	1,098.4	1,098.4	1,098.4	1,098.4	0.0	0.0	0.0	0.0
Appropriation Total	10,655.1	11,962.6	11,962.6	11,962.6	11,962.6	0.0	0.0	0.0	0.0
Land & Water Resources									
Mining, Land & Water	0.0	0.0	21,797.7	21,207.2	21,207.2	0.0	21,207.2 >999 %	-590.5 -2.7 %	0.0
Forest Mgmt & Development	4,236.8	4,675.7	4,677.4	4,677.4	4,677.4	0.0	1.7	0.0	0.0
Geological/Geophysical Surveys	4,472.5	4,472.5	4,478.3	4,478.3	4,478.3	0.0	5.8 0.1 %	0.0	0.0
Coastal & Ocean Management	1,672.6	1,672.6	1,672.6	1,672.6	0.0	0.0	-1,672.6 -100.0 %	-1,672.6 -100.0 %	-1,672.6 -100.0 %
Appropriation Total	10,381.9	10,820.8	32,626.0	32,035.5	30,362.9	0.0	19,542.1 180.6 %	-2,263.1 -6.9 %	-1,672.6 -5.2 %
Agriculture									
Agricultural Development	1,730.5	1,730.5	1,730.9	1,730.9	1,730.9	0.0	0.4	0.0	0.0
N. Latitude Plant Material Ctr	1,427.0	1,627.0	1,651.0	1,531.0	1,531.0	0.0	-96.0 -5.9 %	-120.0 -7.3 %	0.0
Agr Revolving Loan Pgm Admin	2,512.3	2,512.3	2,512.3	2,512.3	2,512.3	0.0	0.0	0.0	0.0
Appropriation Total	5,669.8	5,869.8	5,894.2	5,774.2	5,774.2	0.0	-95.6 -1.6 %	-120.0 -2.0 %	0.0

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Parks & Outdoor Recreation									
Parks Management & Access	0.0	0.0	8,480.1	8,480.1	8,480.1	0.0	8,480.1 >999 %	0.0	0.0
Parks Management	8,193.5	8,193.5	0.0	0.0	0.0	0.0	-8,193.5 -100.0 %	0.0	0.0
Parks & Recreation Access	262.1	262.1	0.0	0.0	0.0	0.0	-262.1 -100.0 %	0.0	0.0
Offc of History & Archaeology	415.9	465.9	465.9	465.9	465.9	0.0	0.0	0.0	0.0
Appropriation Total	8,871.5	8,921.5	8,946.0	8,946.0	8,946.0	0.0	24.5 0.3 %	0.0	0.0
Fire Suppression									
Fire Suppression Preparedness	15,693.7	16,109.1	16,128.1	16,128.1	16,128.1	0.0	19.0 0.1 %	0.0	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	0.0
Appropriation Total	22,357.0	22,772.4	22,791.4	22,791.4	22,791.4	0.0	19.0 0.1 %	0.0	0.0
Resource Development									
Mining & Land Development	7,936.1	10,840.3	0.0	0.0	0.0	0.0	-10,840.3 -100.0 %	0.0	0.0
Land Sales & Muni Entitlements	5,217.0	5,323.5	0.0	0.0	0.0	0.0	-5,323.5 -100.0 %	0.0	0.0
Land Acquisition/Title Defense	1,747.6	2,450.8	0.0	0.0	0.0	0.0	-2,450.8 -100.0 %	0.0	0.0
Water Development	1,652.0	1,822.6	0.0	0.0	0.0	0.0	-1,822.6 -100.0 %	0.0	0.0
Director's Office/Mining, Land	424.7	424.7	0.0	0.0	0.0	0.0	-424.7 -100.0 %	0.0	0.0
Interdept. IT Chargeback	906.5	906.5	0.0	0.0	0.0	0.0	-906.5 -100.0 %	0.0	0.0
Human Resources Chargeback	551.8	551.8	0.0	0.0	0.0	0.0	-551.8 -100.0 %	0.0	0.0
DNR Facilities Rent/Chargeback	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,797.7 -100.0 %	0.0	0.0
Appropriation Total	21,233.4	25,117.9	0.0	0.0	0.0	0.0	-25,117.9 -100.0 %	0.0	0.0
State Public Domain & Access									
RS2477/Navigability	279.5	981.3	0.0	0.0	0.0	0.0	-981.3 -100.0 %	0.0	0.0
Appropriation Total	279.5	981.3	0.0	0.0	0.0	0.0	-981.3 -100.0 %	0.0	0.0
Agency Total	92,263.7	102,375.8	102,410.0	101,322.0	99,649.4	0.0	-2,726.4 -2.7 %	-2,760.6 -2.7 %	-1,672.6 -1.7 %
Funding Summary									
Unrestricted General (UGF)	66,560.9	76,728.5	76,762.7	75,674.7	74,002.1	0.0	-2,726.4 -3.6 %	-2,760.6 -3.6 %	-1,672.6 -2.2 %
Designated General (DGF)	25,702.8	25,647.3	25,647.3	25,647.3	25,647.3	0.0	0.0	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 CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

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.