

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Natural Resources

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtP1n to Senate Su		[5] - [2] Adj Base to Senate Su		[5] - [3] Gov Amd to Senate Su	
Administration & Support											
Commissioner's Office	1,188.4	1,221.1	1,221.1	1,221.1	1,221.1	32.7	2.8 %	0.0		0.0	
AGIA Pipeline Coordinator	4,676.6	745.8	3,563.3	3,563.3	3,185.8	-1,490.8	-31.9 %	2,440.0	327.2 %	-377.5	-10.6 %
State Pipeline Coordinator	7,685.2	7,789.2	7,789.2	7,789.2	7,789.2	104.0	1.4 %	0.0		0.0	
Project Mgmt & Permitting	3,775.7	3,583.9	4,223.9	4,223.9	4,223.9	448.2	11.9 %	640.0	17.9 %	0.0	
Administrative Services	2,622.3	2,750.3	2,750.3	2,750.3	2,750.3	128.0	4.9 %	0.0		0.0	
Information Resource Mgmt.	4,505.1	4,638.0	4,462.0	4,462.0	4,462.0	-43.1	-1.0 %	-176.0	-3.8 %	0.0	
Interdepartmental Chargebacks	0.0	0.0	0.0	1,836.1	1,836.1	1,836.1	>999 %	1,836.1	>999 %	1,836.1	>999 %
Facilities	0.0	0.0	0.0	3,102.0	3,097.7	3,097.7	>999 %	3,097.7	>999 %	3,097.7	>999 %
Citizen's Advisory Commission	256.6	263.3	263.3	263.3	263.3	6.7	2.6 %	0.0		0.0	
Recorder's Office/UCC	4,595.0	4,789.1	4,901.1	4,901.1	4,901.1	306.1	6.7 %	112.0	2.3 %	0.0	
Conservation & Develop Board	114.7	114.7	114.7	114.7	114.7	0.0		0.0		0.0	
EVOS Trustee Council Projects	442.9	444.5	444.5	444.5	444.5	1.6	0.4 %	0.0		0.0	
Public Information Center	509.6	531.7	539.7	539.7	539.7	30.1	5.9 %	8.0	1.5 %	0.0	
Mental Health Land Office	2,394.5	2,453.0	2,892.7	3,279.4	3,391.4	996.9	41.6 %	938.4	38.3 %	498.7	17.2 %
Appropriation Total	32,766.6	29,324.6	33,165.8	38,490.6	38,220.8	5,454.2	16.6 %	8,896.2	30.3 %	5,055.0	15.2 %
Oil & Gas											
Oil & Gas	13,777.9	13,976.1	15,276.1	15,276.1	15,276.1	1,498.2	10.9 %	1,300.0	9.3 %	0.0	
Petroleum Systems Integrity	1,064.5	1,098.4	1,098.4	1,098.4	1,098.4	33.9	3.2 %	0.0		0.0	
Appropriation Total	14,842.4	15,074.5	16,374.5	16,374.5	16,374.5	1,532.1	10.3 %	1,300.0	8.6 %	0.0	
Land & Water Resources											
Mining, Land & Water	0.0	0.0	0.0	25,405.1	24,813.1	24,813.1	>999 %	24,813.1	>999 %	24,813.1	>999 %
Forest Mgmt & Development	6,243.9	6,423.7	6,823.7	6,825.4	6,823.7	579.8	9.3 %	400.0	6.2 %	0.0	
Geological/Geophysical Surveys	8,520.1	8,683.2	8,983.2	8,989.0	8,983.2	463.1	5.4 %	300.0	3.5 %	0.0	
Coastal & Ocean Management	4,480.4	4,626.5	4,691.7	4,691.7	4,691.7	211.3	4.7 %	65.2	1.4 %	0.0	
Appropriation Total	19,244.4	19,733.4	20,498.6	45,911.2	45,311.7	26,067.3	135.5 %	25,578.3	129.6 %	24,813.1	121.0 %
Agriculture											
Agricultural Development	2,446.0	2,503.6	2,503.6	2,504.0	2,503.6	57.6	2.4 %	0.0		0.0	
N. Latitude Plant Material Ctr	2,150.6	1,930.5	2,266.5	2,290.5	2,166.5	15.9	0.7 %	236.0	12.2 %	-100.0	-4.4 %
Agr Revolving Loan Pgm Admin	2,486.0	2,512.3	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	7,082.6	6,946.4	7,282.4	7,306.8	7,182.4	99.8 1.4 %	236.0 3.4 %	-100.0 -1.4 %
Parks & Outdoor Recreation								
Parks Management & Access	0.0	0.0	0.0	13,118.5	13,094.0	13,094.0 >999 %	13,094.0 >999 %	13,094.0 >999 %
Parks Management	8,935.4	9,220.1	9,220.1	0.0	0.0	-8,935.4 -100.0 %	-9,220.1 -100.0 %	-9,220.1 -100.0 %
Parks & Recreation Access	3,712.7	3,838.0	3,873.9	0.0	0.0	-3,712.7 -100.0 %	-3,838.0 -100.0 %	-3,873.9 -100.0 %
Offc of History & Archaeology	2,256.7	2,351.5	2,401.5	2,401.5	2,401.5	144.8 6.4 %	50.0 2.1 %	0.0
Appropriation Total	14,904.8	15,409.6	15,495.5	15,520.0	15,495.5	590.7 4.0 %	85.9 0.6 %	0.0
Fire Suppression								
Fire Suppression Preparedness	17,478.7	17,793.0	18,183.0	18,925.2	18,906.2	1,427.5 8.2 %	1,113.2 6.3 %	723.2 4.0 %
Fire Suppression Activity	11,623.7	11,623.7	11,623.7	11,623.7	11,623.7	0.0	0.0	0.0
Appropriation Total	29,102.4	29,416.7	29,806.7	30,548.9	30,529.9	1,427.5 4.9 %	1,113.2 3.8 %	723.2 2.4 %
Resource Development								
Mining & Land Development	10,941.3	11,340.7	13,714.1	0.0	0.0	-10,941.3 -100.0 %	-11,340.7 -100.0 %	-13,714.1 -100.0 %
Land Sales & Muni Entitlements	5,202.6	5,379.9	5,737.4	0.0	0.0	-5,202.6 -100.0 %	-5,379.9 -100.0 %	-5,737.4 -100.0 %
Land Acquisition/Title Defense	2,865.2	2,964.0	2,524.9	0.0	0.0	-2,865.2 -100.0 %	-2,964.0 -100.0 %	-2,524.9 -100.0 %
Water Development	1,953.1	2,033.0	2,033.0	0.0	0.0	-1,953.1 -100.0 %	-2,033.0 -100.0 %	-2,033.0 -100.0 %
Director's Office/Mining, Land	446.9	459.9	459.9	0.0	0.0	-446.9 -100.0 %	-459.9 -100.0 %	-459.9 -100.0 %
NonEmerg Haz Mitigation Prjcts	716.4	723.2	723.2	0.0	0.0	-716.4 -100.0 %	-723.2 -100.0 %	-723.2 -100.0 %
Interdept. IT Chargeback	906.6	906.6	906.6	0.0	0.0	-906.6 -100.0 %	-906.6 -100.0 %	-906.6 -100.0 %
Human Resources Chargeback	929.5	929.5	929.5	0.0	0.0	-929.5 -100.0 %	-929.5 -100.0 %	-929.5 -100.0 %
DNR Facilities Rent/Chargeback	2,797.7	2,797.7	2,797.7	0.0	0.0	-2,797.7 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -100.0 %
Facilities Maintenance	300.0	300.0	300.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	-300.0 -100.0 %
Appropriation Total	27,059.3	27,834.5	30,126.3	0.0	0.0	-27,059.3 -100.0 %	-27,834.5 -100.0 %	-30,126.3 -100.0 %
State Public Domain & Access								
RS2477/Navigability	350.9	358.0	1,057.0	0.0	0.0	-350.9 -100.0 %	-358.0 -100.0 %	-1,057.0 -100.0 %
Appropriation Total	350.9	358.0	1,057.0	0.0	0.0	-350.9 -100.0 %	-358.0 -100.0 %	-1,057.0 -100.0 %
Agency Total	145,353.4	144,097.7	153,806.8	154,152.0	153,114.8	7,761.4 5.3 %	9,017.1 6.3 %	-692.0 -0.4 %

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Funding Summary								
Unrestricted General (UGF)	69,669.4	66,560.9	76,728.5	76,762.7	75,613.5	5,944.1 8.5 %	9,052.6 13.6 %	-1,115.0 -1.5 %
Designated General (DGF)	24,931.0	25,702.8	25,647.3	25,647.3	25,647.3	716.3 2.9 %	-55.5 -0.2 %	0.0
Other State Funds (Other)	33,970.3	34,778.2	34,790.3	35,101.3	35,213.3	1,243.0 3.7 %	435.1 1.3 %	423.0 1.2 %
Federal Receipts (Fed)	16,782.7	17,055.8	16,640.7	16,640.7	16,640.7	-142.0 -0.8 %	-415.1 -2.4 %	0.0

Column Definitions

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

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.