

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers
Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtPIn to Senate Su	[5] - [2] Adj Base to Senate Su	[5] - [3] Gov Amd to Senate Su
Administration & Support								
Commissioner's Office	1,087.6	1,117.0	1,117.0	1,117.0	1,117.0	29.4 2.7 %	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	470.1	478.9	478.9	478.9	478.9	8.8 1.9 %	0.0	0.0
Project Mgmt & Permitting	786.1	561.8	801.8	801.8	801.8	15.7 2.0 %	240.0 42.7 %	0.0
Administrative Services	1,725.1	1,810.8	1,850.0	1,850.0	1,850.0	124.9 7.2 %	39.2 2.2 %	0.0
Information Resource Mgmt.	2,775.7	2,856.6	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	1,458.3	1,458.3	1,458.3 >999 %	1,458.3 >999 %	1,458.3 >999 %
Facilities	0.0	0.0	0.0	2,802.0	2,797.7	2,797.7 >999 %	2,797.7 >999 %	2,797.7 >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	4,789.1	4,789.1	4,789.1	194.1 4.2 %	0.0	0.0
Conservation & Develop Board	114.7	114.7	114.7	114.7	114.7	0.0	0.0	0.0
Public Information Center	72.7	77.5	94.8	94.8	94.8	22.1 30.4 %	17.3 22.3 %	0.0
Appropriation Total	16,560.2	12,815.5	15,929.5	20,189.8	19,808.0	3,247.8 19.6 %	6,992.5 54.6 %	3,878.5 24.3 %
Oil & Gas								
Oil & Gas	9,481.9	9,556.7	10,864.2	10,864.2	10,864.2	1,382.3 14.6 %	1,307.5 13.7 %	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	10,546.4	10,655.1	11,962.6	11,962.6	11,962.6	1,416.2 13.4 %	1,307.5 12.3 %	0.0
Land & Water Resources								
Mining, Land & Water	0.0	0.0	0.0	21,797.7	21,205.7	21,205.7 >999 %	21,205.7 >999 %	21,205.7 >999 %
Forest Mgmt & Development	4,112.1	4,236.8	4,675.7	4,677.4	4,675.7	563.6 13.7 %	438.9 10.4 %	0.0
Geological/Geophysical Surveys	4,364.7	4,472.5	4,472.5	4,478.3	4,472.5	107.8 2.5 %	0.0	0.0
Coastal & Ocean Management	1,599.2	1,672.6	1,672.6	1,672.6	1,672.6	73.4 4.6 %	0.0	0.0
Appropriation Total	10,076.0	10,381.9	10,820.8	32,626.0	32,026.5	21,950.5 217.8 %	21,644.6 208.5 %	21,205.7 196.0 %
Agriculture								
Agricultural Development	1,684.2	1,730.5	1,730.5	1,730.9	1,730.5	46.3 2.7 %	0.0	0.0
N. Latitude Plant Material Ctr	1,654.8	1,427.0	1,627.0	1,651.0	1,527.0	-127.8 -7.7 %	100.0 7.0 %	-100.0 -6.1 %
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
Appropriation Total	5,825.0	5,669.8	5,869.8	5,894.2	5,769.8	-55.2 -0.9 %	100.0 1.8 %	-100.0 -1.7 %

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Parks & Outdoor Recreation								
Parks Management & Access	0.0	0.0	0.0	8,480.1	8,455.6	8,455.6 >999 %	8,455.6 >999 %	8,455.6 >999 %
Parks Management	7,944.5	8,193.5	8,193.5	0.0	0.0	-7,944.5 -100.0 %	-8,193.5 -100.0 %	-8,193.5 -100.0 %
Parks & Recreation Access	249.0	262.1	262.1	0.0	0.0	-249.0 -100.0 %	-262.1 -100.0 %	-262.1 -100.0 %
Offc of History & Archaeology	398.0	415.9	465.9	465.9	465.9	67.9 17.1 %	50.0 12.0 %	0.0
Appropriation Total	8,591.5	8,871.5	8,921.5	8,946.0	8,921.5	330.0 3.8 %	50.0 0.6 %	0.0
Fire Suppression								
Fire Suppression Preparedness	15,426.9	15,693.7	16,109.1	16,128.1	16,109.1	682.2 4.4 %	415.4 2.6 %	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
Appropriation Total	22,090.2	22,357.0	22,772.4	22,791.4	22,772.4	682.2 3.1 %	415.4 1.9 %	0.0
Resource Development								
Mining & Land Development	7,639.2	7,936.1	10,840.3	0.0	0.0	-7,639.2 -100.0 %	-7,936.1 -100.0 %	-10,840.3 -100.0 %
Land Sales & Muni Entitlements	5,054.6	5,217.0	5,323.5	0.0	0.0	-5,054.6 -100.0 %	-5,217.0 -100.0 %	-5,323.5 -100.0 %
Land Acquisition/Title Defense	1,690.4	1,747.6	2,450.8	0.0	0.0	-1,690.4 -100.0 %	-1,747.6 -100.0 %	-2,450.8 -100.0 %
Water Development	1,584.0	1,652.0	1,822.6	0.0	0.0	-1,584.0 -100.0 %	-1,652.0 -100.0 %	-1,822.6 -100.0 %
Director's Office/Mining, Land	411.7	424.7	424.7	0.0	0.0	-411.7 -100.0 %	-424.7 -100.0 %	-424.7 -100.0 %
Interdept. IT Chargeback	906.5	906.5	906.5	0.0	0.0	-906.5 -100.0 %	-906.5 -100.0 %	-906.5 -100.0 %
Human Resources Chargeback	551.8	551.8	551.8	0.0	0.0	-551.8 -100.0 %	-551.8 -100.0 %	-551.8 -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 %
Appropriation Total	20,635.9	21,233.4	25,117.9	0.0	0.0	-20,635.9 -100.0 %	-21,233.4 -100.0 %	-25,117.9 -100.0 %
State Public Domain & Access								
RS2477/Navigability	275.2	279.5	981.3	0.0	0.0	-275.2 -100.0 %	-279.5 -100.0 %	-981.3 -100.0 %
Appropriation Total	275.2	279.5	981.3	0.0	0.0	-275.2 -100.0 %	-279.5 -100.0 %	-981.3 -100.0 %
Agency Total	94,600.4	92,263.7	102,375.8	102,410.0	101,260.8	6,660.4 7.0 %	8,997.1 9.8 %	-1,115.0 -1.1 %
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

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.