

## 2012 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom		
<b>Administration &amp; Support</b>										
Commissioner's Office	1,220.3	1,221.1	1,247.3	1,527.4	1,527.4	306.3	25.1 %	280.1	22.5 %	0.0
Gas Pipeline Project Office	3,223.5	4,470.2	774.2	2,990.8	2,990.8	-1,479.4	-33.1 %	2,216.6	286.3 %	0.0
State Pipeline Coordinator	4,049.7	7,789.2	7,859.7	7,859.7	7,859.7	70.5	0.9 %	0.0		0.0
Project Mgmt & Permitting	3,141.5	4,233.9	4,268.9	6,666.4	6,666.4	2,432.5	57.5 %	2,397.5	56.2 %	0.0
Administrative Services	2,749.5	2,750.3	2,852.5	2,977.5	2,977.5	227.2	8.3 %	125.0	4.4 %	0.0
Information Resource Mgmt.	4,165.5	4,518.5	4,627.4	4,896.6	4,896.6	378.1	8.4 %	269.2	5.8 %	0.0
Interdepartmental Chargebacks	0.0	1,839.8	1,839.8	1,839.7	1,839.7	-0.1		-0.1		0.0
Facilities	0.0	3,109.0	3,102.0	3,102.0	3,102.0	-7.0	-0.2 %	0.0		0.0
Citizen's Advisory Commission	237.2	263.3	268.9	281.9	281.9	18.6	7.1 %	13.0	4.8 %	0.0
Recorder's Office/UCC	4,627.2	4,901.1	5,025.7	5,025.7	5,025.7	124.6	2.5 %	0.0		0.0
Conservation & Develop Board	108.2	114.7	115.7	115.7	115.7	1.0	0.9 %	0.0		0.0
EVOS Trustee Council Projects	122.6	434.5	435.9	435.9	435.9	1.4	0.3 %	0.0		0.0
Public Information Center	493.8	539.7	553.6	553.6	553.6	13.9	2.6 %	0.0		0.0
Mental Health Trust Land Admin	2,527.2	3,279.4	3,339.7	3,601.0	3,601.0	321.6	9.8 %	261.3	7.8 %	0.0
<b>Appropriation Total</b>	<b>26,666.2</b>	<b>39,464.7</b>	<b>36,311.3</b>	<b>41,873.9</b>	<b>41,873.9</b>	<b>2,409.2</b>	<b>6.1 %</b>	<b>5,562.6</b>	<b>15.3 %</b>	<b>0.0</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	12,904.8	15,768.8	14,471.5	15,926.5	15,926.5	157.7	1.0 %	1,455.0	10.1 %	0.0
Petroleum Systems Integrity	1,054.9	1,098.4	1,119.8	838.6	838.6	-259.8	-23.7 %	-281.2	-25.1 %	0.0
<b>Appropriation Total</b>	<b>13,959.7</b>	<b>16,867.2</b>	<b>15,591.3</b>	<b>16,765.1</b>	<b>16,765.1</b>	<b>-102.1</b>	<b>-0.6 %</b>	<b>1,173.8</b>	<b>7.5 %</b>	<b>0.0</b>
<b>Land &amp; Water Resources</b>										
Mining, Land & Water	0.0	26,065.2	23,070.4	27,273.4	27,273.4	1,208.2	4.6 %	4,203.0	18.2 %	0.0
Forest Management & Develop	5,309.4	6,852.6	6,982.3	6,699.7	6,699.7	-152.9	-2.2 %	-282.6	-4.0 %	0.0
Geological/Geophysical Surveys	8,873.2	8,993.0	9,117.0	9,412.6	9,412.6	419.6	4.7 %	295.6	3.2 %	0.0
Coastal & Ocean Management	3,315.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>17,498.3</b>	<b>41,910.8</b>	<b>39,169.7</b>	<b>43,385.7</b>	<b>43,385.7</b>	<b>1,474.9</b>	<b>3.5 %</b>	<b>4,216.0</b>	<b>10.8 %</b>	<b>0.0</b>
<b>Agriculture</b>										
Agricultural Development	1,967.2	2,504.0	2,546.8	2,511.0	2,511.0	7.0	0.3 %	-35.8	-1.4 %	0.0
N. Latitude Plant Material Ctr	1,988.4	2,397.3	2,426.2	2,686.2	2,686.2	288.9	12.1 %	260.0	10.7 %	0.0
Agr Revolving Loan Pgm Admin	1,673.5	2,512.3	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0		0.0

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Agriculture (continued)								
<b>Appropriation Total</b>	5,629.1	7,413.6	7,499.1	7,723.3	7,723.3	309.7    4.2 %	224.2    3.0 %	0.0
Parks & Outdoor Recreation								
Parks Management & Access	0.0	13,124.5	13,349.6	13,519.6	13,519.6	395.1    3.0 %	170.0    1.3 %	0.0
Parks Management	9,522.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parks & Recreation Access	3,121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Offc of History & Archaeology	1,201.5	2,431.5	2,482.0	2,482.0	2,482.0	50.5    2.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,845.7</b>	<b>15,556.0</b>	<b>15,831.6</b>	<b>16,001.6</b>	<b>16,001.6</b>	<b>445.6    2.9 %</b>	<b>170.0    1.1 %</b>	<b>0.0</b>
Fire Suppression								
Fire Suppression Preparedness	17,653.1	18,949.5	19,174.1	19,790.8	19,790.8	841.3    4.4 %	616.7    3.2 %	0.0
Fire Suppression Activity	65,375.5	13,623.7	11,623.7	20,123.7	20,123.7	6,500.0    47.7 %	8,500.0    73.1 %	0.0
<b>Appropriation Total</b>	<b>83,028.6</b>	<b>32,573.2</b>	<b>30,797.8</b>	<b>39,914.5</b>	<b>39,914.5</b>	<b>7,341.3    22.5 %</b>	<b>9,116.7    29.6 %</b>	<b>0.0</b>
Resource Development								
Mining & Land Development	11,430.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Land Sales & Muni Entitlements	4,816.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Land Acquisition/Title Defense	2,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development	1,700.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office/Mining, Land	418.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NonEmerg Haz Mitigation Prjcts	527.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Interdept. IT Chargeback	905.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Resources Chargeback	701.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>25,647.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
State Public Domain & Access								
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>316.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>186,591.7</b>	<b>153,785.5</b>	<b>145,200.8</b>	<b>165,664.1</b>	<b>165,664.1</b>	<b>11,878.6    7.7 %</b>	<b>20,463.3    14.1 %</b>	<b>0.0</b>

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Funding Summary										
Unrestricted General (UGF)	115,190.1	76,240.0	69,635.4	78,805.8	78,805.8	2,565.8	3.4 %	9,170.4	13.2 %	0.0
Designated General (DGF)	22,237.8	26,229.9	26,070.0	25,927.6	25,927.6	-302.3	-1.2 %	-142.4	-0.5 %	0.0
Other State Funds (Other)	31,373.2	35,353.9	35,396.1	38,378.0	38,378.0	3,024.1	8.6 %	2,981.9	8.4 %	0.0
Federal Receipts (Fed)	17,790.6	15,961.7	14,099.3	22,552.7	22,552.7	6,591.0	41.3 %	8,453.4	60.0 %	0.0

## Column Definitions

**11Actual (FY11 LFD Actual)** - FY11 actual expenditures as adjusted by LFD.

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.