

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[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
Administration & Support								
Commissioner's Office	1,117.8	1,117.0	1,140.2	1,390.2	1,390.2	273.2 24.5 %	250.0 21.9 %	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	470.4	478.9	484.9	484.9	484.9	6.0 1.3 %	0.0	0.0
Project Mgmt & Permitting	661.1	801.8	812.9	925.4	925.4	123.6 15.4 %	112.5 13.8 %	0.0
Administrative Services	1,940.1	1,850.0	1,918.5	2,043.5	2,043.5	193.5 10.5 %	125.0 6.5 %	0.0
Information Resource Mgmt.	2,753.8	2,913.1	2,985.1	3,254.3	3,254.3	341.2 11.7 %	269.2 9.0 %	0.0
Interdepartmental Chargebacks	0.0	1,462.0	1,462.0	1,462.0	1,462.0	0.0	0.0	0.0
Facilities	0.0	2,809.0	2,802.0	2,802.0	2,802.0	-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	4,602.5	4,789.1	4,911.0	4,911.0	4,911.0	121.9 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
Public Information Center	63.5	94.8	95.9	95.9	95.9	1.1 1.2 %	0.0	0.0
Appropriation Total	15,178.1	21,163.9	17,771.3	20,757.6	20,757.6	-406.3 -1.9 %	2,986.3 16.8 %	0.0
Oil & Gas								
Oil & Gas	8,954.3	10,864.2	9,965.7	11,170.7	11,170.7	306.5 2.8 %	1,205.0 12.1 %	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
Appropriation Total	10,009.2	11,962.6	11,085.5	12,009.3	12,009.3	46.7 0.4 %	923.8 8.3 %	0.0
Land & Water Resources								
Mining, Land & Water	0.0	22,382.8	19,312.6	23,462.2	23,462.2	1,079.4 4.8 %	4,149.6 21.5 %	0.0
Forest Management & Develop	3,683.7	4,679.6	4,775.3	4,642.7	4,642.7	-36.9 -0.8 %	-132.6 -2.8 %	0.0
Geological/Geophysical Surveys	4,399.7	4,482.3	4,559.0	4,759.0	4,759.0	276.7 6.2 %	200.0 4.4 %	0.0
Coastal & Ocean Management	1,597.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	9,680.9	31,544.7	28,646.9	32,863.9	32,863.9	1,319.2 4.2 %	4,217.0 14.7 %	0.0
Agriculture								
Agricultural Development	1,347.4	1,730.9	1,765.4	1,719.6	1,719.6	-11.3 -0.7 %	-45.8 -2.6 %	0.0
N. Latitude Plant Material Ctr	1,636.6	1,757.8	1,782.7	2,042.7	2,042.7	284.9 16.2 %	260.0 14.6 %	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
Appropriation Total	4,657.5	6,001.0	6,074.2	6,288.4	6,288.4	287.4 4.8 %	214.2 3.5 %	0.0

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<u>Allocation</u>	<u>[1]</u> <u>11Actual</u>	<u>[2]</u> <u>12MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov Amd</u>	<u>[5]</u> <u>H SubCom</u>	<u>[5] - [2]</u> <u>12MgtPln to H SubCom</u>	<u>[5] - [3]</u> <u>Adj Base to H SubCom</u>	<u>[5] - [4]</u> <u>Gov Amd to H SubCom</u>		
Parks & Outdoor Recreation										
Parks Management & Access	0.0	8,516.1	8,653.9	8,823.9	8,823.9	307.8	3.6 %	170.0	2.0 %	0.0
Parks Management	7,934.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Parks & Recreation Access	250.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Offc of History & Archaeology	393.5	465.9	476.2	476.2	476.2	10.3	2.2 %	0.0		0.0
Appropriation Total	8,578.5	8,982.0	9,130.1	9,300.1	9,300.1	318.1	3.5 %	170.0	1.9 %	0.0
Fire Suppression										
Fire Suppression Preparedness	15,650.9	16,152.4	16,334.1	16,850.8	16,850.8	698.4	4.3 %	516.7	3.2 %	0.0
Fire Suppression Activity	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0
Appropriation Total	68,537.3	22,815.7	22,997.4	23,514.1	23,514.1	698.4	3.1 %	516.7	2.2 %	0.0
Resource Development										
Mining & Land Development	8,249.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Land Sales & Muni Entitlements	4,308.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Land Acquisition/Title Defense	1,620.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Water Development	1,395.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Director's Office/Mining, Land	384.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Interdept. IT Chargeback	905.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Human Resources Chargeback	551.8	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
Appropriation Total	20,469.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
State Public Domain & Access										
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	316.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Agency Total	137,427.9	102,469.9	95,705.4	104,733.4	104,733.4	2,263.5	2.2 %	9,028.0	9.4 %	0.0
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

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.