

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Gov Amd and Senate Sub**

Numbers Differences Agencies: DNR
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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Gas Pipeline Coordinator's Office													
AGIA Public Information and Participation	Gov Amd	IncM	377.5	0.0	95.5	186.5	95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			377.5										
AGIA Coordinator's Office Staff and Capacity	Gov Amd	IncM	1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
AGIA Coordinator's Office Staff and Capacity	Senate Sub	IncOTI	1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
AGIA Contractors/Consultants	Gov Amd	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
AGIA Contractors/Consultants	Senate Sub	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
* Allocation Difference *			-377.5	0.0	-95.5	-186.5	-95.5	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
Consolidate Allocations - from Interdepartmental IT Chargeback	Senate Sub	TrIn	906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			906.5										
1061 CIP Rcpts (Other)			0.1										
Consolidate Allocations - from Human Resources Chargeback	Senate Sub	TrIn	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			551.8										
1007 I/A Rcpts (Other)			377.7										
* Allocation Difference *			1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Consolidate Allocations - from DNR Facilities Rent/ Chargeback	Senate Sub	TrIn	2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,797.7										
Consolidate Allocations - from Facilities Maintenance Allocation	Senate Sub	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
* Allocation Difference *			3,097.7	0.0	0.0	3,097.7	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Land Office													
Reorganization of the MH Trust Land Office staffing structure to optimize investments	Senate Sub	Inc	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1092 MHTAAR (Other)			498.7										
* Allocation Difference *			498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			5,055.0	498.7	-95.5	4,747.3	-95.5	0.0	0.0	0.0	3	0	0
Oil & Gas													
Oil & Gas													
AGIA Commercial Monitor and Advisor	Gov Amd	IncM	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
AGIA Commercial Monitor and Advisor	Senate Sub	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas (continued)													
AGIA Commercial Monitor and Advisor (continued)													
			1004 Gen Fund (UGF)	800.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources													
Mining, Land & Water													
	Senate Sub	TrIn	Consolidate Allocations - from Mining and Land Development	13,003.6	10,602.9	265.0	1,859.3	276.4	0.0	0.0	0.0	112	0
			1002 Fed Rcpts (Fed)	795.9									
			1003 G/F Match (UGF)	290.4									
			1004 Gen Fund (UGF)	6,348.2									
			1005 GF/Prgm (DGF)	3,166.2									
			1007 I/A Rcpts (Other)	175.9									
			1055 IA/OIL HAZ (Other)	21.3									
			1105 PF Gross (Other)	1,750.7									
			1108 Stat Desig (Other)	130.0									
			1154 Shore Fish (DGF)	325.0									
	Senate Sub	TrIn	Consolidate Allocations - from RS 2477/Navigability Assertions and Litigation Support	1,054.3	254.3	46.5	710.5	43.0	0.0	0.0	0.0	2	0
			1004 Gen Fund (UGF)	1,054.3									
	Senate Sub	TrIn	Consolidate Allocations - from Land Sales and Municipal Entitlements	5,737.4	4,754.4	181.5	742.2	59.3	0.0	0.0	0.0	52	0
			1061 CIP Rcpts (Other)	413.9									
			1153 State Land (DGF)	5,323.5									
	Senate Sub	TrIn	Consolidate Allocations - from Land Acquisition & Title Defense	2,524.9	2,091.4	14.1	364.3	55.1	0.0	0.0	0.0	22	0
			1002 Fed Rcpts (Fed)	1.8									
			1004 Gen Fund (UGF)	2,450.8									
			1007 I/A Rcpts (Other)	72.3									
	Senate Sub	TrIn	Consolidate Allocations - from Water Development Allocation	2,033.0	1,798.1	52.4	151.2	31.3	0.0	0.0	0.0	17	0
			1002 Fed Rcpts (Fed)	17.7									
			1004 Gen Fund (UGF)	1,518.9									
			1005 GF/Prgm (DGF)	303.7									
			1007 I/A Rcpts (Other)	68.2									
			1061 CIP Rcpts (Other)	4.2									
			1108 Stat Desig (Other)	120.3									
	Senate Sub	TrIn	Consolidate Allocations - from Director's Office/ Mining, Land & Water	459.9	388.4	20.7	37.0	13.8	0.0	0.0	0.0	5	0
			1004 Gen Fund (UGF)	424.7									
			1007 I/A Rcpts (Other)	35.2									

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Land & Water Resources (continued)													
Mining, Land & Water (continued)													
* Allocation Difference *			24,813.1	19,889.5	580.2	3,864.5	478.9	0.0	0.0	0.0	210	0	0
** Appropriation Difference **			24,813.1	19,889.5	580.2	3,864.5	478.9	0.0	0.0	0.0	210	0	0
Agriculture													
North Latitude Plant Material Center													
Continuation of Certified Seed Potato Program													
	Gov Amd	IncM	200.0	180.2	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Continuation of Certified Seed Potato Program													
	Senate Sub	IncM	100.0	90.1	4.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			-100.0	-90.1	-4.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	-90.1	-4.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Consolidate Allocations - from Parks Management Allocation													
	Senate Sub	TrIn	9,220.1	6,884.2	221.9	1,640.4	429.7	28.9	15.0	0.0	53	34	48
1002 Fed Rcpts (Fed)			24.0										
1004 Gen Fund (UGF)			2,845.7										
1005 GF/Prgm (DGF)			2,466.3										
1007 I/A Rcpts (Other)			594.6										
1061 CIP Rcpts (Other)			211.3										
1108 Stat Desig (Other)			196.7										
1200 VehRntITax (DGF)			2,881.5										
Consolidate Allocations - from Parks & Recreation Access Allocation													
	Senate Sub	TrIn	3,873.9	2,750.2	87.7	492.1	54.9	489.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)			1,387.2										
1004 Gen Fund (UGF)			262.1										
1007 I/A Rcpts (Other)			536.8										
1061 CIP Rcpts (Other)			1,377.0										
1108 Stat Desig (Other)			110.8										
1216 Boat Rcpts (Other)			200.0										
* Allocation Difference *			13,094.0	9,634.4	309.6	2,132.5	484.6	517.9	15.0	0.0	83	34	48
Parks Management													
Consolidate Allocations - to new Parks Management & Access Allocation													
	Senate Sub	TrOut	-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34	-48
1002 Fed Rcpts (Fed)			-24.0										
1004 Gen Fund (UGF)			-2,845.7										
1005 GF/Prgm (DGF)			-2,466.3										
1007 I/A Rcpts (Other)			-594.6										
1061 CIP Rcpts (Other)			-211.3										
1108 Stat Desig (Other)			-196.7										
1200 VehRntITax (DGF)			-2,881.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Parks Management (continued)													
* Allocation Difference *			-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34	-48
Parks & Recreation Access													
Consolidate Allocations - to new Parks Management & Access Allocation	Senate Sub	TrOut	-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0	0
1002 Fed Rcpts (Fed)			-1,387.2										
1004 Gen Fund (UGF)			-262.1										
1007 I/A Rcpts (Other)			-536.8										
1061 CIP Rcpts (Other)			-1,377.0										
1108 Stat Desig (Other)			-110.8										
1216 Boat Rcpts (Other)			-200.0										
* Allocation Difference *			-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression													
Fire Suppression Preparedness													
Consolidate Allocations - from Non-Emergency Hazard Mitigation Projects	Senate Sub	TrIn	723.2	673.2	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)			262.7										
1061 CIP Rcpts (Other)			460.5										
* Allocation Difference *			723.2	673.2	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
** Appropriation Difference **			723.2	673.2	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
Resource Development													
Mining and Land Development													
Improve Efficiency of Land and Water Use Application Process	Gov Amd	Inc	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			1,421.1										
Improve Efficiency of Land and Water Use Application Process	Senate Sub	IncOTI	710.6	565.8	12.5	76.5	55.8	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			710.6										
Consolidate Allocations - to new Mining, Land & Water Allocation	Senate Sub	TrOut	-13,003.6	-10,602.9	-265.0	-1,859.3	-276.4	0.0	0.0	0.0	-112	0	0
1002 Fed Rcpts (Fed)			-795.9										
1003 G/F Match (UGF)			-290.4										
1004 Gen Fund (UGF)			-6,348.2										
1005 GF/Prgm (DGF)			-3,166.2										
1007 I/A Rcpts (Other)			-175.9										
1055 IA/OIL HAZ (Other)			-21.3										
1105 PF Gross (Other)			-1,750.7										
1108 Stat Desig (Other)			-130.0										
1154 Shore Fish (DGF)			-325.0										
* Allocation Difference *			-13,714.1	-11,168.7	-277.5	-1,935.8	-332.1	0.0	0.0	0.0	-115	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Land Sales & Municipal Entitlements													
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate Sub	TrOut	-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
1061 CIP Rcpts (Other)			-413.9										
1153 State Land (DGF)			-5,323.5										
* Allocation Difference *			-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
Land Acquisition & Title Defense													
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate Sub	TrOut	-2,524.9	-2,091.4	-14.1	-364.3	-55.1	0.0	0.0	0.0	-22	0	0
1002 Fed Rcpts (Fed)			-1.8										
1004 Gen Fund (UGF)			-2,450.8										
1007 I/A Rcpts (Other)			-72.3										
* Allocation Difference *			-2,524.9	-2,091.4	-14.1	-364.3	-55.1	0.0	0.0	0.0	-22	0	0
Water Development													
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate Sub	TrOut	-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-17	0	0
1002 Fed Rcpts (Fed)			-17.7										
1004 Gen Fund (UGF)			-1,518.9										
1005 GF/Prgm (DGF)			-303.7										
1007 I/A Rcpts (Other)			-68.2										
1061 CIP Rcpts (Other)			-4.2										
1108 Stat Desig (Other)			-120.3										
* Allocation Difference *			-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-17	0	0
Director's Office/Mining, Land, & Water													
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate Sub	TrOut	-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-424.7										
1007 I/A Rcpts (Other)			-35.2										
* Allocation Difference *			-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0
Non-Emergency Hazard Mitigation Projects													
Consolidate Allocations - to Fire Suppression Preparedness	Senate Sub	TrOut	-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5	0
1002 Fed Rcpts (Fed)			-262.7										
1061 CIP Rcpts (Other)			-460.5										
* Allocation Difference *			-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5	0
Interdepartmental Information Technology Chargeback													
Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	Senate Sub	TrOut	-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-906.5										
1061 CIP Rcpts (Other)			-0.1										

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Resource Development (continued)													
Interdepartmental Information Technology Chargeback (continued)													
* Allocation Difference *			-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
Human Resources Chargeback													
Consolidate Allocations - to new	Senate Sub	TrOut	-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks Allocation													
1004 Gen Fund (UGF)			-551.8										
1007 I/A Rcpts (Other)			-377.7										
* Allocation Difference *			-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback													
Consolidate Allocations - to new Facilities Allocation	Senate Sub	TrOut	-2,797.7	0.0	0.0	-2,797.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,797.7										
* Allocation Difference *			-2,797.7	0.0	0.0	-2,797.7	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance													
Consolidate Allocations - to new Facilities Allocation	Senate Sub	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-300.0										
* Allocation Difference *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-30,126.3	-20,874.2	-546.2	-8,193.9	-512.0	0.0	0.0	0.0	-211	-5	0
State Public Domain & Public Access													
RS 2477/Navigability Assertions and Litigation Support													
Transfer RS2477 responsibilities from LB&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	Senate Sub	ATrIn	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.0										
Remove I/A Receipts after GF transfer from Legislative Budget and Audit Committee	Senate Sub	Dec	-75.7	-75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.7										
Consolidate Allocations - to new Mining, Land & Water Allocation	Senate Sub	TrOut	-1,054.3	-244.3	-46.5	-720.5	-43.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-1,054.3										
* Allocation Difference *			-1,057.0	-247.0	-46.5	-720.5	-43.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-1,057.0	-247.0	-46.5	-720.5	-43.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			-692.0	-149.9	-112.0	-278.9	-151.2	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-692.0	-149.9	-112.0	-278.9	-151.2	0.0	0.0	0.0	0	0	0

Column Definitions

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)

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