

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Resource Development										
Commissioner's Office	986.9	1,140.2	1,063.4	1,063.4	1,063.4	0.0		0.0		0.0
Administrative Services	2,345.0	2,488.2	2,541.3	2,541.3	2,541.3	0.0		0.0		0.0
Information Resource Mgmt.	3,221.0	3,259.4	3,412.0	3,412.0	3,412.0	0.0		0.0		0.0
Oil & Gas Development	14,325.6	22,438.0	14,425.3	14,250.3	14,250.3	-175.0	-1.2 %	-175.0	-1.2 %	0.0
Petroleum Systems Integrity	580.4	1,369.5	1,379.5	1,038.0	1,038.0	-341.5	-24.8 %	-341.5	-24.8 %	0.0
Pipeline Coordinator	3,514.8	5,039.9	7,896.3	7,607.8	7,607.8	-288.5	-3.7 %	-288.5	-3.7 %	0.0
Gas Pipeline Implementation	0.0	0.0	781.7	3,881.7	3,881.7	3,100.0	396.6 %	3,100.0	396.6 %	0.0
AK Coastal and Ocean Mgt	2,958.9	4,381.5	4,449.8	4,385.4	4,385.4	-64.4	-1.4 %	-64.4	-1.4 %	0.0
Large Project Permitting	1,956.9	4,632.3	3,031.9	3,031.9	3,031.9	0.0		0.0		0.0
Claims, Permits, & Leases	9,859.2	10,827.1	10,754.6	10,754.6	10,754.6	0.0		0.0		0.0
Land Sales & Muni Entitlements	3,961.2	4,013.4	5,012.2	5,012.2	5,012.2	0.0		0.0		0.0
Title Acquisition & Defense	1,791.9	2,240.6	2,583.3	2,583.3	2,583.3	0.0		0.0		0.0
Water Development	1,405.4	1,893.7	1,926.0	1,926.0	1,926.0	0.0		0.0		0.0
Director's Office/Mining, Land	513.4	421.8	438.6	438.6	438.6	0.0		0.0		0.0
Forest Management & Develop	5,635.4	5,967.0	6,387.2	6,387.2	6,387.2	0.0		0.0		0.0
Non-Emerg Hazard Mitigation PJ	349.9	457.7	460.5	460.5	460.5	0.0		0.0		0.0
Geological Development	5,059.5	7,317.6	7,624.8	7,624.8	7,624.8	0.0		0.0		0.0
Recorder's Office/UCC	4,221.5	4,388.2	4,470.4	4,470.4	4,470.4	0.0		0.0		0.0
Agricultural Development	1,693.2	2,021.7	2,105.9	2,105.9	2,105.9	0.0		0.0		0.0
N. Latitude Plant Material Ctr	1,574.3	2,035.4	2,107.6	2,082.6	2,082.6	-25.0	-1.2 %	-25.0	-1.2 %	0.0
Agr Revolving Loan Pgm Admin	1,562.0	3,140.0	2,550.0	2,480.0	2,480.0	-70.0	-2.7 %	-70.0	-2.7 %	0.0
Conservation&Development Board	92.5	114.6	116.0	116.0	116.0	0.0		0.0		0.0
Public Services Office	462.1	487.0	495.8	495.8	495.8	0.0		0.0		0.0
Trustee Council Projects	247.8	426.5	426.9	426.9	426.9	0.0		0.0		0.0
Interdept. IT Chargeback	1,682.5	1,672.2	1,706.0	1,706.0	1,706.0	0.0		0.0		0.0
Human Resources Chargeback	741.8	929.5	929.5	929.5	929.5	0.0		0.0		0.0
DNR Facilities Rent/Chargeback	2,630.3	2,807.5	2,792.5	2,792.5	2,792.5	0.0		0.0		0.0
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
Development - Special Projects	18.7	782.6	0.0	0.0	0.0	0.0		0.0		0.0
Mental Health Lands Admin	1,897.8	1,691.6	2,273.4	2,273.4	2,273.4	0.0		0.0		0.0
Appropriation Total	75,289.9	98,684.7	94,442.4	96,578.0	96,578.0	2,135.6	2.3 %	2,135.6	2.3 %	0.0

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State Public Domain & Access										
Citizen's Advisory Commission	37.8	249.3	252.8	252.8	252.8	0.0		0.0		0.0
RS2477/Navigability	313.7	594.1	348.0	348.0	348.0	0.0		0.0		0.0
Appropriation Total	351.5	843.4	600.8	600.8	600.8	0.0		0.0		0.0
Fire Suppression										
Fire Suppression Preparedness	15,549.8	16,481.0	16,717.5	16,717.5	16,717.5	0.0		0.0		0.0
Fire Suppression Activity	19,449.4	13,672.9	13,672.9	13,672.9	13,672.9	0.0		0.0		0.0
Appropriation Total	34,999.2	30,153.9	30,390.4	30,390.4	30,390.4	0.0		0.0		0.0
Parks & Recreation Mgmt										
State Historic Preservation	1,535.3	1,824.2	1,846.2	1,846.2	1,846.2	0.0		0.0		0.0
Parks Management	7,916.6	8,336.3	8,518.1	8,656.6	8,656.6	138.5	1.6 %	138.5	1.6 %	0.0
Parks & Recreation Access	2,443.9	2,243.1	2,733.0	2,733.0	2,733.0	0.0		0.0		0.0
Appropriation Total	11,895.8	12,403.6	13,097.3	13,235.8	13,235.8	138.5	1.1 %	138.5	1.1 %	0.0
Agency Total	122,536.4	142,085.6	138,530.9	140,805.0	140,805.0	2,274.1	1.6 %	2,274.1	1.6 %	0.0
Funding Summary										
General Funds (GF)	66,194.4	79,775.0	71,975.3	74,422.3	74,422.3	2,447.0	3.4 %	2,447.0	3.4 %	0.0
Federal Receipts (Fed)	16,768.7	15,835.0	15,806.7	16,056.7	16,056.7	250.0	1.6 %	250.0	1.6 %	0.0
Other (Oth)	39,573.3	46,475.6	50,748.9	50,326.0	50,326.0	-422.9	-0.8 %	-422.9	-0.8 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).