

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>
<b>Resource Development</b>								
Commissioner's Office	916.8	1,048.9	965.7	965.7	965.7	0.0	0.0	0.0
Administrative Services	1,299.8	1,402.6	1,429.7	1,429.7	1,429.7	0.0	0.0	0.0
Information Resource Mgmt.	1,980.2	2,012.6	2,045.3	2,045.3	2,045.3	0.0	0.0	0.0
Oil & Gas Development	9,906.5	17,547.9	9,507.1	9,332.1	9,332.1	-175.0	-1.8 %	0.0
Petroleum Systems Integrity	580.4	1,369.5	1,379.5	1,038.0	1,038.0	-341.5	-24.8 %	0.0
Pipeline Coordinator	431.9	458.5	462.9	462.9	462.9	0.0	0.0	0.0
Gas Pipeline Implementation	0.0	0.0	781.7	3,881.7	3,881.7	3,100.0	396.6 %	0.0
AK Coastal and Ocean Mgt	1,434.0	1,532.7	1,556.3	1,556.3	1,556.3	0.0	0.0	0.0
Large Project Permitting	367.3	1,427.8	0.0	0.0	0.0	0.0	0.0	0.0
Claims, Permits, & Leases	6,769.6	6,972.9	7,093.0	7,093.0	7,093.0	0.0	0.0	0.0
Title Acquisition & Defense	1,055.9	1,340.9	1,665.5	1,665.5	1,665.5	0.0	0.0	0.0
Water Development	1,035.6	1,229.8	1,256.8	1,256.8	1,256.8	0.0	0.0	0.0
Director's Office/Mining, Land	454.6	397.6	404.0	404.0	404.0	0.0	0.0	0.0
Forest Management & Develop	3,007.5	3,111.8	3,432.8	3,432.8	3,432.8	0.0	0.0	0.0
Geological Development	3,571.4	3,926.9	4,548.3	4,298.3	4,298.3	-250.0	-5.5 %	0.0
Agricultural Development	813.5	831.6	844.1	844.1	844.1	0.0	0.0	0.0
N. Latitude Plant Material Ctr	751.2	1,607.9	1,618.0	1,593.0	1,593.0	-25.0	-1.5 %	0.0
Agr Revolving Loan Pgm Admin	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0
Conservation&Development Board	92.5	114.6	116.0	116.0	116.0	0.0	0.0	0.0
Public Services Office	12.6	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Interdept. IT Chargeback	1,343.7	1,230.9	1,236.0	1,236.0	1,236.0	0.0	0.0	0.0
Human Resources Chargeback	551.8	551.8	551.8	551.8	551.8	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
<b>Appropriation Total</b>	<b>39,007.1</b>	<b>51,544.7</b>	<b>43,707.0</b>	<b>46,015.5</b>	<b>46,015.5</b>	<b>2,308.5</b>	<b>5.3 %</b>	<b>0.0</b>
<b>State Public Domain &amp; Access</b>								
Citizen's Advisory Commission	37.8	249.3	252.8	252.8	252.8	0.0	0.0	0.0
RS2477/Navigability	243.8	519.9	272.3	272.3	272.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>281.6</b>	<b>769.2</b>	<b>525.1</b>	<b>525.1</b>	<b>525.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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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
Fire Suppression								
Fire Suppression Preparedness	13,979.7	14,956.4	15,149.2	15,149.2	15,149.2	0.0	0.0	0.0
Fire Suppression Activity	7,759.6	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>21,739.3</b>	<b>21,668.9</b>	<b>21,861.7</b>	<b>21,861.7</b>	<b>21,861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
 Parks & Recreation Mgmt								
State Historic Preservation	376.1	385.2	391.8	391.8	391.8	0.0	0.0	0.0
Parks Management	4,563.9	5,186.3	5,246.7	5,385.2	5,385.2	138.5    2.6 %	138.5    2.6 %	0.0
Parks & Recreation Access	226.4	220.7	243.0	243.0	243.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,166.4</b>	<b>5,792.2</b>	<b>5,881.5</b>	<b>6,020.0</b>	<b>6,020.0</b>	<b>138.5    2.4 %</b>	<b>138.5    2.4 %</b>	<b>0.0</b>
 <b>Agency Total</b>	<b>66,194.4</b>	<b>79,775.0</b>	<b>71,975.3</b>	<b>74,422.3</b>	<b>74,422.3</b>	<b>2,447.0    3.4 %</b>	<b>2,447.0    3.4 %</b>	<b>0.0</b>

## 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)).