

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Resource Development											
Commissioner's Office	986.9	1,140.2	1,059.0	1,063.4	1,063.4	-76.8	-6.7 %	4.4	0.4 %	0.0	
Administrative Services	2,345.0	2,488.2	2,535.8	2,541.3	2,541.3	53.1	2.1 %	5.5	0.2 %	0.0	
Information Resource Mgmt.	3,221.0	3,259.4	3,314.9	3,412.0	3,412.0	152.6	4.7 %	97.1	2.9 %	0.0	
Oil & Gas Development	14,325.6	22,438.0	12,407.2	14,817.0	14,425.3	-8,012.7	-35.7 %	2,018.1	16.3 %	-391.7	-2.6 %
Petroleum Systems Integrity	580.4	1,369.5	1,379.5	1,379.5	1,379.5	10.0	0.7 %	0.0		0.0	
Pipeline Coordinator	3,514.8	5,039.9	5,087.8	7,896.3	7,896.3	2,856.4	56.7 %	2,808.5	55.2 %	0.0	
AK Coastal and Ocean Mgt	2,958.9	4,381.5	4,435.4	4,449.8	4,449.8	68.3	1.6 %	14.4	0.3 %	0.0	
Large Project Permitting	1,956.9	4,632.3	3,231.9	3,031.9	3,031.9	-1,600.4	-34.5 %	-200.0	-6.2 %	0.0	
Claims, Permits, & Leases	9,859.2	10,827.1	10,944.6	10,754.6	10,754.6	-72.5	-0.7 %	-190.0	-1.7 %	0.0	
Land Sales & Muni Entitlements	3,961.2	4,013.4	4,085.2	4,085.2	4,085.2	71.8	1.8 %	0.0		0.0	
Title Acquisition & Defense	1,791.9	2,240.6	2,283.3	2,583.3	2,583.3	342.7	15.3 %	300.0	13.1 %	0.0	
Water Development	1,405.4	1,893.7	1,926.0	1,926.0	1,926.0	32.3	1.7 %	0.0		0.0	
Director's Office/Mining, Land	513.4	421.8	438.6	438.6	438.6	16.8	4.0 %	0.0		0.0	
Forest Management & Develop	5,635.4	5,967.0	6,054.2	6,137.2	6,137.2	170.2	2.9 %	83.0	1.4 %	0.0	
Non-Emerg Hazard Mitigation PJ	349.9	457.7	460.5	460.5	460.5	2.8	0.6 %	0.0		0.0	
Geological Development	5,059.5	7,317.6	7,344.8	7,624.8	7,624.8	307.2	4.2 %	280.0	3.8 %	0.0	
Recorder's Office/UCC	4,221.5	4,388.2	4,459.8	4,470.4	4,470.4	82.2	1.9 %	10.6	0.2 %	0.0	
Agricultural Development	1,693.2	2,021.7	2,045.9	2,105.9	2,105.9	84.2	4.2 %	60.0	2.9 %	0.0	
N. Latitude Plant Material Ctr	1,574.3	2,035.4	1,314.8	2,095.5	2,095.5	60.1	3.0 %	780.7	59.4 %	0.0	
Agr Revolving Loan Pgm Admin	1,562.0	3,140.0	2,550.0	2,550.0	2,550.0	-590.0	-18.8 %	0.0		0.0	
Conservation&Development Board	92.5	114.6	116.0	116.0	116.0	1.4	1.2 %	0.0		0.0	
Public Services Office	462.1	487.0	495.8	495.8	495.8	8.8	1.8 %	0.0		0.0	
Trustee Council Projects	247.8	426.5	426.9	426.9	426.9	0.4	0.1 %	0.0		0.0	
Interdept. IT Chargeback	1,682.5	1,672.2	1,686.0	1,706.0	1,706.0	33.8	2.0 %	20.0	1.2 %	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	-15.0	-0.5 %	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	-782.6	-100.0 %	0.0		0.0	
Mental Health Lands Admin	1,897.8	1,691.6	0.0	1,783.3	1,593.4	-98.2	-5.8 %	1,593.4	>999 %	-189.9	-10.6 %
State Coordinator-Gas Pipeline	0.0	0.0	0.0	0.0	781.7	781.7	>999 %	781.7	>999 %	781.7	>999 %
Appropriation Total	75,289.9	98,684.7	84,105.9	92,373.2	92,573.3	-6,111.4	-6.2 %	8,467.4	10.1 %	200.1	0.2 %

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State Public Domain & Access											
Citizen's Advisory Commission	37.8	249.3	252.8	252.8	252.8	3.5	1.4 %	0.0		0.0	
RS2477/Navigability	313.7	594.1	348.0	348.0	348.0	-246.1	-41.4 %	0.0		0.0	
Appropriation Total	351.5	843.4	600.8	600.8	600.8	-242.6	-28.8 %	0.0		0.0	
Fire Suppression											
Fire Suppression Preparedness	15,549.8	16,481.0	16,558.4	16,688.0	16,688.0	207.0	1.3 %	129.6	0.8 %	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	30,231.3	30,360.9	30,360.9	207.0	0.7 %	129.6	0.4 %	0.0	
Parks & Recreation Mgmt											
State Historic Preservation	1,535.3	1,824.2	1,852.2	1,846.2	1,846.2	22.0	1.2 %	-6.0	-0.3 %	0.0	
Parks Management	7,916.6	8,336.3	8,431.9	8,506.9	8,506.9	170.6	2.0 %	75.0	0.9 %	0.0	
Parks & Recreation Access	2,443.9	2,243.1	2,222.3	2,733.0	2,733.0	489.9	21.8 %	510.7	23.0 %	0.0	
Appropriation Total	11,895.8	12,403.6	12,506.4	13,086.1	13,086.1	682.5	5.5 %	579.7	4.6 %	0.0	
Agency Total	122,536.4	142,085.6	127,444.4	136,421.0	136,621.1	-5,464.5	-3.8 %	9,176.7	7.2 %	200.1	0.1 %
Funding Summary											
General Funds (GF)	66,194.4	79,775.0	66,959.7	71,233.6	71,623.6	-8,151.4	-10.2 %	4,663.9	7.0 %	390.0	0.5 %
Federal Receipts (Fed)	16,768.7	15,835.0	15,939.9	15,804.3	15,804.3	-30.7	-0.2 %	-135.6	-0.9 %	0.0	
Other (Oth)	39,573.3	46,475.6	44,544.8	49,383.1	49,193.2	2,717.6	5.8 %	4,648.4	10.4 %	-189.9	-0.4 %

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended