

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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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	916.8	1,048.9	965.7	965.7	965.7	-83.2 -7.9 %	0.0	0.0
Administrative Services	1,299.8	1,402.6	1,429.7	1,429.7	1,429.7	27.1 1.9 %	0.0	0.0
Information Resource Mgmt.	1,980.2	2,012.6	2,045.3	2,045.3	2,045.3	32.7 1.6 %	0.0	0.0
Oil & Gas Development	9,906.5	17,547.9	7,489.0	9,898.8	9,507.1	-8,040.8 -45.8 %	2,018.1 26.9 %	-391.7 -4.0 %
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	431.9	458.5	462.9	462.9	462.9	4.4 1.0 %	0.0	0.0
AK Coastal and Ocean Mgt	1,434.0	1,532.7	1,556.3	1,556.3	1,556.3	23.6 1.5 %	0.0	0.0
Large Project Permitting	367.3	1,427.8	0.0	0.0	0.0	-1,427.8 -100.0 %	0.0	0.0
Claims, Permits, & Leases	6,769.6	6,972.9	7,036.3	7,093.0	7,093.0	120.1 1.7 %	56.7 0.8 %	0.0
Title Acquisition & Defense	1,055.9	1,340.9	1,365.5	1,665.5	1,665.5	324.6 24.2 %	300.0 22.0 %	0.0
Water Development	1,035.6	1,229.8	1,251.2	1,256.8	1,256.8	27.0 2.2 %	5.6 0.4 %	0.0
Director's Office/Mining, Land	454.6	397.6	404.0	404.0	404.0	6.4 1.6 %	0.0	0.0
Forest Management & Develop	3,007.5	3,111.8	3,161.0	3,182.8	3,182.8	71.0 2.3 %	21.8 0.7 %	0.0
Geological Development	3,571.4	3,926.9	3,933.9	4,548.3	4,548.3	621.4 15.8 %	614.4 15.6 %	0.0
Agricultural Development	813.5	831.6	844.1	844.1	844.1	12.5 1.5 %	0.0	0.0
N. Latitude Plant Material Ctr	751.2	1,607.9	882.8	1,607.8	1,607.8	-0.1	725.0 82.1 %	0.0
Agr Revolving Loan Pgm Admin	0.0	600.0	0.0	0.0	0.0	-600.0 -100.0 %	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	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	5.1 0.4 %	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	-15.0 -0.5 %	0.0	0.0
State Coordinator-Gas Pipeline	0.0	0.0	0.0	0.0	781.7	781.7 >999 %	781.7 >999 %	781.7 >999 %
<b>Appropriation Total</b>	<b>39,007.1</b>	<b>51,544.7</b>	<b>38,923.5</b>	<b>43,056.8</b>	<b>43,446.8</b>	<b>-8,097.9 -15.7 %</b>	<b>4,523.3 11.6 %</b>	<b>390.0 0.9 %</b>
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	243.8	519.9	272.3	272.3	272.3	-247.6 -47.6 %	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>-244.1 -31.7 %</b>	<b>0.0</b>	<b>0.0</b>

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Allocation Summary - Governor Amend 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] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
Fire Suppression											
Fire Suppression Preparedness	13,979.7	14,956.4	15,010.4	15,120.4	15,120.4	164.0	1.1 %	110.0	0.7 %	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>21,722.9</b>	<b>21,832.9</b>	<b>21,832.9</b>	<b>164.0</b>	<b>0.8 %</b>	<b>110.0</b>	<b>0.5 %</b>	<b>0.0</b>	
Parks & Recreation Mgmt											
State Historic Preservation	376.1	385.2	391.8	391.8	391.8	6.6	1.7 %	0.0		0.0	
Parks Management	4,563.9	5,186.3	5,172.0	5,184.0	5,184.0	-2.3		12.0	0.2 %	0.0	
Parks & Recreation Access	226.4	220.7	224.4	243.0	243.0	22.3	10.1 %	18.6	8.3 %	0.0	
<b>Appropriation Total</b>	<b>5,166.4</b>	<b>5,792.2</b>	<b>5,788.2</b>	<b>5,818.8</b>	<b>5,818.8</b>	<b>26.6</b>	<b>0.5 %</b>	<b>30.6</b>	<b>0.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>66,194.4</b>	<b>79,775.0</b>	<b>66,959.7</b>	<b>71,233.6</b>	<b>71,623.6</b>	<b>-8,151.4</b>	<b>-10.2 %</b>	<b>4,663.9</b>	<b>7.0 %</b>	<b>390.0</b>	<b>0.5 %</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).

**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