

2009 Legislature - Operating Budget Allocation Summary - House Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Natural Resources

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | [5] - [3] Adj Base to House | [5] - [4] GovAmd+ to House |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|-------------------------------|
| 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 | 9,507.1 | 9,332.1 | -8,215.8 -46.8 % | 1,843.1 24.6 % | -175.0 -1.8 % |
| Petroleum Systems Integrity | 580.4 | 1,369.5 | 1,379.5 | 1,379.5 | 956.5 | -413.0 -30.2 % | -423.0 -30.7 % | -423.0 -30.7 % |
| State Coordinator-Gas Pipeline | 0.0 | 0.0 | 0.0 | 1,173.4 | 3,881.7 | 3,881.7 >999 % | 3,881.7 >999 % | 2,708.3 230.8 % |
| 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 | 3,432.8 | 3,432.8 | 321.0 10.3 % | 271.8 8.6 % | 0.0 |
| Geological Development | 3,571.4 | 3,926.9 | 3,933.9 | 4,548.3 | 4,298.3 | 371.4 9.5 % | 364.4 9.3 % | -250.0 -5.5 % |
| 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 | 1,507.8 | -100.1 -6.2 % | 625.0 70.8 % | -100.0 -6.2 % |
| 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 |
| Appropriation Total | 39,007.1 | 51,544.7 | 38,923.5 | 44,088.5 | 45,848.8 | -5,695.9 -11.1 % | 6,925.3 17.8 % | 1,760.3 4.0 % |
| 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 |
| Appropriation Total | 281.6 | 769.2 | 525.1 | 525.1 | 525.1 | -244.1 -31.7 % | 0.0 | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Natural Resources

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | [5] - [3] Adj Base to House | [5] - [4] GovAmd+ to House |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|-------------------------------|
| 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 |
| Appropriation Total | 21,739.3 | 21,668.9 | 21,722.9 | 21,832.9 | 21,832.9 | 164.0 0.8 % | 110.0 0.5 % | 0.0 |
| 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 | 5,239.6 | 5,378.1 | 191.8 3.7 % | 206.1 4.0 % | 138.5 2.6 % |
| Parks & Recreation Access | 226.4 | 220.7 | 224.4 | 243.0 | 243.0 | 22.3 10.1 % | 18.6 8.3 % | 0.0 |
| Appropriation Total | 5,166.4 | 5,792.2 | 5,788.2 | 5,874.4 | 6,012.9 | 220.7 3.8 % | 224.7 3.9 % | 138.5 2.4 % |
| Agency Total | 66,194.4 | 79,775.0 | 66,959.7 | 72,320.9 | 74,219.7 | -5,555.3 -7.0 % | 7,260.0 10.8 % | 1,898.8 2.6 % |

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.