

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

**Numbers Only**

**Agency: Department of Natural Resources**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
<b>Resource Development</b>											
Commissioner's Office	986.9	1,045.2	1,059.0	1,063.4	1,063.4	18.2	1.7 %	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	18,521.0	12,407.2	14,033.6	14,250.3	-4,270.7	-23.1 %	1,843.1	14.9 %	216.7	1.5 %
Petroleum Systems Integrity	580.4	846.5	856.5	1,379.5	956.5	110.0	13.0 %	100.0	11.7 %	-423.0	-30.7 %
Pipeline Coordinator	3,514.8	5,039.9	5,087.8	5,396.3	5,107.8	67.9	1.3 %	20.0	0.4 %	-288.5	-5.3 %
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	3,204.5	3,231.9	3,031.9	3,031.9	-172.6	-5.4 %	-200.0	-6.2 %	0.0	
Claims, Permits, & Leases	9,859.2	10,822.6	10,944.6	10,679.6	10,679.6	-143.0	-1.3 %	-265.0	-2.4 %	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	6,112.2	6,112.2	145.2	2.4 %	58.0	1.0 %	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	7,268.8	7,344.8	7,624.8	7,624.8	356.0	4.9 %	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	2,022.6	1,314.8	2,095.5	1,995.5	-27.1	-1.3 %	680.7	51.8 %	-100.0	-4.8 %
Agr Revolving Loan Pgm Admin	1,562.0	3,140.0	2,550.0	2,550.0	2,480.0	-660.0	-21.0 %	-70.0	-2.7 %	-70.0	-2.7 %
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	2,792.5	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	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Mental Health Lands Admin	1,897.8	1,691.6	0.0	1,593.4	1,593.4	-98.2	-5.8 %	1,593.4	>999 %	0.0	
State Coordinator-Gas Pipeline	0.0	0.0	0.0	781.7	290.0	290.0	>999 %	290.0	>999 %	-491.7	-62.9 %
<b>Appropriation Total</b>	<b>75,289.9</b>	<b>91,858.2</b>	<b>83,582.9</b>	<b>89,581.6</b>	<b>88,425.1</b>	<b>-3,433.1</b>	<b>-3.7 %</b>	<b>4,842.2</b>	<b>5.8 %</b>	<b>-1,156.5</b>	<b>-1.3 %</b>

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<b>State Public Domain &amp; Access</b>											
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	
<b>Appropriation Total</b>	<b>351.5</b>	<b>843.4</b>	<b>600.8</b>	<b>600.8</b>	<b>600.8</b>	<b>-242.6</b>	<b>-28.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Fire Suppression</b>											
Fire Suppression Preparedness	15,549.8	16,418.9	16,558.4	16,688.0	16,688.0	269.1	1.6 %	129.6	0.8 %	0.0	
Fire Suppression Activity	19,449.4	11,672.9	11,672.9	11,672.9	11,672.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>34,999.2</b>	<b>28,091.8</b>	<b>28,231.3</b>	<b>28,360.9</b>	<b>28,360.9</b>	<b>269.1</b>	<b>1.0 %</b>	<b>129.6</b>	<b>0.5 %</b>	<b>0.0</b>	
<b>Parks &amp; Recreation Mgmt</b>											
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	8,256.1	8,431.9	8,506.9	8,506.9	250.8	3.0 %	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	
<b>Appropriation Total</b>	<b>11,895.8</b>	<b>12,323.4</b>	<b>12,506.4</b>	<b>13,086.1</b>	<b>13,086.1</b>	<b>762.7</b>	<b>6.2 %</b>	<b>579.7</b>	<b>4.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>122,536.4</b>	<b>133,116.8</b>	<b>124,921.4</b>	<b>131,629.4</b>	<b>130,472.9</b>	<b>-2,643.9</b>	<b>-2.0 %</b>	<b>5,551.5</b>	<b>4.4 %</b>	<b>-1,156.5</b>	<b>-0.9 %</b>
<b>Funding Summary</b>											
General Funds (GF)	66,194.4	73,588.8	66,436.7	71,231.9	70,183.9	-3,404.9	-4.6 %	3,747.2	5.6 %	-1,048.0	-1.5 %
Federal Receipts (Fed)	16,768.7	13,835.0	13,939.9	13,804.3	14,054.3	219.3	1.6 %	114.4	0.8 %	250.0	1.8 %
Other (Oth)	39,573.3	45,693.0	44,544.8	46,593.2	46,234.7	541.7	1.2 %	1,689.9	3.8 %	-358.5	-0.8 %

## 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 Amd (FY10 Governor Amended)** - FY10 Governor Amended

**Hse Sub (House Finance Sub Committee)** - Contains House Finance Sub Committee budget recommendations.