

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

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
Resource Development								
Commissioner's Office	916.8	953.9	965.7	965.7	965.7	11.8 1.2 %	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	13,630.9	7,489.0	9,115.4	9,332.1	-4,298.8 -31.5 %	1,843.1 24.6 %	216.7 2.4 %
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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Claims, Permits, & Leases	6,769.6	6,968.4	7,036.3	7,093.0	7,093.0	124.6 1.8 %	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	3,878.1	3,933.9	4,548.3	4,298.3	420.2 10.8 %	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	1,595.1	882.8	1,607.8	1,507.8	-87.3 -5.5 %	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	2,792.5	2,792.5	2,792.5	2,792.5	0.0	0.0	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 %
Appropriation Total	39,007.1	45,500.8	38,400.5	43,055.1	42,007.1	-3,493.7 -7.7 %	3,606.6 9.4 %	-1,048.0 -2.4 %
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

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Fire Suppression								
Fire Suppression Preparedness	13,979.7	14,894.3	15,010.4	15,120.4	15,120.4	226.1 1.5 %	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	21,606.8	21,722.9	21,832.9	21,832.9	226.1 1.0 %	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	5,106.1	5,172.0	5,184.0	5,184.0	77.9 1.5 %	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
Appropriation Total	5,166.4	5,712.0	5,788.2	5,818.8	5,818.8	106.8 1.9 %	30.6 0.5 %	0.0
 Agency Total	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 %

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.