

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Natural Resources

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
Resource Development												
Commissioner's Office	986.9	1,045.2	1,059.0	1,063.4	1,063.4	1,063.4	4.4	0.4 %	0.0		0.0	
Administrative Services	2,345.0	2,488.2	2,535.8	2,541.3	2,541.3	2,541.3	5.5	0.2 %	0.0		0.0	
Information Resource Mgmt.	3,221.0	3,259.4	3,314.9	3,412.0	3,412.0	3,412.0	97.1	2.9 %	0.0		0.0	
Oil & Gas Development	14,325.6	18,521.0	12,407.2	14,033.6	14,250.3	13,858.6	1,451.4	11.7 %	-175.0	-1.2 %	-391.7	-2.7 %
Petroleum Systems Integrity	580.4	846.5	856.5	1,379.5	956.5	1,118.0	261.5	30.5 %	-261.5	-19.0 %	161.5	16.9 %
Pipeline Coordinator	3,514.8	5,039.9	5,087.8	5,396.3	7,607.8	7,896.3	2,808.5	55.2 %	2,500.0	46.3 %	288.5	3.8 %
Gas Pipeline Implementation	0.0	0.0	0.0	1,173.4	3,881.7	3,881.7	3,881.7	>999 %	2,708.3	230.8 %	0.0	
AK Coastal and Ocean Mgt	2,958.9	4,381.5	4,435.4	4,449.8	4,449.8	4,385.4	-50.0	-1.1 %	-64.4	-1.4 %	-64.4	-1.4 %
Large Project Permitting	1,956.9	3,204.5	3,231.9	3,031.9	3,031.9	3,031.9	-200.0	-6.2 %	0.0		0.0	
Claims, Permits, & Leases	9,859.2	10,822.6	10,944.6	10,679.6	10,679.6	10,679.6	-265.0	-2.4 %	0.0		0.0	
Land Sales & Muni Entitlements	3,961.2	4,013.4	4,085.2	5,012.2	5,012.2	5,012.2	927.0	22.7 %	0.0		0.0	
Title Acquisition & Defense	1,791.9	2,240.6	2,283.3	2,583.3	2,583.3	2,583.3	300.0	13.1 %	0.0		0.0	
Water Development	1,405.4	1,893.7	1,926.0	1,926.0	1,926.0	1,926.0	0.0		0.0		0.0	
Director's Office/Mining, Land	513.4	421.8	438.6	438.6	438.6	438.6	0.0		0.0		0.0	
Forest Management & Develop	5,635.4	5,967.0	6,054.2	6,112.2	6,112.2	6,112.2	58.0	1.0 %	0.0		0.0	
Non-Emerg Hazard Mitigation PJ	349.9	457.7	460.5	460.5	460.5	460.5	0.0		0.0		0.0	
Geological Development	5,059.5	7,268.8	7,344.8	7,624.8	7,624.8	7,624.8	280.0	3.8 %	0.0		0.0	
Recorder's Office/UCC	4,221.5	4,388.2	4,459.8	4,470.4	4,470.4	4,470.4	10.6	0.2 %	0.0		0.0	
Agricultural Development	1,693.2	2,021.7	2,045.9	2,105.9	2,105.9	2,105.9	60.0	2.9 %	0.0		0.0	
N. Latitude Plant Material Ctr	1,574.3	2,022.6	1,314.8	2,095.5	1,995.5	2,095.5	780.7	59.4 %	0.0		100.0	5.0 %
Agr Revolving Loan Pgm Admin	1,562.0	3,140.0	2,550.0	2,550.0	2,480.0	2,550.0	0.0		0.0		70.0	2.8 %
Conservation&Development Board	92.5	114.6	116.0	116.0	116.0	116.0	0.0		0.0		0.0	
Public Services Office	462.1	487.0	495.8	495.8	495.8	495.8	0.0		0.0		0.0	
Trustee Council Projects	247.8	426.5	426.9	426.9	426.9	426.9	0.0		0.0		0.0	
Interdept. IT Chargeback	1,682.5	1,672.2	1,686.0	1,706.0	1,706.0	1,706.0	20.0	1.2 %	0.0		0.0	
Human Resources Chargeback	741.8	929.5	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	2,792.5	0.0		0.0		0.0	
Facilities Maintenance	0.0	300.0	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		0.0	
Mental Health Lands Admin	1,897.8	1,691.6	0.0	2,273.4	2,273.4	2,273.4	2,273.4	>999 %	0.0		0.0	
Appropriation Total	75,289.9	91,858.2	83,582.9	91,580.3	96,123.8	96,287.7	12,704.8	15.2 %	4,707.4	5.1 %	163.9	0.2 %

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State Public Domain & Access												
Citizen's Advisory Commission	37.8	249.3	252.8	252.8	252.8	252.8	0.0		0.0		0.0	
RS2477/Navigability	313.7	594.1	348.0	348.0	348.0	348.0	0.0		0.0		0.0	
Appropriation Total	351.5	843.4	600.8	600.8	600.8	600.8	0.0		0.0		0.0	
Fire Suppression												
Fire Suppression Preparedness	15,549.8	16,418.9	16,558.4	16,688.0	16,688.0	16,688.0	129.6	0.8 %	0.0		0.0	
Fire Suppression Activity	19,449.4	11,672.9	11,672.9	11,672.9	11,672.9	11,672.9	0.0		0.0		0.0	
Appropriation Total	34,999.2	28,091.8	28,231.3	28,360.9	28,360.9	28,360.9	129.6	0.5 %	0.0		0.0	
Parks & Recreation Mgmt												
State Historic Preservation	1,535.3	1,824.2	1,852.2	1,846.2	1,846.2	1,846.2	-6.0	-0.3 %	0.0		0.0	
Parks Management	7,916.6	8,256.1	8,431.9	8,506.9	8,645.4	8,451.3	19.4	0.2 %	-55.6	-0.7 %	-194.1	-2.2 %
Parks & Recreation Access	2,443.9	2,243.1	2,222.3	2,733.0	2,733.0	2,222.3	0.0		-510.7	-18.7 %	-510.7	-18.7 %
Appropriation Total	11,895.8	12,323.4	12,506.4	13,086.1	13,224.6	12,519.8	13.4	0.1 %	-566.3	-4.3 %	-704.8	-5.3 %
Commissioner's Office												
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	-109.1	-109.1	<-999 %	-109.1	<-999 %	-109.1	<-999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	-109.1	-109.1	<-999 %	-109.1	<-999 %	-109.1	<-999 %
Agency Total	122,536.4	133,116.8	124,921.4	133,628.1	138,310.1	137,660.1	12,738.7	10.2 %	4,032.0	3.0 %	-650.0	-0.5 %
Funding Summary												
General Funds (GF)	66,194.4	73,588.8	66,436.7	71,679.2	73,969.7	73,841.9	7,405.2	11.1 %	2,162.7	3.0 %	-127.8	-0.2 %
Federal Receipts (Fed)	16,768.7	13,835.0	13,939.9	13,804.3	14,054.3	13,804.3	-135.6	-1.0 %	0.0		-250.0	-1.8 %
Other (Oth)	39,573.3	45,693.0	44,544.8	48,144.6	50,286.1	50,013.9	5,469.1	12.3 %	1,869.3	3.9 %	-272.2	-0.5 %

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).

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.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations