

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

Numbers Only
Fund Groups: General Funds

### 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	916.8	953.9	965.7	965.7	965.7	965.7	0.0		0.0		0.0	
Administrative Services	1,299.8	1,402.6	1,429.7	1,429.7	1,429.7	1,429.7	0.0		0.0		0.0	
Information Resource Mgmt.	1,980.2	2,012.6	2,045.3	2,045.3	2,045.3	2,045.3	0.0		0.0		0.0	
Oil & Gas Development	9,906.5	13,630.9	7,489.0	9,115.4	9,332.1	8,940.4	1,451.4	19.4 %	-175.0	-1.9 %	-391.7	-4.2 %
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	431.9	458.5	462.9	462.9	462.9	462.9	0.0		0.0		0.0	
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	1,434.0	1,532.7	1,556.3	1,556.3	1,556.3	1,556.3	0.0		0.0		0.0	
Large Project Permitting	367.3	0.0	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	7,093.0	56.7	0.8 %	0.0		0.0	
Title Acquisition & Defense	1,055.9	1,340.9	1,365.5	1,665.5	1,665.5	1,665.5	300.0	22.0 %	0.0		0.0	
Water Development	1,035.6	1,229.8	1,251.2	1,256.8	1,256.8	1,256.8	5.6	0.4 %	0.0		0.0	
Director's Office/Mining, Land	454.6	397.6	404.0	404.0	404.0	404.0	0.0		0.0		0.0	
Forest Management & Develop	3,007.5	3,111.8	3,161.0	3,182.8	3,182.8	3,182.8	21.8	0.7 %	0.0		0.0	
Geological Development	3,571.4	3,878.1	3,933.9	4,548.3	4,298.3	4,548.3	614.4	15.6 %	0.0		250.0	5.8 %
Agricultural Development	813.5	831.6	844.1	844.1	844.1	844.1	0.0		0.0		0.0	
N. Latitude Plant Material Ctr	751.2	1,595.1	882.8	1,607.8	1,507.8	1,607.8	725.0	82.1 %	0.0		100.0	6.6 %
Agr Revolving Loan Pgm Admin	0.0	600.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Conservation&Development Board	92.5	114.6	116.0	116.0	116.0	116.0	0.0		0.0		0.0	
Public Services Office	12.6	20.0	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	1,236.0	0.0		0.0		0.0	
Human Resources Chargeback	551.8	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	2,792.5	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>39,007.1</b>	<b>45,500.8</b>	<b>38,400.5</b>	<b>43,446.8</b>	<b>45,598.8</b>	<b>45,718.6</b>	<b>7,318.1</b>	<b>19.1 %</b>	<b>2,271.8</b>	<b>5.2 %</b>	<b>119.8</b>	<b>0.3 %</b>
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	243.8	519.9	272.3	272.3	272.3	272.3	0.0		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>525.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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Fire Suppression												
Fire Suppression Preparedness	13,979.7	14,894.3	15,010.4	15,120.4	15,120.4	15,120.4	110.0	0.7 %	0.0		0.0	
Fire Suppression Activity	7,759.6	6,712.5	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>21,606.8</b>	<b>21,722.9</b>	<b>21,832.9</b>	<b>21,832.9</b>	<b>21,832.9</b>	<b>110.0</b>	<b>0.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Parks & Recreation Mgmt												
State Historic Preservation	376.1	385.2	391.8	391.8	391.8	391.8	0.0		0.0		0.0	
Parks Management	4,563.9	5,106.1	5,172.0	5,239.6	5,378.1	5,239.6	67.6	1.3 %	0.0		-138.5	-2.6 %
Parks & Recreation Access	226.4	220.7	224.4	243.0	243.0	243.0	18.6	8.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>5,166.4</b>	<b>5,712.0</b>	<b>5,788.2</b>	<b>5,874.4</b>	<b>6,012.9</b>	<b>5,874.4</b>	<b>86.2</b>	<b>1.5 %</b>	<b>0.0</b>		<b>-138.5</b>	<b>-2.3 %</b>
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 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-109.1</b>	<b>-109.1</b>	<b>&lt;-999 %</b>	<b>-109.1</b>	<b>&lt;-999 %</b>	<b>-109.1</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>66,194.4</b>	<b>73,588.8</b>	<b>66,436.7</b>	<b>71,679.2</b>	<b>73,969.7</b>	<b>73,841.9</b>	<b>7,405.2</b>	<b>11.1 %</b>	<b>2,162.7</b>	<b>3.0 %</b>	<b>-127.8</b>	<b>-0.2 %</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).

**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