

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Resource Development										
Commissioner's Office	1,258.4	0.0	1,179.5	1,174.0	14.4	0.0	1,188.4	-84.4 -6.7 %	-70.0 -5.6 %	-5.5 -0.5 %
Administrative Services	2,541.3	0.0	2,620.4	2,619.5	2.8	0.0	2,622.3	78.2 3.1 %	81.0 3.2 %	-0.9
Information Resource Mgmt.	3,412.0	0.0	4,397.6	4,345.7	2.1	0.0	4,347.8	933.7 27.4 %	935.8 27.4 %	-51.9 -1.2 %
Oil & Gas Development	14,293.5	175.0	14,140.7	13,910.8	117.1	0.0	14,027.9	-382.7 -2.7 %	-265.6 -1.9 %	-229.9 -1.6 %
Petroleum Systems Integrity	1,038.0	0.0	1,058.4	1,055.7	8.8	0.0	1,064.5	17.7 1.7 %	26.5 2.6 %	-2.7 -0.3 %
Pipeline Coordinator	7,607.8	0.0	7,681.0	7,680.4	4.8	0.0	7,685.2	72.6 1.0 %	77.4 1.0 %	-0.6
Gas Pipeline Implementation	6,844.0	537.6	4,918.7	4,663.5	13.1	0.0	4,676.6	-2,180.5 -31.9 %	-2,167.4 -31.7 %	-255.2 -5.2 %
AK Coastal and Ocean Mgt	4,385.4	0.0	4,475.1	4,472.3	173.1	0.0	4,645.4	86.9 2.0 %	260.0 5.9 %	-2.8 -0.1 %
Large Project Permitting	3,075.3	85.0	3,756.5	3,755.8	19.9	0.0	3,775.7	680.5 22.1 %	700.4 22.8 %	-0.7
Claims, Permits, & Leases	10,756.2	40.0	11,492.1	11,097.2	1.0	0.0	11,098.2	341.0 3.2 %	342.0 3.2 %	-394.9 -3.4 %
Land Sales & Muni Entitlements	5,012.2	0.0	5,335.8	5,240.3	0.0	0.0	5,240.3	228.1 4.6 %	228.1 4.6 %	-95.5 -1.8 %
Title Acquisition & Defense	3,165.9	0.0	2,886.0	2,885.9	0.0	0.0	2,885.9	-280.0 -8.8 %	-280.0 -8.8 %	-0.1
Water Development	1,926.0	0.0	1,967.4	1,966.1	0.0	0.0	1,966.1	40.1 2.1 %	40.1 2.1 %	-1.3 -0.1 %
Director's Office/Mining, Land	438.6	0.0	450.7	449.0	1.9	0.0	450.9	10.4 2.4 %	12.3 2.8 %	-1.7 -0.4 %
Forest Management & Develop	6,389.1	0.0	6,280.0	6,265.9	3.0	0.0	6,268.9	-123.2 -1.9 %	-120.2 -1.9 %	-14.1 -0.2 %
Non-Emerg Hazard Mitigation PJ	460.5	0.0	716.4	716.4	0.0	0.0	716.4	255.9 55.6 %	255.9 55.6 %	0.0
Geological Development	7,631.1	0.0	8,516.8	8,517.0	3.1	0.0	8,520.1	885.9 11.6 %	889.0 11.6 %	0.2
Recorder's Office/UCC	4,470.4	0.0	4,596.4	4,595.0	0.0	0.0	4,595.0	124.6 2.8 %	124.6 2.8 %	-1.4
Agricultural Development	2,106.3	0.0	2,266.9	2,262.2	183.8	0.0	2,446.0	155.9 7.4 %	339.7 16.1 %	-4.7 -0.2 %
N. Latitude Plant Material Ctr	2,075.0	12.8	2,147.0	2,150.6	0.0	0.0	2,150.6	75.6 3.6 %	75.6 3.6 %	3.6 0.2 %
Agr Revolving Loan Pgm Admin	3,080.0	-600.0	2,486.7	2,486.0	0.0	0.0	2,486.0	-594.0 -19.3 %	-594.0 -19.3 %	-0.7
Conservation&Development Board	116.0	0.0	116.0	114.7	0.0	0.0	114.7	-1.3 -1.1 %	-1.3 -1.1 %	-1.3 -1.1 %
Public Services Office	495.8	0.0	509.6	509.6	0.0	0.0	509.6	13.8 2.8 %	13.8 2.8 %	0.0
Trustee Council Projects	426.9	0.0	442.0	442.0	0.9	0.0	442.9	15.1 3.5 %	16.0 3.7 %	0.0
Interdept. IT Chargeback	1,706.0	0.0	855.0	906.6	0.0	0.0	906.6	-799.4 -46.9 %	-799.4 -46.9 %	51.6 6.0 %
Human Resources Chargeback	929.5	0.0	929.5	929.5	0.0	0.0	929.5	0.0	0.0	0.0
DNR Facilities Rent/Chargeback	2,797.7	0.0	2,792.5	2,797.7	0.0	0.0	2,797.7	0.0	0.0	5.2 0.2 %
Facilities Maintenance	300.0	0.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Mental Health Lands Admin	2,273.4	0.0	2,364.2	2,364.2	30.3	0.0	2,394.5	90.8 4.0 %	121.1 5.3 %	0.0
Appropriation Total	101,012.3	250.4	101,678.9	100,673.6	580.1	0.0	101,253.7	-338.7 -0.3 %	241.4 0.2 %	-1,005.3 -1.0 %

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State Public Domain & Access													
Citizen's Advisory Commission	252.8	0.0	256.7	254.3	2.3	0.0	256.6	1.5	0.6 %	3.8	1.5 %	-2.4	-0.9 %
RS2477/Navigability	348.0	0.0	1,351.1	1,350.9	0.0	0.0	1,350.9	1,002.9	288.2 %	1,002.9	288.2 %	-0.2	
Appropriation Total	600.8	0.0	1,607.8	1,605.2	2.3	0.0	1,607.5	1,004.4	167.2 %	1,006.7	167.6 %	-2.6	-0.2 %
Fire Suppression													
Fire Suppression Preparedness	16,709.0	36.7	17,481.2	17,478.7	0.0	0.0	17,478.7	769.7	4.6 %	769.7	4.6 %	-2.5	
Fire Suppression Activity	13,672.9	35,371.4	13,672.9	13,623.7	0.0	0.0	13,623.7	-49.2	-0.4 %	-49.2	-0.4 %	-49.2	-0.4 %
Appropriation Total	30,381.9	35,408.1	31,154.1	31,102.4	0.0	0.0	31,102.4	720.5	2.4 %	720.5	2.4 %	-51.7	-0.2 %
Parks & Recreation Mgmt													
State Historic Preservation	1,846.2	0.0	2,257.1	2,256.7	0.0	0.0	2,256.7	410.5	22.2 %	410.5	22.2 %	-0.4	
Parks Management	8,675.4	12.8	8,915.1	8,928.1	7.3	0.0	8,935.4	252.7	2.9 %	260.0	3.0 %	13.0	0.1 %
Parks & Recreation Access	2,733.0	0.0	3,712.9	3,712.7	0.0	0.0	3,712.7	979.7	35.8 %	979.7	35.8 %	-0.2	
Appropriation Total	13,254.6	12.8	14,885.1	14,897.5	7.3	0.0	14,904.8	1,642.9	12.4 %	1,650.2	12.5 %	12.4	0.1 %
Agency Total	145,249.6	35,671.3	149,325.9	148,278.7	589.7	0.0	148,868.4	3,029.1	2.1 %	3,618.8	2.5 %	-1,047.2	-0.7 %
Funding Summary													
Unrestricted General (UGF)	71,058.6	35,486.5	70,607.1	69,357.4	477.0	0.0	69,834.4	-1,701.2	-2.4 %	-1,224.2	-1.7 %	-1,249.7	-1.8 %
Designated General (DGF)	24,919.8	0.3	25,535.1	24,913.3	17.7	0.0	24,931.0	-6.5		11.2		-621.8	-2.4 %
Other State Funds (Other)	33,216.9	182.0	33,758.7	34,230.0	90.3	0.0	34,320.3	1,013.1	3.0 %	1,103.4	3.3 %	471.3	1.4 %
Federal Receipts (Fed)	16,054.3	2.5	19,425.0	19,778.0	4.7	0.0	19,782.7	3,723.7	23.2 %	3,728.4	23.2 %	353.0	1.8 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.