

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmAdj to ConfComm	
Resource Development												
Commissioner's Office	1,258.4	1,177.5	1,179.5	1,172.0	1,172.0	1,174.0	-84.4	-6.7 %	-3.5	-0.3 %	-5.5	-0.5 %
Administrative Services	2,541.3	2,543.4	2,620.4	2,542.5	2,542.5	2,619.5	78.2	3.1 %	76.1	3.0 %	-0.9	
Information Resource Mgmt.	3,412.0	4,263.0	4,397.6	4,211.1	4,211.1	4,345.7	933.7	27.4 %	82.7	1.9 %	-51.9	-1.2 %
Oil & Gas Development	14,293.5	12,376.5	14,140.7	13,739.7	13,739.7	13,910.8	-382.7	-2.7 %	1,534.3	12.4 %	-229.9	-1.6 %
Petroleum Systems Integrity	1,038.0	1,044.1	1,058.4	1,041.4	1,041.4	1,055.7	17.7	1.7 %	11.6	1.1 %	-2.7	-0.3 %
Pipeline Coordinator	7,607.8	7,612.0	7,681.0	7,611.4	7,611.4	7,680.4	72.6	1.0 %	68.4	0.9 %	-0.6	
Gas Pipeline Implementation	6,844.0	685.3	4,918.7	1,945.4	4,897.6	4,663.5	-2,180.5	-31.9 %	3,978.2	580.5 %	-255.2	-5.2 %
AK Coastal and Ocean Mgt	4,385.4	4,393.7	4,475.1	4,390.9	4,390.9	4,472.3	86.9	2.0 %	78.6	1.8 %	-2.8	-0.1 %
Large Project Permitting	3,075.3	3,049.8	3,756.5	3,741.4	3,741.4	3,755.8	680.5	22.1 %	706.0	23.1 %	-0.7	
Claims, Permits, & Leases	10,756.2	10,705.3	11,492.1	10,810.4	11,060.4	11,097.2	341.0	3.2 %	391.9	3.7 %	-394.9	-3.4 %
Land Sales & Muni Entitlements	5,012.2	5,012.2	5,335.8	5,123.3	5,123.3	5,240.3	228.1	4.6 %	228.1	4.6 %	-95.5	-1.8 %
Title Acquisition & Defense	3,165.9	2,583.3	2,886.0	2,808.2	2,808.2	2,885.9	-280.0	-8.8 %	302.6	11.7 %	-0.1	
Water Development	1,926.0	1,926.0	1,967.4	1,924.7	1,924.7	1,966.1	40.1	2.1 %	40.1	2.1 %	-1.3	-0.1 %
Director's Office/Mining, Land	438.6	439.9	450.7	438.2	438.2	449.0	10.4	2.4 %	9.1	2.1 %	-1.7	-0.4 %
Forest Management & Develop	6,389.1	6,139.3	6,280.0	6,125.2	6,125.2	6,265.9	-123.2	-1.9 %	126.6	2.1 %	-14.1	-0.2 %
Non-Emerg Hazard Mitigation PJ	460.5	460.5	716.4	710.5	710.5	716.4	255.9	55.6 %	255.9	55.6 %	0.0	
Geological Development	7,631.1	7,625.0	8,516.8	8,427.2	8,427.2	8,517.0	885.9	11.6 %	892.0	11.7 %	0.2	
Recorder's Office/UCC	4,470.4	4,470.4	4,596.4	4,469.0	4,469.0	4,595.0	124.6	2.8 %	124.6	2.8 %	-1.4	
Agricultural Development	2,106.3	2,108.0	2,266.9	2,103.3	2,224.8	2,262.2	155.9	7.4 %	154.2	7.3 %	-4.7	-0.2 %
N. Latitude Plant Material Ctr	2,075.0	1,870.5	2,147.0	2,074.1	2,110.8	2,150.6	75.6	3.6 %	280.1	15.0 %	3.6	0.2 %
Agr Revolving Loan Pgm Admin	3,080.0	2,480.0	2,486.7	2,479.3	2,479.3	2,486.0	-594.0	-19.3 %	6.0	0.2 %	-0.7	
Conservation&Development Board	116.0	116.0	116.0	114.7	114.7	114.7	-1.3	-1.1 %	-1.3	-1.1 %	-1.3	-1.1 %
Public Services Office	495.8	495.8	509.6	495.8	495.8	509.6	13.8	2.8 %	13.8	2.8 %	0.0	
Trustee Council Projects	426.9	427.4	442.0	427.4	442.0	442.0	15.1	3.5 %	14.6	3.4 %	0.0	
Interdept. IT Chargeback	1,706.0	855.0	855.0	906.6	906.6	906.6	-799.4	-46.9 %	51.6	6.0 %	51.6	6.0 %
Human Resources Chargeback	929.5	929.5	929.5	929.5	929.5	929.5	0.0		0.0		0.0	
DNR Facilities Rent/Chargeback	2,797.7	2,792.5	2,792.5	2,797.7	2,797.7	2,797.7	0.0		5.2	0.2 %	5.2	0.2 %
Facilities Maintenance	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Mental Health Lands Admin	2,273.4	23.0	2,364.2	2,364.2	2,364.2	2,364.2	90.8	4.0 %	2,341.2	>999 %	0.0	
Appropriation Total	101,012.3	88,904.9	101,678.9	96,225.1	99,600.1	100,673.6	-338.7	-0.3 %	11,768.7	13.2 %	-1,005.3	-1.0 %

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State Public Domain & Access									
Citizen's Advisory Commission	252.8	254.9	256.7	252.5	252.5	254.3	1.5 0.6 %	-0.6 -0.2 %	-2.4 -0.9 %
RS2477/Navigability	348.0	348.0	1,351.1	1,347.8	1,347.8	1,350.9	1,002.9 288.2 %	1,002.9 288.2 %	-0.2
Appropriation Total	600.8	602.9	1,607.8	1,600.3	1,600.3	1,605.2	1,004.4 167.2 %	1,002.3 166.2 %	-2.6 -0.2 %
Fire Suppression									
Fire Suppression Preparedness	16,709.0	16,688.0	17,481.2	17,135.5	17,250.6	17,478.7	769.7 4.6 %	790.7 4.7 %	-2.5
Fire Suppression Activity	13,672.9	13,672.9	13,672.9	13,623.7	13,623.7	13,623.7	-49.2 -0.4 %	-49.2 -0.4 %	-49.2 -0.4 %
Appropriation Total	30,381.9	30,360.9	31,154.1	30,759.2	30,874.3	31,102.4	720.5 2.4 %	741.5 2.4 %	-51.7 -0.2 %
Parks & Recreation Mgmt									
State Historic Preservation	1,846.2	1,846.2	2,257.1	2,223.8	2,223.8	2,256.7	410.5 22.2 %	410.5 22.2 %	-0.4
Parks Management	8,675.4	8,650.3	8,915.1	8,703.3	8,741.6	8,928.1	252.7 2.9 %	277.8 3.2 %	13.0 0.1 %
Parks & Recreation Access	2,733.0	2,733.0	3,712.9	3,645.5	3,645.5	3,712.7	979.7 35.8 %	979.7 35.8 %	-0.2
Appropriation Total	13,254.6	13,229.5	14,885.1	14,572.6	14,610.9	14,897.5	1,642.9 12.4 %	1,668.0 12.6 %	12.4 0.1 %
Agency Total	145,249.6	133,098.2	149,325.9	143,157.2	146,685.6	148,278.7	3,029.1 2.1 %	15,180.5 11.4 %	-1,047.2 -0.7 %
Funding Summary									
Unrestricted General (UGF)	71,058.6	62,430.2	70,607.1	65,302.3	69,103.1	69,357.4	-1,701.2 -2.4 %	6,927.2 11.1 %	-1,249.7 -1.8 %
Designated General (DGF)	24,919.8	24,348.7	25,535.1	24,684.4	24,435.3	24,913.3	-6.5	564.6 2.3 %	-621.8 -2.4 %
Other State Funds (Other)	33,216.9	30,261.1	33,758.7	33,577.3	33,851.9	34,230.0	1,013.1 3.0 %	3,968.9 13.1 %	471.3 1.4 %
Federal Receipts (Fed)	16,054.3	16,058.2	19,425.0	19,593.2	19,295.3	19,778.0	3,723.7 23.2 %	3,719.8 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.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

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.