

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Resource Development										
Commissioner's Office	1,160.7	1,078.2	1,080.2	1,072.7	1,072.7	1,074.7	-86.0 -7.4 %	-3.5 -0.3 %	-5.5 -0.5 %	
Administrative Services	1,671.1	1,672.5	1,724.1	1,671.6	1,671.6	1,723.2	52.1 3.1 %	50.7 3.0 %	-0.9 -0.1 %	
Information Resource Mgmt.	2,204.7	2,534.2	2,618.7	2,533.9	2,533.9	2,618.4	413.7 18.8 %	84.2 3.3 %	-0.3	
Oil & Gas Development	10,102.8	8,171.3	9,876.3	9,534.5	9,284.5	9,396.4	-706.4 -7.0 %	1,225.1 15.0 %	-479.9 -4.9 %	
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	462.9	463.3	470.2	462.7	462.7	469.6	6.7 1.4 %	6.3 1.4 %	-0.6 -0.1 %	
Gas Pipeline Implementation	6,103.4	685.3	4,902.8	1,945.4	4,897.6	4,663.5	-1,439.9 -23.6 %	3,978.2 580.5 %	-239.3 -4.9 %	
AK Coastal and Ocean Mgt	1,556.3	1,560.4	1,598.0	1,557.6	1,557.6	1,595.2	38.9 2.5 %	34.8 2.2 %	-2.8 -0.2 %	
Large Project Permitting	571.5	533.0	781.6	772.3	772.3	780.9	209.4 36.6 %	247.9 46.5 %	-0.7 -0.1 %	
Claims, Permits, & Leases	7,460.4	7,408.9	8,138.0	7,514.0	7,764.0	7,721.0	260.6 3.5 %	312.1 4.2 %	-417.0 -5.1 %	
Land Sales & Muni Entitlements	4,866.8	4,866.8	5,187.8	4,977.9	4,977.9	5,092.3	225.5 4.6 %	225.5 4.6 %	-95.5 -1.8 %	
Title Acquisition & Defense	2,248.1	1,665.5	1,716.3	1,665.4	1,665.4	1,711.1	-537.0 -23.9 %	45.6 2.7 %	-5.2 -0.3 %	
Water Development	1,563.3	1,563.3	1,603.4	1,562.0	1,562.0	1,597.0	33.7 2.2 %	33.7 2.2 %	-6.4 -0.4 %	
Director's Office/Mining, Land	404.0	405.1	415.8	403.4	403.4	414.1	10.1 2.5 %	9.0 2.2 %	-1.7 -0.4 %	
Forest Management & Develop	4,266.9	4,017.1	4,152.2	4,003.0	4,003.0	4,109.1	-157.8 -3.7 %	92.0 2.3 %	-43.1 -1.0 %	
Geological Development	4,304.6	4,298.5	4,664.2	4,298.7	4,598.7	4,364.4	59.8 1.4 %	65.9 1.5 %	-299.8 -6.4 %	
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	1,352.0	1,353.7	1,505.1	1,349.0	1,470.5	1,500.4	148.4 11.0 %	146.7 10.8 %	-4.7 -0.3 %	
N. Latitude Plant Material Ctr	1,587.3	1,382.8	1,651.2	1,586.4	1,616.0	1,654.8	67.5 4.3 %	272.0 19.7 %	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	58.9	58.9	72.7	58.9	58.9	72.7	13.8 23.4 %	13.8 23.4 %	0.0	
Interdept. IT Chargeback	1,236.0	906.5	906.5	906.5	906.5	906.5	-329.5 -26.7 %	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	2,797.7	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 %	
Appropriation Total	65,235.6	56,080.1	64,666.9	59,329.8	62,733.1	63,066.2	-2,169.4 -3.3 %	6,986.1 12.5 %	-1,600.7 -2.5 %	
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	272.3	272.3	275.4	272.1	272.1	275.2	2.9 1.1 %	2.9 1.1 %	-0.2 -0.1 %	
Appropriation Total	525.1	527.2	532.1	524.6	524.6	529.5	4.4 0.8 %	2.3 0.4 %	-2.6 -0.5 %	

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Fire Suppression												
Fire Suppression Preparedness	15,141.4	15,120.4	15,457.3	15,117.9	15,231.4	15,426.9	285.5	1.9 %	306.5	2.0 %	-30.4	-0.2 %
Fire Suppression Activity	6,712.5	6,712.5	6,712.5	6,663.3	6,663.3	6,663.3	-49.2	-0.7 %	-49.2	-0.7 %	-49.2	-0.7 %
Appropriation Total	21,853.9	21,832.9	22,169.8	21,781.2	21,894.7	22,090.2	236.3	1.1 %	257.3	1.2 %	-79.6	-0.4 %
Parks & Recreation Mgmt												
State Historic Preservation	391.8	391.8	398.4	391.4	391.4	398.0	6.2	1.6 %	6.2	1.6 %	-0.4	-0.1 %
Parks Management	7,729.0	7,703.9	7,925.8	7,716.9	7,751.8	7,937.8	208.8	2.7 %	233.9	3.0 %	12.0	0.2 %
Parks & Recreation Access	243.0	243.0	449.2	242.8	242.8	249.0	6.0	2.5 %	6.0	2.5 %	-200.2	-44.6 %
Appropriation Total	8,363.8	8,338.7	8,773.4	8,351.1	8,386.0	8,584.8	221.0	2.6 %	246.1	3.0 %	-188.6	-2.1 %
Agency Total	95,978.4	86,778.9	96,142.2	89,986.7	93,538.4	94,270.7	-1,707.7	-1.8 %	7,491.8	8.6 %	-1,871.5	-1.9 %
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 %

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.