

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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget			
Resource Development													
Commissioner's Office	1,160.7	1,078.2	1,080.2	1,074.7	0.0	12.9	1,087.6	-73.1	-6.3 %	9.4	0.9 %	7.4	0.7 %
Administrative Services	1,671.1	1,672.5	1,724.1	1,723.2	0.0	1.9	1,725.1	54.0	3.2 %	52.6	3.1 %	1.0	0.1 %
Information Resource Mgmt.	2,204.7	2,534.2	2,618.7	2,618.4	0.0	0.0	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	9,396.4	0.0	85.5	9,481.9	-620.9	-6.1 %	1,310.6	16.0 %	-394.4	-4.0 %
Petroleum Systems Integrity	1,038.0	1,044.1	1,058.4	1,055.7	0.0	8.8	1,064.5	26.5	2.6 %	20.4	2.0 %	6.1	0.6 %
Pipeline Coordinator	462.9	463.3	470.2	469.6	0.0	0.5	470.1	7.2	1.6 %	6.8	1.5 %	-0.1	
Gas Pipeline Implementation	6,641.0	685.3	4,902.8	4,663.5	0.0	13.1	4,676.6	-1,964.4	-29.6 %	3,991.3	582.4 %	-226.2	-4.6 %
AK Coastal and Ocean Mgt	1,556.3	1,560.4	1,598.0	1,595.2	0.0	4.0	1,599.2	42.9	2.8 %	38.8	2.5 %	1.2	0.1 %
Large Project Permitting	656.5	533.0	781.6	780.9	0.0	5.2	786.1	129.6	19.7 %	253.1	47.5 %	4.5	0.6 %
Claims, Permits, & Leases	7,500.4	7,408.9	8,138.0	7,721.0	0.0	0.1	7,721.1	220.7	2.9 %	312.2	4.2 %	-416.9	-5.1 %
Land Sales & Muni Entitlements	4,866.8	4,866.8	5,187.8	5,092.3	0.0	0.0	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	1,711.1	0.0	0.0	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	1,597.0	0.0	0.0	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	414.1	0.0	1.6	415.7	11.7	2.9 %	10.6	2.6 %	-0.1	
Forest Management & Develop	4,266.9	4,017.1	4,152.2	4,109.1	0.0	3.0	4,112.1	-154.8	-3.6 %	95.0	2.4 %	-40.1	-1.0 %
Geological Development	4,304.6	4,298.5	4,664.2	4,364.4	0.0	0.3	4,364.7	60.1	1.4 %	66.2	1.5 %	-299.5	-6.4 %
Recorder's Office/UCC	4,470.4	4,470.4	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	1,352.0	1,353.7	1,505.1	1,500.4	0.0	183.8	1,684.2	332.2	24.6 %	330.5	24.4 %	179.1	11.9 %
N. Latitude Plant Material Ctr	1,596.1	1,382.8	1,651.2	1,654.8	0.0	0.0	1,654.8	58.7	3.7 %	272.0	19.7 %	3.6	0.2 %
Agr Revolving Loan Pgm Admin	2,480.0	2,480.0	2,486.7	2,486.0	0.0	0.0	2,486.0	6.0	0.2 %	6.0	0.2 %	-0.7	
Conservation&Development Board	116.0	116.0	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	58.9	58.9	72.7	72.7	0.0	0.0	72.7	13.8	23.4 %	13.8	23.4 %	0.0	
Interdept. IT Chargeback	1,236.0	906.5	906.5	906.5	0.0	0.0	906.5	-329.5	-26.7 %	0.0		0.0	
Human Resources Chargeback	551.8	551.8	551.8	551.8	0.0	0.0	551.8	0.0		0.0		0.0	
DNR Facilities Rent/Chargeback	2,797.7	2,792.5	2,792.5	2,797.7	0.0	0.0	2,797.7	0.0		5.2	0.2 %	5.2	0.2 %
Appropriation Total	65,307.0	56,080.1	64,666.9	63,066.2	0.0	320.7	63,386.9	-1,920.1	-2.9 %	7,306.8	13.0 %	-1,280.0	-2.0 %
State Public Domain & Access													
Citizen's Advisory Commission	252.8	254.9	256.7	254.3	0.0	2.3	256.6	3.8	1.5 %	1.7	0.7 %	-0.1	
RS2477/Navigability	272.3	272.3	275.4	275.2	0.0	0.0	275.2	2.9	1.1 %	2.9	1.1 %	-0.2	-0.1 %
Appropriation Total	525.1	527.2	532.1	529.5	0.0	2.3	531.8	6.7	1.3 %	4.6	0.9 %	-0.3	-0.1 %

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Fire Suppression													
Fire Suppression Preparedness	15,177.3	15,120.4	15,457.3	15,426.9	0.0	0.0	15,426.9	249.6	1.6 %	306.5	2.0 %	-30.4	-0.2 %
Fire Suppression Activity	42,083.9	6,712.5	6,712.5	6,663.3	0.0	0.0	6,663.3	-35,420.6	-84.2 %	-49.2	-0.7 %	-49.2	-0.7 %
Appropriation Total	57,261.2	21,832.9	22,169.8	22,090.2	0.0	0.0	22,090.2	-35,171.0	-61.4 %	257.3	1.2 %	-79.6	-0.4 %
Parks & Recreation Mgmt													
State Historic Preservation	391.8	391.8	398.4	398.0	0.0	0.0	398.0	6.2	1.6 %	6.2	1.6 %	-0.4	-0.1 %
Parks Management	7,737.1	7,703.9	7,925.8	7,937.8	0.0	6.7	7,944.5	207.4	2.7 %	240.6	3.1 %	18.7	0.2 %
Parks & Recreation Access	243.0	243.0	449.2	249.0	0.0	0.0	249.0	6.0	2.5 %	6.0	2.5 %	-200.2	-44.6 %
Appropriation Total	8,371.9	8,338.7	8,773.4	8,584.8	0.0	6.7	8,591.5	219.6	2.6 %	252.8	3.0 %	-181.9	-2.1 %
Agency Total	131,465.2	86,778.9	96,142.2	94,270.7	0.0	329.7	94,600.4	-36,864.8	-28.0 %	7,821.5	9.0 %	-1,541.8	-1.6 %
Funding Summary													
Unrestricted General (UGF)	106,545.1	62,430.2	70,607.1	69,357.4	0.0	312.0	69,669.4	-36,875.7	-34.6 %	7,239.2	11.6 %	-937.7	-1.3 %
Designated General (DGF)	24,920.1	24,348.7	25,535.1	24,913.3	0.0	17.7	24,931.0	10.9		582.3	2.4 %	-604.1	-2.4 %

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.