

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Resource Development										
Commissioner's Office	1,176.4	1,258.4	1,177.5	1,177.5	1,177.5	-80.9	-6.4 %	0.0		0.0
Administrative Services	2,447.2	2,541.3	2,543.4	2,543.4	2,543.4	2.1	0.1 %	0.0		0.0
Information Resource Mgmt.	3,255.5	3,412.0	4,263.0	4,563.0	4,263.0	851.0	24.9 %	0.0		-300.0 -6.6 %
Oil & Gas Development	15,231.6	14,293.5	12,376.5	13,719.6	13,719.6	-573.9	-4.0 %	1,343.1	10.9 %	0.0
Petroleum Systems Integrity	776.3	1,038.0	1,044.1	1,044.1	1,044.1	6.1	0.6 %	0.0		0.0
Pipeline Coordinator	3,537.3	7,607.8	7,612.0	7,612.0	7,612.0	4.2	0.1 %	0.0		0.0
Gas Pipeline Implementation	0.0	6,844.0	685.3	4,902.8	4,902.8	-1,941.2	-28.4 %	4,217.5	615.4 %	0.0
AK Coastal and Ocean Mgt	3,180.0	4,385.4	4,393.7	4,393.7	4,393.7	8.3	0.2 %	0.0		0.0
Large Project Permitting	2,678.8	3,075.3	3,049.8	3,502.1	3,742.1	666.8	21.7 %	692.3	22.7 %	240.0 6.9 %
Claims, Permits, & Leases	10,096.0	10,756.2	10,705.3	11,075.3	11,205.3	449.1	4.2 %	500.0	4.7 %	130.0 1.2 %
Land Sales & Muni Entitlements	4,036.3	5,012.2	5,012.2	5,105.2	5,218.8	206.6	4.1 %	206.6	4.1 %	113.6 2.2 %
Title Acquisition & Defense	1,816.2	3,165.9	2,583.3	2,808.3	2,808.3	-357.6	-11.3 %	225.0	8.7 %	0.0
Water Development	1,458.8	1,926.0	1,926.0	1,926.0	1,926.0	0.0		0.0		0.0
Director's Office/Mining, Land	432.5	438.6	439.9	439.9	439.9	1.3	0.3 %	0.0		0.0
Forest Management & Develop	5,673.3	6,389.1	6,139.3	6,139.3	6,139.3	-249.8	-3.9 %	0.0		0.0
Non-Emerg Hazard Mitigation PJ	221.6	460.5	460.5	710.5	710.5	250.0	54.3 %	250.0	54.3 %	0.0
Geological Development	5,961.7	7,631.1	7,625.0	8,427.0	8,427.0	795.9	10.4 %	802.0	10.5 %	0.0
Recorder's Office/UCC	4,288.8	4,470.4	4,470.4	4,470.4	4,470.4	0.0		0.0		0.0
Agricultural Development	1,732.6	2,106.3	2,108.0	2,229.5	2,229.5	123.2	5.8 %	121.5	5.8 %	0.0
N. Latitude Plant Material Ctr	1,890.8	2,075.0	1,870.5	2,070.5	2,070.5	-4.5	-0.2 %	200.0	10.7 %	0.0
Agr Revolving Loan Pgm Admin	1,531.4	3,080.0	2,480.0	2,480.0	2,480.0	-600.0	-19.5 %	0.0		0.0
Conservation&Development Board	66.4	116.0	116.0	116.0	116.0	0.0		0.0		0.0
Public Services Office	459.0	495.8	495.8	495.8	495.8	0.0		0.0		0.0
Trustee Council Projects	177.7	426.9	427.4	442.0	442.0	15.1	3.5 %	14.6	3.4 %	0.0
Interdept. IT Chargeback	1,571.6	1,706.0	855.0	855.0	855.0	-851.0	-49.9 %	0.0		0.0
Human Resources Chargeback	741.8	929.5	929.5	929.5	929.5	0.0		0.0		0.0
DNR Facilities Rent/Chargeback	2,642.6	2,797.7	2,792.5	2,792.5	2,792.5	-5.2	-0.2 %	0.0		0.0
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
Mental Health Lands Admin	2,619.7	2,273.4	23.0	2,364.2	2,364.2	90.8	4.0 %	2,341.2	>999 %	0.0
Appropriation Total	79,701.9	101,012.3	88,904.9	99,635.1	99,818.7	-1,193.6	-1.2 %	10,913.8	12.3 %	183.6 0.2 %

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State Public Domain & Access											
Citizen's Advisory Commission	150.9	252.8	254.9	254.9	254.9	2.1	0.8 %	0.0		0.0	
RS2477/Navigability	398.0	348.0	348.0	1,348.0	1,348.0	1,000.0	287.4 %	1,000.0	287.4 %	0.0	
Appropriation Total	548.9	600.8	602.9	1,602.9	1,602.9	1,002.1	166.8 %	1,000.0	165.9 %	0.0	
Fire Suppression											
Fire Suppression Preparedness	16,293.0	16,709.0	16,688.0	17,138.0	17,138.0	429.0	2.6 %	450.0	2.7 %	0.0	
Fire Suppression Activity	29,482.4	13,672.9	13,672.9	13,672.9	13,672.9	0.0		0.0		0.0	
Appropriation Total	45,775.4	30,381.9	30,360.9	30,810.9	30,810.9	429.0	1.4 %	450.0	1.5 %	0.0	
Parks & Recreation Mgmt											
State Historic Preservation	1,583.7	1,846.2	1,846.2	2,224.2	2,224.2	378.0	20.5 %	378.0	20.5 %	0.0	
Parks Management	8,391.1	8,675.4	8,650.3	8,690.3	8,690.3	14.9	0.2 %	40.0	0.5 %	0.0	
Parks & Recreation Access	3,620.2	2,733.0	2,733.0	3,645.7	3,645.7	912.7	33.4 %	912.7	33.4 %	0.0	
Appropriation Total	13,595.0	13,254.6	13,229.5	14,560.2	14,560.2	1,305.6	9.9 %	1,330.7	10.1 %	0.0	
Agency Total	139,621.2	145,249.6	133,098.2	146,609.1	146,792.7	1,543.1	1.1 %	13,694.5	10.3 %	183.6	0.1 %
Funding Summary											
Unrestricted General (UGF)	74,137.5	71,058.6	62,430.2	68,982.3	69,352.3	-1,706.3	-2.4 %	6,922.1	11.1 %	370.0	0.5 %
Designated General (DGF)	21,293.2	24,919.8	24,348.7	24,891.7	24,755.3	-164.5	-0.7 %	406.6	1.7 %	-136.4	-0.5 %
Other State Funds (Other)	26,284.7	33,216.9	30,261.1	33,391.9	33,391.9	175.0	0.5 %	3,130.8	10.3 %	0.0	
Federal Receipts (Fed)	17,905.8	16,054.3	16,058.2	19,343.2	19,293.2	3,238.9	20.2 %	3,235.0	20.1 %	-50.0	-0.3 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended