

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Resource Development											
Commissioner's Office	1,258.4	1,177.5	1,177.5	1,177.5	1,172.0	-86.4	-6.9 %	-5.5	-0.5 %	-5.5	-0.5 %
Administrative Services	2,541.3	2,543.4	2,543.4	2,543.4	2,542.5	1.2		-0.9		-0.9	
Information Resource Mgmt.	3,412.0	4,263.0	4,263.0	4,211.4	4,211.1	799.1	23.4 %	-51.9	-1.2 %	-51.9	-1.2 %
Oil & Gas Development	14,293.5	12,376.5	13,719.6	13,519.6	13,489.7	-803.8	-5.6 %	1,113.2	9.0 %	-229.9	-1.7 %
Petroleum Systems Integrity	1,038.0	1,044.1	1,044.1	1,044.1	1,041.4	3.4	0.3 %	-2.7	-0.3 %	-2.7	-0.3 %
Pipeline Coordinator	7,607.8	7,612.0	7,612.0	7,612.0	7,611.4	3.6		-0.6		-0.6	
Gas Pipeline Implementation	6,844.0	685.3	4,902.8	685.3	1,945.4	-4,898.6	-71.6 %	1,260.1	183.9 %	-2,957.4	-60.3 %
AK Coastal and Ocean Mgt	4,385.4	4,393.7	4,393.7	4,393.7	4,390.9	5.5	0.1 %	-2.8	-0.1 %	-2.8	-0.1 %
Large Project Permitting	3,075.3	3,049.8	3,742.1	3,742.1	3,741.4	666.1	21.7 %	691.6	22.7 %	-0.7	
Claims, Permits, & Leases	10,756.2	10,705.3	11,205.3	10,825.3	10,810.4	54.2	0.5 %	105.1	1.0 %	-394.9	-3.5 %
Land Sales & Muni Entitlements	5,012.2	5,012.2	5,218.8	5,125.8	5,123.3	111.1	2.2 %	111.1	2.2 %	-95.5	-1.8 %
Title Acquisition & Defense	3,165.9	2,583.3	2,808.3	2,808.3	2,808.2	-357.7	-11.3 %	224.9	8.7 %	-0.1	
Water Development	1,926.0	1,926.0	1,926.0	1,926.0	1,924.7	-1.3	-0.1 %	-1.3	-0.1 %	-1.3	-0.1 %
Director's Office/Mining, Land	438.6	439.9	439.9	439.9	438.2	-0.4	-0.1 %	-1.7	-0.4 %	-1.7	-0.4 %
Forest Management & Develop	6,389.1	6,139.3	6,139.3	6,139.3	6,125.2	-263.9	-4.1 %	-14.1	-0.2 %	-14.1	-0.2 %
Non-Emerg Hazard Mitigation PJ	460.5	460.5	710.5	710.5	710.5	250.0	54.3 %	250.0	54.3 %	0.0	
Geological Development	7,631.1	7,625.0	8,427.0	8,427.0	8,427.2	796.1	10.4 %	802.2	10.5 %	0.2	
Recorder's Office/UCC	4,470.4	4,470.4	4,470.4	4,470.4	4,469.0	-1.4		-1.4		-1.4	
Agricultural Development	2,106.3	2,108.0	2,229.5	2,108.0	2,103.3	-3.0	-0.1 %	-4.7	-0.2 %	-126.2	-5.7 %
N. Latitude Plant Material Ctr	2,075.0	1,870.5	2,070.5	2,070.5	2,074.1	-0.9		203.6	10.9 %	3.6	0.2 %
Agr Revolving Loan Pgm Admin	3,080.0	2,480.0	2,480.0	2,480.0	2,479.3	-600.7	-19.5 %	-0.7		-0.7	
Conservation&Development Board	116.0	116.0	116.0	116.0	114.7	-1.3	-1.1 %	-1.3	-1.1 %	-1.3	-1.1 %
Public Services Office	495.8	495.8	495.8	495.8	495.8	0.0		0.0		0.0	
Trustee Council Projects	426.9	427.4	442.0	427.4	427.4	0.5	0.1 %	0.0		-14.6	-3.3 %
Interdept. IT Chargeback	1,706.0	855.0	855.0	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	0.0		0.0		0.0	
DNR Facilities Rent/Chargeback	2,797.7	2,792.5	2,792.5	2,792.5	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	0.0		0.0		0.0	
Mental Health Lands Admin	2,273.4	23.0	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	99,818.7	94,792.1	95,975.1	-5,037.2	-5.0 %	7,070.2	8.0 %	-3,843.6	-3.9 %

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State Public Domain & Access											
Citizen's Advisory Commission	252.8	254.9	254.9	254.9	252.5	-0.3	-0.1 %	-2.4	-0.9 %	-2.4	-0.9 %
RS2477/Navigability	348.0	348.0	1,348.0	1,348.0	1,347.8	999.8	287.3 %	999.8	287.3 %	-0.2	
Appropriation Total	600.8	602.9	1,602.9	1,602.9	1,600.3	999.5	166.4 %	997.4	165.4 %	-2.6	-0.2 %
Fire Suppression											
Fire Suppression Preparedness	16,709.0	16,688.0	17,138.0	17,138.0	17,135.5	426.5	2.6 %	447.5	2.7 %	-2.5	
Fire Suppression Activity	13,672.9	13,672.9	13,672.9	13,672.9	13,623.7	-49.2	-0.4 %	-49.2	-0.4 %	-49.2	-0.4 %
Appropriation Total	30,381.9	30,360.9	30,810.9	30,810.9	30,759.2	377.3	1.2 %	398.3	1.3 %	-51.7	-0.2 %
Parks & Recreation Mgmt											
State Historic Preservation	1,846.2	1,846.2	2,224.2	2,224.2	2,223.8	377.6	20.5 %	377.6	20.5 %	-0.4	
Parks Management	8,675.4	8,650.3	8,690.3	8,690.3	8,703.3	27.9	0.3 %	53.0	0.6 %	13.0	0.1 %
Parks & Recreation Access	2,733.0	2,733.0	3,645.7	3,645.7	3,645.5	912.5	33.4 %	912.5	33.4 %	-0.2	
Appropriation Total	13,254.6	13,229.5	14,560.2	14,560.2	14,572.6	1,318.0	9.9 %	1,343.1	10.2 %	12.4	0.1 %
Agency Total	145,249.6	133,098.2	146,792.7	141,766.1	142,907.2	-2,342.4	-1.6 %	9,809.0	7.4 %	-3,885.5	-2.6 %
Funding Summary											
Unrestricted General (UGF)	71,058.6	62,430.2	69,352.3	64,133.3	65,302.3	-5,756.3	-8.1 %	2,872.1	4.6 %	-4,050.0	-5.8 %
Designated General (DGF)	24,919.8	24,348.7	24,755.3	24,462.3	24,434.4	-485.4	-1.9 %	85.7	0.4 %	-320.9	-1.3 %
Other State Funds (Other)	33,216.9	30,261.1	33,391.9	33,577.3	33,577.3	360.4	1.1 %	3,316.2	11.0 %	185.4	0.6 %
Federal Receipts (Fed)	16,054.3	16,058.2	19,293.2	19,593.2	19,593.2	3,538.9	22.0 %	3,535.0	22.0 %	300.0	1.6 %

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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)