

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Natural Resources

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPln to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Resource Development								
Commissioner's Office	1,160.7	1,078.2	1,078.2	1,078.2	1,072.7	-88.0 -7.6 %	-5.5 -0.5 %	-5.5 -0.5 %
Administrative Services	1,671.1	1,672.5	1,672.5	1,672.5	1,671.6	0.5	-0.9 -0.1 %	-0.9 -0.1 %
Information Resource Mgmt.	2,204.7	2,534.2	2,534.2	2,534.2	2,533.9	329.2 14.9 %	-0.3	-0.3
Oil & Gas Development	10,102.8	8,171.3	9,514.4	9,314.4	9,284.5	-818.3 -8.1 %	1,113.2 13.6 %	-229.9 -2.4 %
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	462.9	463.3	463.3	463.3	462.7	-0.2	-0.6 -0.1 %	-0.6 -0.1 %
Gas Pipeline Implementation	6,103.4	685.3	4,902.8	685.3	1,945.4	-4,158.0 -68.1 %	1,260.1 183.9 %	-2,957.4 -60.3 %
AK Coastal and Ocean Mgt	1,556.3	1,560.4	1,560.4	1,560.4	1,557.6	1.3 0.1 %	-2.8 -0.2 %	-2.8 -0.2 %
Large Project Permitting	571.5	533.0	773.0	773.0	772.3	200.8 35.1 %	239.3 44.9 %	-0.7 -0.1 %
Claims, Permits, & Leases	7,460.4	7,408.9	7,908.9	7,528.9	7,514.0	53.6 0.7 %	105.1 1.4 %	-394.9 -5.0 %
Land Sales & Muni Entitlements	4,866.8	4,866.8	5,073.4	4,980.4	4,977.9	111.1 2.3 %	111.1 2.3 %	-95.5 -1.9 %
Title Acquisition & Defense	2,248.1	1,665.5	1,665.5	1,665.5	1,665.4	-582.7 -25.9 %	-0.1	-0.1
Water Development	1,563.3	1,563.3	1,563.3	1,563.3	1,562.0	-1.3 -0.1 %	-1.3 -0.1 %	-1.3 -0.1 %
Director's Office/Mining, Land	404.0	405.1	405.1	405.1	403.4	-0.6 -0.1 %	-1.7 -0.4 %	-1.7 -0.4 %
Forest Management & Develop	4,266.9	4,017.1	4,017.1	4,017.1	4,003.0	-263.9 -6.2 %	-14.1 -0.4 %	-14.1 -0.4 %
Geological Development	4,304.6	4,298.5	4,598.5	4,298.5	4,298.7	-5.9 -0.1 %	0.2	-299.8 -6.5 %
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	1,352.0	1,353.7	1,475.2	1,353.7	1,349.0	-3.0 -0.2 %	-4.7 -0.3 %	-126.2 -8.6 %
N. Latitude Plant Material Ctr	1,587.3	1,382.8	1,582.8	1,582.8	1,586.4	-0.9 -0.1 %	203.6 14.7 %	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	58.9	58.9	58.9	58.9	58.9	0.0	0.0	0.0
Interdept. IT Chargeback	1,236.0	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	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 %
Appropriation Total	65,235.6	56,080.1	63,208.8	57,896.8	59,079.8	-6,155.8 -9.4 %	2,999.7 5.3 %	-4,129.0 -6.5 %
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	272.3	272.3	272.3	272.3	272.1	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %
Appropriation Total	525.1	527.2	527.2	527.2	524.6	-0.5 -0.1 %	-2.6 -0.5 %	-2.6 -0.5 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtPln to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>			
Fire Suppression											
Fire Suppression Preparedness	15,141.4	15,120.4	15,120.4	15,120.4	15,117.9	-23.5	-0.2 %	-2.5	-2.5		
Fire Suppression Activity	6,712.5	6,712.5	6,712.5	6,712.5	6,663.3	-49.2	-0.7 %	-49.2	-0.7 %		
Appropriation Total	21,853.9	21,832.9	21,832.9	21,832.9	21,781.2	-72.7	-0.3 %	-51.7	-0.2 %		
Parks & Recreation Mgmt											
State Historic Preservation	391.8	391.8	391.8	391.8	391.4	-0.4	-0.1 %	-0.4	-0.1 %		
Parks Management	7,729.0	7,703.9	7,703.9	7,703.9	7,716.9	-12.1	-0.2 %	13.0	0.2 %		
Parks & Recreation Access	243.0	243.0	443.0	243.0	242.8	-0.2	-0.1 %	-0.2	-0.1 %		
Appropriation Total	8,363.8	8,338.7	8,538.7	8,338.7	8,351.1	-12.7	-0.2 %	12.4	0.1 %		
Agency Total	95,978.4	86,778.9	94,107.6	88,595.6	89,736.7	-6,241.7	-6.5 %	2,957.8	3.4 %	-4,370.9	-4.6 %

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)