

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers Only**

**Agency: Department of Natural Resources**

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtP1n to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Resource Development											
Commissioner's Office	1,176.4	1,163.4	1,177.5	1,177.5	1,177.5	14.1	1.2 %	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	4,263.0	4,211.4	799.4	23.4 %	-51.6	-1.2 %	-51.6	-1.2 %
Oil & Gas Development	15,231.6	14,150.3	12,376.5	13,719.6	13,519.6	-630.7	-4.5 %	1,143.1	9.2 %	-200.0	-1.5 %
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	3,881.7	685.3	685.3	685.3	-3,196.4	-82.3 %	0.0		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	3,031.9	3,049.8	3,742.1	3,742.1	710.2	23.4 %	692.3	22.7 %	0.0	
Claims, Permits, & Leases	10,096.0	10,679.6	10,630.3	11,130.3	10,750.3	70.7	0.7 %	120.0	1.1 %	-380.0	-3.4 %
Land Sales & Muni Entitlements	4,036.3	5,012.2	5,012.2	5,218.8	5,125.8	113.6	2.3 %	113.6	2.3 %	-93.0	-1.8 %
Title Acquisition & Defense	1,816.2	2,583.3	2,583.3	2,808.3	2,808.3	225.0	8.7 %	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	6,112.2	6,114.3	6,114.3	6,114.3	2.1		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	7,624.8	7,625.0	8,427.0	8,427.0	802.2	10.5 %	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	2,105.9	2,108.0	2,229.5	2,108.0	2.1	0.1 %	0.0		-121.5	-5.4 %
N. Latitude Plant Material Ctr	1,890.8	2,070.5	1,870.5	2,070.5	2,070.5	0.0		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	427.4	0.5	0.1 %	0.0		-14.6	-3.3 %
Interdept. IT Chargeback	1,571.6	1,706.0	855.0	855.0	906.6	-799.4	-46.9 %	51.6	6.0 %	51.6	6.0 %
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	2,792.5	2,792.5	2,792.5	2,792.5	0.0		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	
<b>Appropriation Total</b>	<b>79,701.9</b>	<b>96,815.9</b>	<b>88,804.9</b>	<b>95,501.2</b>	<b>94,692.1</b>	<b>-2,123.8</b>	<b>-2.2 %</b>	<b>5,887.2</b>	<b>6.6 %</b>	<b>-809.1</b>	<b>-0.8 %</b>

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<b>Allocation</b>	<b>[1] 09Actual</b>	<b>[2] 10MgtPln</b>	<b>[3] Adj Base</b>	<b>[4] Gov Amd</b>	<b>[5] HSubCom</b>	<b>[5] - [2] 10MgtPln to HSubCom</b>		<b>[5] - [3] Adj Base to HSubCom</b>		<b>[5] - [4] Gov Amd to HSubCom</b>	
<b>State Public Domain &amp; Access</b>											
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	348.0	348.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>548.9</b>	<b>600.8</b>	<b>602.9</b>	<b>602.9</b>	<b>602.9</b>	<b>2.1</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Fire Suppression</b>											
Fire Suppression Preparedness	16,293.0	16,688.0	16,688.0	17,138.0	17,138.0	450.0	2.7 %	450.0	2.7 %	0.0	
Fire Suppression Activity	29,482.4	11,672.9	11,672.9	11,672.9	11,672.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>45,775.4</b>	<b>28,360.9</b>	<b>28,360.9</b>	<b>28,810.9</b>	<b>28,810.9</b>	<b>450.0</b>	<b>1.6 %</b>	<b>450.0</b>	<b>1.6 %</b>	<b>0.0</b>	
<b>Parks &amp; Recreation Mgmt</b>											
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	8,648.3	8,650.3	8,690.3	8,690.3	42.0	0.5 %	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	
<b>Appropriation Total</b>	<b>13,595.0</b>	<b>13,227.5</b>	<b>13,229.5</b>	<b>14,560.2</b>	<b>14,560.2</b>	<b>1,332.7</b>	<b>10.1 %</b>	<b>1,330.7</b>	<b>10.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>139,621.2</b>	<b>139,005.1</b>	<b>130,998.2</b>	<b>139,475.2</b>	<b>138,666.1</b>	<b>-339.0</b>	<b>-0.2 %</b>	<b>7,667.9</b>	<b>5.9 %</b>	<b>-809.1</b>	<b>-0.6 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	74,137.5	68,237.3	62,430.2	65,134.8	64,133.3	-4,104.0	-6.0 %	1,703.1	2.7 %	-1,001.5	-1.5 %
Designated General (DGF)	21,293.2	24,337.2	24,348.7	24,755.3	24,462.3	125.1	0.5 %	113.6	0.5 %	-293.0	-1.2 %
Other State Funds (Other)	26,284.7	32,376.3	30,161.1	33,291.9	33,477.3	1,101.0	3.4 %	3,316.2	11.0 %	185.4	0.6 %
Federal Receipts (Fed)	17,905.8	14,054.3	14,058.2	16,293.2	16,593.2	2,538.9	18.1 %	2,535.0	18.0 %	300.0	1.8 %

## 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 Amd (FY11 Governor Amended)** - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee